

The City of Minneapolis

2022 CLIC Report

2023-2028 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 2023 – 2028
July 2022



2022 CLIC Chair and Vice Chair Letter

Chair Jeff Strand and Vice Chair Willie Bridges

June 29, 2022

Honorable Jacob Frey, Mayor of Minneapolis
City Council President Andrea Jenkins, and Council Members
3rd Floor – Municipal Building, 350 South Fifth Street
Minneapolis, MN 55415

Mayor Frey, City Council President Jenkins, and City Council Members:

On behalf of the Capital Long-Range Improvement Committee (“CLIC”) members, we have the honor of presenting the 2022 Minneapolis CLIC Report to Minneapolis elected officials and the public stakeholders. The CLIC report includes the Committee’s financial recommendations, extensive narrative comments, and other background documentation for your review and consideration. We hope as the CLIC leaders that this annual work product assists the elected policymakers during their deliberations and adoption of the City’s 2023 Capital Budget and its 6-Year Capital Improvement Program (CIP) for 2023-2028.

This year has been one of transitions. Under the declared local COVID-19 health pandemic, the 2022 CLIC process began virtually using technology for remote participation of members and city staff as permitted under Minnesota Statutes § 13D.021. The CLIC process transitioned to in-person meetings in May 2022. CLIC members, Finance and Property Services, and City Clerk staff have all contributed much time and effort to make the process effective and efficient in overcoming challenges.

CLIC members met 14 times from March 30-June 22, completing the process one week ahead of schedule. CLIC held a public input session through participation at the Minneapolis Community Connections Conference on May 21. The obligatory Joint Public Hearing with the Minneapolis Planning Commission was held in-person on May 12, the meeting transcript is incorporated herein. CLIC members reviewed and ranked 126 capital budget requests totaling \$1.331 billion for 2023-2028.

The highest score was 223.7 (SA001 - Sanitary Tunnel and Sewer Rehab Program) of possible 300; the lowest score was 117 (PSD23 – MPD Training and Wellness Facility). Readers will find the table of contents, the full CLIC membership roster, CLIC leadership and city staff support listings, and committee comments in the front of the report to give context to the financial funding recommendations that follow. CLIC is recommending funding for 107 capital budget requests totaling \$1.151 billion in the 6-year CIP. CLIC members strived to present a balanced 6-year financial program to meet the infrastructure needs of our city while also meeting the requirements of the ordinance for parks and street funding.

Racial equity in the capital program remains an ongoing commitment for CLIC members. A CLIC subcommittee continues ongoing work with city staff to ensure continued focus on equity metrics. Officials and the public may take note of several CLIC comments of interest, including public engagement in the CIP, equity metrics, climate change and sustainability, comprehensive comments on the MPD program, improving the pace of ADA Accessibility improvements, trail gaps and traffic signals, and prioritizing of pedestrian-bike project scheduling.

CLIC’s Executive Committee will meet with Mayor Frey and key staff members in July to deliver the formal recommendations for 2023-2028. CLIC leadership members are happy to review concerns or questions about its recommendations with all elected policymakers. CLIC’s additional Executive Committee leadership consists of Task Force leaders John Bernstein, Eric Won, Katie Jones, and Jocelyn Beard. Please address questions to: Jeff_Strand@msn.com or (612) 710-6147, or to Amelia Cruver, Budget Director, at Amelia.Cruver@minneapolismn.gov.

Sincerely,
J L Strand
Jeffrey L. Strand, Ward 4 (He/Him)
CLIC Chair 2021-2022

Willie Bridges
Willie Bridges, Ward 11 (He/Him)
CLIC Vice Chair 2021-2022

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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. 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 task forces of approximately the same number of members. Each task force, “Transportation” and “Human Development”, elects a Chair and Vice Chair. Collectively, these six elected members form the Executive Committee and represent CLIC in meetings with the Mayor and City Council. The task force members receive and review all CBRs for their program areas as submitted by the various City departments and submitting agencies.

Departments and submitting agencies formally present their requests to CLIC members and answer questions. Task force members then rate all proposals using a rating system with specific criteria and create a numerical ranking for each project. Highest-ranking projects are then balanced against proposed available resources by year to arrive at a 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 2023-2028, there were 126 CBRs reviewed of which 120 were rated by CLIC members. The total requested capital budget for the six years was \$1.331 billion and CLIC is recommending funding of 107 CBRs for a total of \$1.151 billion.

For more specifics on the CLIC process, please review the 2022 CLIC Capital Guidelines.

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.

2022 CLIC membership and support staff

CLIC membership

January 1, 2021 - December 31, 2022

Council Ward	Appointing member	CLIC member	Appointing member	CLIC member
1	Elliott Payne	Jake McCormick	Mayor Jacob Frey	Eric Won
1	Elliott Payne	Dan Miller	Mayor Jacob Frey	George Montague
2	Robin Wonsley	Beth Toso	Mayor Jacob Frey	Eamonn Gallagher
2	Robin Wonsley	Vacant	Mayor Jacob Frey	Courtney Schroeder
3	Michael Rainville	Amity Foster	Mayor Jacob Frey	Dan McConnell
3	Michael Rainville	Vacant	Mayor Jacob Frey	Todd Schuman
4	LaTrisha Vetaw	Jeffrey Strand		Jocelyn Beard
4	LaTrisha Vetaw	Kitrina Stratton		
5	Jeremiah Ellison	Vacant		
5	Jeremiah Ellison	Vacant		
6	Jamal Osman	Erica Mauter		
6	Jamal Osman	Thorbjorn Adam		
7	Lisa Goodman	John Bernstein		
7	Lisa Goodman	Mike Erlandson		
8	Andrea Jenkins	James Brown		
8	Andrea Jenkins	Vacant		
9	Jason Chavez	Matt Kazinka		
9	Jason Chavez	William Graves		
10	Aisha Chughtai	Katie Jones		
10	Aisha Chughtai	Jonathan Ahn		
11	Emily Koski	Risa Hustad		
11	Emily Koski	Willie Bridges		
12	Andrew Johnson	Luke Cunningham		
12	Andrew Johnson	Scott Engel		
13	Linea Palmisano	Richard LaReau		
13	Linea Palmisano	Kai Gudmestad		

CLIC Executive Committee

January 1, 2021 - December 31, 2022

Leadership position	Member name	Appointment of
CLIC Chair	Jeffrey Strand	LaTrisha Vetaw - Ward 4
CLIC Vice Chair	Willie Bridges	Emily Koski - Ward 11
Transportation Chair	John Bernstein	Lisa Goodman - Ward 7
Transportation Vice Chair	Katie Jones	Aisha Chughtai - Ward 10
Human Development Chair	Eric Won	Mayor
Human Development Vice Chair	Jocelyn Beard	Mayor

City of Minneapolis staff support for the CLIC process

Name / Department	Responsibility	Email Address
Amelia Cruver / Finance	Executive Secretary	amelia.cruver@minneapolismn.gov
Robert Harrison / Finance	Staff Support	robert.harrison@minneapolismn.gov
Neal Youngmans / Finance	Staff Support	neal.youngmans@minneapolismn.gov
Justin Carlson / Finance	Staff Support	justin.carlson@minneapolismn.gov
Lindsey Erdmann / Finance	Staff Support	lindsey.erdmann@minneapolismn.gov

CLIC participation

In 2022, CLIC members met for 15 regular sessions. Due to the city's emergency declaration, members started the year meeting remotely via Microsoft Teams. After May 1, all meetings returned to in-person and were held in the city's new Public Service Building.





2022 CLIC general comments

Methodology used by CLIC to allocate and balance the net debt bond budget and the parks and streets funding ordinance

Each year the members of the Capital Long-Range Improvement Committee (CLIC) are faced with the challenge of funding as many highly rated projects as possible, while also balancing the net debt bond (NDB) budget, as well as the funding requirements of the Parks and Streets Infrastructure ordinance. We try to balance the budget within +/- 3-5% over the entire 6-year cycle, and +/- 2-3% for each individual year within the cycle. We also try to do this without making major shifts to the scheduled start dates of each project, as proposed by the respective departments, since this could cause many unintended consequences, particularly as it relates to each departments' capacity to complete projects in a given timeframe.

While balancing the net debt bond budget for the Capital Improvement Program (CIP), CLIC found that funding requests skewed more heavily to the out years rather than the near term. CLIC searched for ways to be able to recommend funding for as many of the group's high scoring projects as possible.

It is notable that projects PV131, PV163, PV166, and PV172 are large street reconstruction projects that will likely occur over multiple years. However, the full reconstruction funds are being requested in a single year because the anticipated project start year is 2028, the final year of our CIP. We cannot recommend funding for years beyond 2028, even for multiyear projects because it extends beyond the current 6-year window. CLIC recognizes it is very likely that only a portion of the requested funds will be needed for 2028 because of the scope of these projects. For that reason, we estimated the necessary program funding amount for these projects would be about 60% of the full request in 2028, with the assumption the remaining amount will be needed and requested for the following year, 2029.

The Park Board budget was easy to balance. While that may sound like good news, unfortunately it is not. Each year the Park Board submits just enough projects to match the planned net debt bond budget, and streets and parks infrastructure requirements. CLIC continues to request that the Park Board submit many more requests, as every other city department does. As it currently stands, CLIC cannot offer the same thoughtful recommendations that we provide in all other areas regarding the best projects to undertake. Instead, we are left to only recommend not funding projects that we do not believe warrant being funded. To ensure that this is an honest and thoughtful process, CLIC again requests that the Park Board submit significantly more projects than could be funded.

For streets, and the broader net debt bond budget, we balanced each of these over the 6-year period within our target of +/- 3-5%. We were unable to balance the individual years anywhere near our +/- 2-3% target without making major shifts to the start dates of projects. The committee chose not to make those shifts, in part, because we were informed by the Public Works department that they did not have the capacity to move any projects to earlier start dates. Therefore, it seemed like that would have been an unrealistic exercise to balance the budget in the individual years. CLIC felt this was the wisest recommendation we could make, and any shifting of projects to obtain further balance by year is best addressed through discussions between the Mayor, City Council and the various city departments.

Trail surface condition metric

CLIC urges Public Works to utilize a metric to assess the pavement condition of trails, similar in function to the Pavement Condition Index (PCI), that takes into account the uses, such as biking and skating, that are more sensitive to cracks and gaps in pavement. Good trail pavement condition is important to encourage use of these assets and to meet the mode share goals of the Transportation Action Plan. Just as project decisions are made for road surfaces using the PCI, we similarly should be making project decisions for trails with the help of a trail pavement condition metric.

Sustainability building standards

CLIC urges the City to design all new municipal buildings in the CIP to meet the highest energy standards available at the time of design.

Buildings generate nearly 40% of annual global CO2 emissions: operations are responsible for 28% annually of this percentage, while building materials and construction (typically referred to as embodied carbon) are responsible for an additional 11% annually. Since a building has a useful life of at least 60 years, it is imperative that new buildings are designed and built to the highest standard available at the time of the design-build. Building to the best standard possible is an investment in the future.

The City's Sustainable Building Policy, created in 2021, requires compliance with one from a menu of approved sustainable building rating systems along with an overlay of sustainability and equity standards, which must be met regardless of rating system selected. This is a good start, and CLIC encourages each building design to reach beyond.

The Hiawatha Training Facility is a great example of using LEED v4 standards, which are much stronger than LEED Gold and should be a set point for the city standards for all new buildings. Once a project is done for one building, the learning curve should be used to benefit every new building project. If the city requires the highest building level standard available like that set forward with the Hiawatha Training facility, we can help mitigate and prevent the worst effects of climate change.

Standards will inevitably change as our technological tools advance and the urgency of addressing the climate crisis grows. As rating systems and standards evolve, CLIC recommends that the City continue to adopt the most advanced best practices including from the following:

- International Living Future Institute/Living Building Challenge
- Rocky Mountain Institute (RMI)/Pathways to Zero
- WELL AP
- Carbon Neutral Cities Alliance

Adopting advanced standards and new ones to come, will align the actions of the City with the urgency set out in the City's declaration of a climate emergency. CLIC asks departments to incorporate strong environmental building standards into new development proposals.

Community engagement in the Capital Budget

While CLIC acknowledges that the 33-member CLIC body is the citizen engagement component for the capital program, CLIC members find a common message from residents and ratepayers at public information sessions and the Planning Commission joint public hearing. That is the Minneapolis capital improvement process does not provide many avenues for residents to engage in the development and evaluation of proposals.

CLIC reiterates the recommendation from the 2020 and 2021 CLIC Reports “that the City improve community engagement through implementation of participatory budgeting practices, using the results of its 2017 review of

national procedures and best practices of other jurisdictions.”

CLIC has been making such recommendations for participatory capital budgeting programs since 2015.

Many cities, including St. Paul, provide excellent examples of effective community engagement opportunities for residents. These include neighborhood and community organizations that can identify areas of need for capital improvement programming to be considered by the appropriate advisory board or commission and elected policy makers.

CLIC continues to urge the City to introduce more opportunities for public participation in the capital programming process, especially in neighborhoods with traditionally low engagement rates.

Climate change and sustainability

CLIC urges the City to aggressively pursue higher standards for purchasing products and services for City capital projects, contracting with companies with concrete climate actions and sustainability goals while working towards a data collection matrix on CO2 saved per project. Some of these standards include the Buy Green programs that Washington and California instituted and benchmarks for grading/deciding contractors’ bids that align with sustainability goals.

CLIC notes that language of the Capital Budget Requests (CBRs) is intended to reflect the values of the City. Given that the City has declared a climate emergency via resolution No. 2019R-422, CLIC recommends that the language of the CBRs and intention of the projects reflect the urgency of such resolutions.

Office space optimization

CLIC appreciates the work that the City of Minneapolis has done to reduce costs for leased office space. CLIC notes the global pandemic has fundamentally changed how people work, from remote work to collaboration via technology becoming common practice. Employees have come to appreciate greater flexibility.

Many capital requests under review were initiated prior to this major change. CLIC recommends proposals include information on how the new work environment is affecting the need for office space compared to current space available, particularly space made available as employees work remotely or in hybrid arrangements.

Today, many requests refer to overcrowded buildings to warrant the need for more space for functions such as training. While we acknowledge fire stations and police operations must be close to communities served, CLIC would like to better understand whether existing spaces (such as the new Public Service building) could support some of these space needs, allowing for smaller or reimagined capital requests in the future.

Equity metrics

The department of Race Equity has created resources that departments should utilize to help shape department responses to equity metrics in the CBRs. Alongside City leadership, staff, and community leaders throughout the city, we need to have a commitment to improving the reach and impact of all City capital improvements in Minneapolis. This is deep work, including evaluating the systemic barriers to access and utilization of said projects that won’t be truly measurable for years to come. Great capital project outcomes are a necessity to provide a top-level, lifelong quality of life for residents in Minneapolis.

Opportunities exist if they are used. When bypassed, everyone loses. When the questions in the CLIC equity analysis are missed or generically answered no one wins. Answering the equity analysis questions with integrity, thoughtfulness, and looking deep will help make everyone’s life better.

Public engagement

CLIC strongly recommends placing a heightened emphasis on community feedback and engagement numerous times before, throughout, and after a project comes to fruition. These efforts should be measured, monitored, and communicated openly to ensure private and public accountability. Active community engagement is critical for building public trust in institutions. Many projects, most notably MPD04/05/06, present promising opportunities to improve community trust in the city of Minneapolis by soliciting, listening to, and, where appropriate, incorporating public feedback and engagement into the process.

While community outreach often happens as a part of most projects, it was not fully evident in all CBRs if engagement had occurred, when, and how it impacted the project.

Factors that facilitate strong community engagement include:

- Community engagement in the Capital Budget (see comment above)
- Clearer CBRs (as referenced above – some projects (MPD05/06) did not note community engagement has already occurred multiple times)
- A consistent, universal process for generating & promoting feedback forums, meetings, and other outreach events online and offline
- Focusing on inclusive engagement methods that have proven effectiveness, including partnering with community organizations.
- Combating natural barriers in low engagement communities.
- Measurement and tracking of engagement efforts to ensure departments are effectively integrating the community's input into the project.

With multiple large police, fire, and infrastructure projects set to begin, CLIC believes Minneapolis has an opportunity to use proactive community engagement to significantly improve and strengthen public trust and confidence in the government and its services.

Minneapolis Police Department (MPD)

With over half of the Minneapolis Police Department's precincts seeking consideration for infrastructure investments in the 2023-2028 capital investment budget cycle, CLIC believes that Minneapolis is entering a precipitous moment where infrastructure designs and investments must complement the mission and vision of reimagined policing in Minneapolis. This reimagination should be driven by how public safety and law enforcement services are to be delivered into the foreseeable future.

CLIC's ability to provide advice on infrastructure with a 75-year useful life, costing tens of millions of dollars, is severely hampered by the uncertainty and lack of strategic policy direction on public safety. CLIC has requested this guidance for three years. Furthermore, CLIC recommends that the City consider the following emerging views of public safety and how it relates to infrastructure planning on Precincts 1, 3, and 4, as well as future discussions on Precincts 2 and 5.

- **Decentralization of public safety functions into a more community-centered architecture through the use of sub-stations and satellite service centers** would better embed those services closer to the communities that they serve. While not all law enforcement services are appropriate for decentralization, with SWAT being an example of a function that must be centralized, most law enforcement functions would prove more effective if they are (1) more visible and accessible within the community, (2) characterized by shorter response times, and (3) more integrated into the non-law enforcement activities of the community. The COPS houses are an example of a decentralized model that embeds public safety into neighborhoods, creating open and continuing dialogue among police and peace officers with the communities they serve. Police Athletic League (PAL) programs and crime prevention specialists would be centered in these decentralized facilities.

- **Colocation with other public safety services should be considered when constructing new, or remodeling existing facilities.** The colocation of behavioral health response teams, youth programming, first aid, and family support functions would ensure that the many facets of public safety are readily available and that the public (residents, businesses, and visitors) would be able to find solutions to their public safety needs in one location, rather than traipsing around the city for assistance.
- **Community partnerships should be explored for colocation**, including those offered by medical and mental health service providers, like Allina Health, so that rapid response, mutual assistance is available for those who deal with emergencies involving crime, violence, and trauma. Allina Health has, for example, offered to work in partnership with public safety to ensure the safety of medical and behavioral healthcare providers who need assistance when dealing with some of the most vulnerable and volatile situations. Other non-governmental entities that have indicated an interest in colocation include sports facilities, schools, community centers, and commercial centers, like malls. While it is understandable that some public safety functions must be designed with added security features, like SWAT units, intelligence centers, and training facilities, for the most part, **CLIC believes that public safety facilities should be designed as** welcoming and friendly community centers, where the public feels invited in to both seek assistance and to become directly engaged in community public safety. At the same time, CLIC acknowledges that within those design parameters must remain the ability to harden the perimeter.

In the specific case of the Third Precinct, while community engagement is completed, CLIC asks the City to immediately address the lot that is currently an eyesore and reminder of a traumatic event that the community need not relive on a daily basis. While decisions on the future use of that parcel may be pending, the appearance that Minneapolis has abandoned that lot promotes the notion that the city has also abandoned that neighborhood and its commitment to a reimagined public safety model.

Sidewalk accessibility inventory

The City's ADA Transition Plan provides a great roadmap for improving accessibility around the City. CLIC commends Public Works for inventorying pedestrian ramps, establishing a total dollar amount needed to complete barrier removal, and working programmatically to improve deficient ramps. However, the three other types of infrastructure mentioned in Chapter 3 of the document – sidewalks, pedestrian crossings, and pedestrian signals – have yet to be inventoried. CLIC urges Public Works to complete those inventories and calculate total scope costs for addressing the deficiencies. Having this information is crucial for CLIC's understanding and evaluation of street improvement projects.

Routing utility wiring underground during street reconstruction

As streets are reconstructed, CLIC recommends the City proactively encourage Xcel Energy to move electrical wiring underground through the Clean Energy Partnership. This is already common practice in downtown. Extending the practice outside of downtown, as streets are being reconstructed, would bring added resilience to the system as cables are not susceptible to storm damage and safety given less likelihood to exposure. Furthermore, it would remove unnecessary utility poles on public sidewalks, bringing accessibility benefits.



2022 Human Development Task Force comments

PSD22 – Minneapolis Animal Control and Care Facility

In 2016 new mandates for animal care were implemented, resulting in the need for additional space and resources to allow for the higher number of animals kept at the facility. Maximum capacity has since been reached, and current additional needs due to circumstances resulting from Covid has put more pressure on the building and staff. Additionally, the CBR request refers to serious safety issues affecting the animals in the City's care, as well as the people who visit the location. This project has been rated by its department, and previous CLIC rankings significantly lower than average. We would like to propose that any new information which might result in an elevated urgency for action be considered.

MPD05 - 4th Police Precinct

The current 4th Precinct building was built in 1988 and is 34 years old. Given the life span of a typical building, CLIC feels that it is premature to consider a new building. The cost associated both monetary and material resources need to be considered.

CLIC encourages options that utilize the current footprint & are potentially cost-effective, rather than constructing a new building.

- Renovating and adding smaller satellite offices dispersed in neighborhoods within the community would be more effective, considering that the total CO2 footprint of a new building is so much higher.
- Renovating to improve useful space, while updating the exterior, is a better use of funds for a building that is 34 years old. It can also be done to achieve better than code standards and reallocate resources elsewhere.
- As there is limited land available in North Minneapolis, CLIC requests more information on where the building would be located.
- (Please see General Comment regarding MPD Sub Stations and Satellite) CLIC suggests exploring the use of federal funding as was done in St. Paul for The Cop House. The Cop House concept/or similar is a better use of monetary resources and is a more successful model to work within a community that is already distrustful of the police department. See the St. Cloud concept that St/Paul is adopting. This concept will decentralize and decrease the cost and impact on the community of moving to a new location.
- CLIC strongly encourages the city to utilize a robust process of engagement, as stated in the general comment on public engagement.

MPD06 - 3rd Police Precinct

CLIC urges the City of Minneapolis to conduct thorough community engagement in order to determine the future location of MPD's 3rd Precinct offices. From this community engagement, the City should identify a location for MPD's operations in the 3rd Precinct and determine a plan for dealing with the damaged 3rd Precinct building.

CLIC acknowledges the need to reconceive, rebuild, and restructure community safety as an integral and embedded part of our communities. The 3rd Precinct building should be an example of how the City leads in this conversation and community engagement in the capital budget. Community meetings regarding the precinct and the current building are already occurring. The City needs to be present for those and facilitate additional community conversations.

It is critical for MPD to have a location for operations in the 3rd Precinct. The temporary 3rd Precinct building currently in use is not even located in the precinct. The response times during shift change are significantly increased by the distance that must be driven. With the downtown workforce returning, the travel time will only increase. The parking is not secure, nor are there sufficient spaces. The building does not have showers or facilities to aid in healthy meal preparation for the officers. Residents of the 3rd Precinct have a difficult time getting to the precinct to file reports, ask questions and request services. CLIC looks forward to reviewing thorough plans for a new 3rd Precinct site next year.

Separately, CLIC highlights the critical need to do something with the site of the damaged 3rd Precinct building. **The building stands burned and behind barbed wire. It is a symbol of blight and an eye sore that needs to be addressed immediately.** Much of Lake Street has been rebuilt or is in the process of being rebuilt. The 3rd Precinct building should not be one of the last buildings to be addressed. CLIC urges the City to identify a new vision and plan for the site of the damaged 3rd Precinct building, one that follows community guidance and contributes to the recovery of the Lake Street corridor.

Safety Priorities - RAD02 - Radio Improvements, PSD26 - Security Improvements

CLIC recommends elevating the CBR priority level and planned execution time of any project in which safety is a core component. Projects that address safety issues in the workplace, public, or otherwise, should receive heightened consideration in the budgeting process.

Failure to upgrade communication equipment in a timely fashion or improve building infrastructure could have dire consequences. The overwhelmed communications and 911 centers, leading to significantly slower emergency response times, during the unrest in 2020 is a good recent example of how outdated technology and systems could exacerbate existing problems.

There are a number of equipment and building projects under the MBC and PSD/RAD budgets that address safety upgrades. Some safety projects (MBC01) are ranked high priority, others (MBC15) are lower, and others (RAD02) indirectly contribute to improving public safety.

PSD16 – Farmers’ Market

Despite being the lowest priority in the department, CLIC considers this project to be a high priority for Minneapolis residents and visitors, especially considering increased focus on addressing food insecurity, increasing availability of locally grown and healthier food, and elimination of urban food deserts. All of these factors can have negative impacts on quality of life, general health, and longevity for communities of color experiencing impacts of multi-generational poverty, health disparities, and fewer transportation options. The Minneapolis Farmers’ Market is a uniquely diverse gathering place located near neighborhoods that historically have been food deserts. With the development potential surrounding this facility, the project should be done in a way that it is a catalyst and example for future construction in the immediate vicinity.

CLIC recognizes that the 75-year-old facility was not originally designed for retail activity, is outdated, and faces challenges being sandwiched between interstates, highways and other commercial-industrial properties. The current configuration is problematic to current ADA standards. There is a need for modern facilities that include updated restrooms, additional power, food storage and refrigeration. The market provides a large selection of fresh produce, plants, and locally made products. The Farmer’s Market has occupied the site since 1937, and describes its business as follows: “As the largest farmer-managed markets in the state, we serve as a community resource, meeting place, a tourist draw and, most importantly, a place to access Minnesota’s greatest selection of fresh produce, plants, and locally made products.” The Farmers’ Market has become a community resource, meeting place, and a tourist destination. The upgrades and new additions will vastly improve this market's overall ability to function for everyone. The upgrades would also allow the market to provide service beyond the summer months.



2022 Transportation Task Force comments

TR011 – City Street Light Renovation

CLIC encourages action to accelerate the conversion of City-owned streetlights to LED lighting. A rapid conversion to LED lights is a low-hanging fruit option for helping advance the city's climate and energy goals; the cost is quickly outweighed by the ongoing financial benefit. Most importantly, **improved public lighting is a proven public safety strategy, as identified in the Department of Justice's report "Improving Street Lighting to Reduce Crime in Residential Areas" (2008)**. Public Works should focus on upgrading lights in business districts and in communities facing persistent community safety challenges, such as North Minneapolis, allowing for greater visibility and reducing darkened problem areas on both streets and in alleys. The Mayor's State of the City Address (April 26, 2022) mentions an acceleration of street lighting renovation employing Federal grant funding; CLIC wholeheartedly supports this proposed use of Federal ARP funding.

Prioritizing of bike/pedestrian project scheduling

Bike/ped project construction often starts in late summer, or early fall and has resulted in unfinished, rushed and unsatisfactory results, causing safety issues and user confusion. Some examples in 2021 and 2022 include:

- BP003 Midtown Greenway began in Fall 2021. The results were of such poor quality that Public Works will redo it in 2022. This went through the CLIC process as a mill and overlay project that was budgeted for \$1,600,000. Public Works rescoped this project to a micro- surfacing costing a third of this budget and the results were a huge disappointment.
- BP005 Queen Ave. N. bike boulevard was scheduled for 2021 construction and was rescheduled for 2022 with poor communication of this postponement.
- Whittier Lyndale bikeway construction started in late fall 2021 on Blaisdell Avenue. Unfinished medians and intersections resulted in closing important bike lanes through winter months leaving bicyclists no alternative other than using the heavily-used shared travel lane.
- BP006 18th Ave NE Trail gap is a small, but important project that will connect the 18th Avenue Trail to the East Bank Trail that was scheduled for 2023 construction. Its 2022 capital budget request has postponed it to 2024. There has been poor public communication of this change to stakeholders.
- Pavement striping and wayfinding for bike/ped facilities are rarely completed in the same year as street reconstructions and sometimes forgotten.

CLIC is concerned that such delays unintentionally suggest that these projects have been deprioritized. CLIC requests that Public Works prioritize bike/ped projects, so they are completed within the construction season. If there are project delays, these should be clearly communicated along with the reasons for the delay to all stakeholders.

Rescoping 2021 Street Reconstruction CBRs to PV056 Asphalt Repaving and PV108 Concrete Streets Rehabilitation Programs in 2022

Six capital budget requests were rescoped in 2022 to the Asphalt Repaving and Concrete Streets Rehabilitation programs. Two of them in northeast Minneapolis raise questions.

- 29th Avenue NE (Central to Stinson) was first submitted as a CBR by Public Works in 2017 and in the next four consecutive years. It scored well in CLIC rankings and in 2020, 70% of its proposed budget was Municipal State Aid, leveraging substantial investment and collaboration.

- 33rd Avenue (Central to Stinson) was scheduled for concrete rehabilitation in 2016. However, it was determined that the street was too far gone and would require a future street reconstruction. Public Works submitted PV157 33rd Avenue NE (Central to Stinson) in 2020 and 2021.

29th Avenue NE is a collector street and borders Audubon Park, Northeast Middle School and the Johnson Street small business node. In 2019, Canadian Pacific Railroad opened a new Shoreham Yard entrance at Central & 29th which has increased container truck traffic on 29th Avenue to County Road C in Roseville. The Audubon Park Neighborhood Association has long planned for a 29th Avenue streetscaping, producing a planning document in 2008 with University of Minnesota Center for Urban and Regional Affairs (CURA). Since becoming a CBR in 2017, the neighborhood refocused its planning for the upcoming reconstruction originally proposed for 2022. Rescoping this to the asphalt repaving program in 2022 with an estimated 2026-28 implementation will do little for the long awaited streetscaping and extend a possible future reconstruction beyond 2038. The asphalt repaving alone will not substantially improve safety. A full street reconstruction would provide much needed traffic calming, boulevards, pedestrian lighting and an All Ages and Abilities bike/ped facility.

It is difficult to understand the flipflopping of 33rd Avenue NE from a 2016 concrete rehabilitation project to a 2020 street reconstruction CBR and back to a concrete rehabilitation project in 2022 scheduled for 2026-2028.

In 2021, Public Works pushed back the implementation of both of these street reconstruction projects to 2026 and 2027. CLIC provided a comment in its 2021 report requesting that this schedule be reconsidered. To date, Public Works has not responded to that comment and the decision-making process on rescoping these projects and implementation have proven difficult to follow by CLIC, the Audubon Park, and Waite Park neighborhoods. This has created a loss of confidence in Public Works and the validity of the capital budget request process for these neighborhoods, as communicated by northeast residents at the joint public hearing on May 12, 2022, as well as the community press.

CLIC again requests that Public Works, along with the Mayor, review these decisions, and reinstate these back to street reconstruction projects.

BIK24 - Major Trail Maintenance

CLIC applauds the reintroduction of this long awaited CBR and acknowledgement of our previous comments made in 2018, 2019, and 2021 regarding off street recreational and commuter path assessment and rehabilitation. We are appreciative that this program will rehabilitate trail users' unique needs that include surface uniformity and smoothness.

MPRB's Regional Trail Repairs Program initiated in 2021 has a life cycle analysis that identifies patching, mill and overlay, and reconstruction for all regional trails under its jurisdiction. CLIC encourages Public Works to use a similar life cycle analysis, and also include pavement markings. CLIC recommends that this program be moved forward from its 2026 start date. Furthermore, this program does not include All Ages and Abilities on-street protected bikeways and bike boulevards, and they should be utilized.

PV001 - Parkway Paving Program - pedestrian crossings

Theodore Wirth Parkway was repaved from Olson Memorial Highway to 29th Avenue N. in 2020-21. A separate MPRB maintenance project resurfaced the Victory Memorial Drive Grand Rounds trails from Lowry Avenue N. to Humboldt Avenue N. In 2021. Both of these projects were badly needed and made improvements along 4.5 miles of the circuit in North Minneapolis.

However, neither of these projects significantly improved crossing the parkway for Minneapolis residents to the Grand Rounds and recreational areas. The only improvement was moving a stop sign 230 feet from the Theodore Wirth Golf Lodge exit to the nearby Plymouth Avenue intersection. Motorized traffic volume and speeds on these parkways are a pedestrian barrier. Unfortunately, the Grand Rounds are a safer and more accessible amenity for Golden Valley and Robbinsdale residents or users choosing motorized vehicles to get to destinations.

CLIC provided a comment in its 2021 report asking that Public Works review pedestrian intersection data to determine why there is a perceived contrast in the number of pedestrian crossings maintained along West River Road, Minnehaha Parkway and the Chain of Lakes compared to the Grand Rounds north of 394. To our knowledge that count analysis was not done or shared. While the City and MPRB cannot find programs to make timely pedestrian crossing improvements, a generation of north Minneapolis youth will continue to be discouraged from using the Grand Rounds.

CLIC strongly requests that pedestrian improvements be included in future PV001 projects and readdress their omission in its 2020-2021 projects on Theodore Wirth and Victory Memorial Parkways.

Pace of ADA accessibility improvements

The current pace of improvements is resulting in an unacceptably long timeline for the City to meet the requirements of the Americans with Disabilities Act (ADA). The information available in the City's most recent ADA Transition Plan update and in Capital Budget Requests (CBRs) related to ADA accessibility suggest that Minneapolis is decades away from addressing and removing a wide range of accessibility barriers. CLIC believes that a more systematic and robust capital program is necessary to address the backlog and reduce the timeframe over which accessibility barriers are removed.

We recognize that Public Works is taking steps to incorporate elements of accessibility into many projects beyond what is easy to measure in the CBRs. However, the CBRs provided to CLIC lack critical details about the volume of barriers yet to be addressed, how many barriers are removed with each year's annual funding requests, and when Public Works expects to complete barrier removal. More detail is needed for PV104 ADA Pedestrian Ramps, SWK01 Deteriorated/Hazardous Sidewalks, SWK02 Sidewalk Gaps, and TR021 Traffic Signals further detailing what progress is being made. For example, ADA accessible ramp upgrades will occur not just through PV104, but also in some or all projects in PV056, it is impossible for CLIC to know if the combined improvements through both programs are being made at the rate necessary to fix the longstanding inaccessibility of our streets.

CLIC requests that Public Works create a clear and tangible roadmap for reaching full accessibility within a reasonable timeframe which the committee believes is 15 years. Budget submissions in future years should reflect this ambitious goal. Additionally, the committee requests annual updates on the progress of reaching 100% accessibility within that period.

BP006 - 18th Avenue NE Trail Gap (California to Marshall)

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.

It is disappointing that Public Works has pushed this project back for 2024 construction. There has been much confusion regarding its start date with the project website currently listing it still as 2022. It is a relatively small budget project with a huge impact for completing the 18th Avenue Trail to and across the river.

CLIC asks that the 2024 timeline be moved back to 2023 and recommends that in the future Public Works undertakes clearer communication whenever project timelines are shifted, because that demonstrates prioritization of the project.

PK004 - Off Street Parking Facilities

CLIC requests that Public Works provide detailed information around parking fund revenues and uses, such as linking to the latest Municipal Parking Fund financial plan. The current CBR, as written, lacks details and context about planned improvements for the City's off street parking facilities, including what ramps will receive funding and the type of improvements each will receive over the 6-year capital program.

Given the City's Climate Action Plan and Transportation Action Plan, as well as good public facility maintenance goals, CLIC urges the City to conduct an assessment of the off-street parking system, including an analysis of the sustainability of owning and maintaining the facilities over the short and long term.

The CBR fails to acknowledge effects from the pandemic on off-street parking usage and revenue as well as the relationship to yearly capital requests. Requested amounts are proposed to increase back to the pre-pandemic level of \$5 million per year with no explanation. The study should consider factors like new work from home patterns, significant transit investments coming online (i.e., Green & Blue Line extensions and new bus rapid transit lines), and City goals around climate change and transportation policy.

TR021 - Traffic Signals – crosswalk creep

CLIC recognizes the City's work to utilize roadway paint and signals to improve traffic safety, and at the same time strongly encourages Public Works to consider piloting other design aspects such as signal placement to prevent the encroachment of vehicles into crosswalks (a.k.a. "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 Uniform Traffic Control Device (MUTCD) guidelines are more than a decade old and do not have a pedestrian section nor 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.

TR021 – Traffic Signals – bike signal timing

As the City continues to install bike traffic signals, CLIC recommends Public Works reassess the timing of the devices and requests developing uniformity where possible going forward. Currently, bike lights remain red although regular traffic lights and pedestrian signals are green. The confusion this causes reduces the signal efficacy as bikers often proceed into the intersection when the pedestrian and vehicle lights are green.

PV056 – Asphalt Paving Resurfacing Program and All Ages and Abilities Network

CLIC requests that Public Works incorporate bikeway improvements for projects in this program that are part of the All Ages and Abilities Network (AAAN). In recent cases, projects in PV056 have failed to incorporate bikeway planning. For example, the Corcoran repaving that will be implemented in 2022, did not incorporate three low-stress, near-term bikeways on 21st Ave, 32nd Street, and 34th Street, despite their inclusion in the AAAN and the Transportation Action Plan. According to project staff, the bikeways were not considered in the scope of the project and could not be incorporated.

It is most cost effective and least disruptive to add new bikeways during reconstruction and repaving projects. Given the importance of building out the AAAN in the short term, and the fact that far more streets in the City will be repaved through PV056 than those that will be reconstructed in stand-alone projects, it is critical that opportunities for adding key bikeways are not lost. This is especially important for projects that get rescoped from reconstruction to repaving, as has recently occurred with 29th Avenue NE (Central to Stinson), and 33rd Avenue NE (Central to Stinson).

PV181 - 18th Ave.S., E.M. Stately St., Ogema Pl.

This project is a new request this year, and funding is being requested in 2028 – the 6th year of the current plan. Normally, this is exactly the type of long-range planning that CLIC encourages. In this particular case, the project appears to be one that has a high impact on equity per dollar spent. As a result of this fact, along with the very reasonable total cost of this project (\$500,000), CLIC strongly recommends that this project be moved forward for completion much sooner than 2028.

PV182 - Lake at Nicollet reopening

CLIC acknowledges the importance of this project both to the city overall and to the Whittier and Lyndale neighborhoods where Nicollet Avenue will be reconnected from Lake Street to 28th, at the former Kmart site. The capital budget request (CBR) for this project was submitted with a request for just \$300,000 in 2025. The project involves reconstructing two tenths of a mile of roadway, and reconstructing the Nicollet Avenue bridge over the Midtown Greenway. Clearly, and upon further questioning of public works by CLIC, this is a project that will actually cost upward of \$10 million, and quite possibly closer to \$20 million.

As CLIC understands, one of the funding sources for this project will be Streetcar Value Capture District funds overseen by CPED (Community Planning and Economic Development). There seems to be some misunderstanding when sources of funds other than net debt bonds are being utilized. By city ordinance, it is CLIC's role to evaluate every capital improvement project that is being considered by the City, with certain exceptions, including CPED projects. This is not a CPED project, but rather, it is the infrastructure project that will support possible CPED projects. Additionally, the city code states the following in the Municipal Code Chapter 35.60: "The capital program shall include all sources and uses of financial resources used to acquire, replace, or increase the useful life of the city's real assets."

The committee requested more detailed information from public works similar to the information that is provided for all other project proposals. Despite repeated requests, that information was not provided. As such the committee believes that it would be irresponsible of CLIC to recommend funding a request with both unknown funding needs and sources, despite the previously noted importance of this project. CLIC looks forward to receiving all of the necessary information to consider this project, so that the committee can properly evaluate it.

CLIC's decision to not fund this project should not be viewed in any way as a reflection of the value of the project itself, but instead, a reflection of important process elements that are necessary for CLIC to fulfill its role.

SWK02 – Sidewalk gaps, pedestrian bump out recommendation

CLIC recognizes the significant improvements that filling these sidewalks gaps will offer to people walking and rolling. CLIC also recognizes that the crossing distance on the streets earmarked for this project are prohibitive, and pedestrian bump outs should be considered for all of these sites at intersections. Pedestrian bump outs and other features that reduce the distance on the street crossing, and including them in the crossing distance will allow more streets to be earmarked under SWK02. CLIC understands that there are other opportunities including bump outs to address full pedestrian safety and encourages Public Works to consider them.

Capital budget summary

Department requested budget

Art in Public Places

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
ART01 - Art in Public Places	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$960,993	\$5,257,993
ART02 - Upper Harbor Art	\$150,000	\$400,000	\$500,000	\$500,000	\$200,000	\$0	\$1,750,000
TOTAL	\$1,067,000	\$1,405,000	\$1,460,000	\$1,155,000	\$960,000	\$960,993	\$7,007,993

Municipal Building Commission

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
MBC01 - Life Safety Improvements	\$607,000	\$0	\$0	\$0	\$0	\$0	\$607,000
MBC02 - Mechanical Systems Upgrade	\$291,000	\$0	\$0	\$0	\$0	\$0	\$291,000
MBC10 - Exterior Improvements	\$0	\$7,384,000	\$1,670,000	\$1,665,664	\$0	\$0	\$10,719,664
MBC12 - Safety Improvements - Non-Stagework Areas	\$2,512,000	\$1,280,000	\$1,004,000	\$0	\$0	\$0	\$4,796,000
MBC15 - Elevator 12 Modernization	\$63,000	\$825,000	\$0	\$0	\$0	\$0	\$888,000
MBC16 - Building-Wide Electrical Upgrades	\$2,101,000	\$37,000	\$0	\$0	\$0	\$0	\$2,138,000
TOTAL	\$5,574,000	\$9,526,000	\$2,674,000	\$1,665,664	\$0	\$0	\$19,439,664

Park Board

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PRK02 - Playground and Site Improvements Program	\$1,420,000	\$1,171,000	\$1,545,000	\$1,505,000	\$1,425,000	\$1,515,000	\$8,581,000
PRK03 - Shelter - Pool - Site Improvements Program	\$1,100,000	\$889,000	\$0	\$0	\$0	\$0	\$1,989,000
PRK04 - Athletic Fields -Site Improvements Program	\$0	\$0	\$0	\$1,410,000	\$0	\$0	\$1,410,000
PRK38 - Sibley Field Park Implementation	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
PRK40 - Elliot Park Implementation	\$577,000	\$1,166,000	\$0	\$0	\$0	\$0	\$1,743,000
PRK41 - East Phillips Park Implementation	\$0	\$0	\$1,193,000	\$0	\$0	\$0	\$1,193,000
PRK42 - Farview Park Implementation	\$690,000	\$740,000	\$0	\$0	\$0	\$0	\$1,430,000
PRK43 - Audubon Park Implementation	\$0	\$1,450,000	\$273,000	\$0	\$0	\$0	\$1,723,000
PRK44 - Bottineau Park Implementation	\$0	\$0	\$1,031,000	\$713,000	\$0	\$0	\$1,744,000
PRK45 - Logan Park Implementation	\$0	\$0	\$775,000	\$960,000	\$0	\$0	\$1,735,000
PRK46 - Lynnhurst Park Implementation	\$0	\$0	\$0	\$2,304,000	\$0	\$0	\$2,304,000
PRK47 - Bohanon Park Implementation	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$1,120,000
PRK48 - Beltrami Park Implementation	\$0	\$578,000	\$695,000	\$0	\$0	\$0	\$1,273,000
PRK49 - Cleveland Park Implementation	\$0	\$1,092,000	\$0	\$0	\$0	\$0	\$1,092,000
PRK50 - Shingle Creek Park Implementation	\$0	\$720,000	\$539,000	\$0	\$0	\$0	\$1,259,000
PRK51 - St. Anthony Park Implementation	\$0	\$1,245,000	\$0	\$0	\$0	\$0	\$1,245,000
PRK52 - Stewart Field Park Implementation	\$0	\$0	\$1,353,000	\$0	\$0	\$0	\$1,353,000
PRK53 - Loring Park Implementation	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
PRK54 - Luxton Park Implementation	\$0	\$0	\$0	\$0	\$1,460,000	\$0	\$1,460,000
PRKCP - Neighborhood Parks Capital Infrastructure	\$5,335,000	\$1,531,000	\$3,457,000	\$4,299,000	\$4,855,000	\$9,960,000	\$29,437,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,822,000	\$3,879,000	\$4,010,000	\$4,104,000	\$3,835,000	\$3,820,000	\$23,470,000
TOTAL	\$14,864,000	\$15,261,000	\$15,671,000	\$16,095,000	\$16,095,000	\$16,095,000	\$94,081,000

Public Grounds and Facilities

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
FIR11 - Fire Station No. 11	\$0	\$0	\$5,000,000	\$4,144,000	\$0	\$0	\$9,144,000
FIR14 - New Fire Station No. 19	\$0	\$0	\$1,000,000	\$13,000,000	\$0	\$0	\$14,000,000
MPD04 - New 1st Police Precinct	\$0	\$11,500,000	\$0	\$0	\$0	\$0	\$11,500,000
MPD05 - 4th Police Precinct	\$0	\$0	\$4,000,000	\$6,100,000	\$2,400,000	\$0	\$12,500,000
MPD06 - 3rd Police Precinct	\$500,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,500,000
PSD15 - Traffic Maintenance Facility Improvement	\$200,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,200,000
PSD16 - Farmers Market Improvements	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$8,000,000
PSD20 - City Hall and New Public Services Center	\$7,100,000	\$4,000,000	\$0	\$0	\$0	\$0	\$11,100,000
PSD21 - Hiawatha Training & Recruitment Center	\$0	\$0	\$6,272,000	\$0	\$0	\$0	\$6,272,000
PSD22 - Reg Services MACC	\$500,000	\$2,500,000	\$1,000,000	\$0	\$0	\$0	\$4,000,000
PSD23 - MPD Training & Wellness Facility	\$0	\$0	\$6,000,000	\$8,000,000	\$8,000,000	\$0	\$22,000,000
PSD26 - Security Improvements	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,000,000
RAD02 - Radio Improvements	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
TOTAL	\$15,800,000	\$33,500,000	\$32,022,000	\$31,994,000	\$11,150,000	\$750,000	\$125,216,000

Public Works - All Projects

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BIK24 - Major Trail Maintenance	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$5,260,000	\$1,000,000	\$5,000,000	\$5,000,000	\$1,000,000	\$18,260,000
BP001 - Safe Routes to School Program	\$400,000	\$2,300,000	\$600,000	\$1,400,000	\$1,400,000	\$400,000	\$6,500,000
BP004 - Pedestrian Safety Program	\$1,300,000	\$2,500,000	\$1,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$9,800,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$0	\$865,000	\$0	\$0	\$0	\$0	\$865,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$0	\$0	\$0	\$7,500,000	\$0	\$225,000	\$7,725,000
BP008 - Public Space Program	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$32,939,616	\$0	\$0	\$32,939,616
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$0	\$0	\$7,047,697	\$1,603,322	\$0	\$8,651,019
BR134 - Bridge 9 Program	\$2,480,000	\$2,910,000	\$1,830,000	\$4,750,000	\$6,820,000	\$500,000	\$19,290,000
BR135 - Pillsbury Ave S over HCRRA	\$0	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000
FLT01 - Fuel and Charging Stations	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
FLT02 - Shop Equipment	\$75,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
FLT03 - Vehicle Management System	\$100,000	\$500,000	\$450,000	\$0	\$0	\$0	\$1,050,000
PK004 - Off-Street Systems	\$3,533,000	\$2,000,000	\$2,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$19,533,000
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
PV006 - Alley Renovation Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV056 - Asphalt Pavement Resurfacing Program	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$56,850,000
PV059 - Major Pavement Maintenance Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$220,000	\$220,000	\$220,000	\$220,000	\$880,000
PV074 - CSAH & MnDOT Cooperative Projects	\$7,039,000	\$9,516,000	\$7,702,000	\$9,084,000	\$5,100,000	\$500,000	\$38,941,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV092 - Technology Drive NE and 37th Ave NE	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV108 - Concrete Streets Rehabilitation Program	\$0	\$0	\$1,300,000	\$0	\$5,054,000	\$2,000,000	\$8,354,000
PV113 - 29th St W Phase 2	\$0	\$0	\$0	\$0	\$0	\$2,004,000	\$2,004,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$19,294,690	\$1,365,000	\$0	\$0	\$0	\$0	\$20,659,690
PV123 - Logan Park Industrial	\$0	\$0	\$0	\$0	\$8,562,000	\$0	\$8,562,000

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PV126 - Bryant Ave S (50th St W to Lake St W)	\$5,034,000	\$6,102,761	\$0	\$0	\$0	\$0	\$11,136,761
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$13,500,000
PV131 - Res Neighborhood Reconst Projects	\$1,180,000	\$0	\$3,496,167	\$4,500,000	\$4,000,000	\$4,000,000	\$17,176,167
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$9,827,520	\$7,612,481	\$0	\$0	\$0	\$17,440,001
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	\$0	\$0	\$0	\$0	\$1,782,836	\$0	\$1,782,836
PV143 - North Industrial	\$0	\$0	\$0	\$0	\$0	\$2,332,000	\$2,332,000
PV150 - 1st Ave N (10th St N to Wash Ave)	\$0	\$0	\$5,066,500	\$1,000,000	\$0	\$0	\$6,066,500
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$22,016,072	\$9,075,442	\$5,287,058	\$0	\$0	\$36,378,572
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$4,027,410	\$2,795,000	\$0	\$0	\$6,822,410
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$0	\$0	\$0	\$0	\$0	\$18,072,380	\$18,072,380
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	\$0	\$0	\$0	\$0	\$0	\$21,452,840	\$21,452,840
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$9,614,050	\$0	\$9,614,050
PV166 - 2nd Street NE, Broadway to Lowry Avenue	\$0	\$0	\$0	\$0	\$0	\$11,924,500	\$11,924,500
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$0	\$0	\$0	\$15,742,520	\$0	\$15,742,520
PV169 - 38th Street, Lyndale Ave to Park Ave	\$0	\$0	\$0	\$0	\$14,941,180	\$0	\$14,941,180
PV172 - Chicago Ave, Lake Street to 37th Street	\$0	\$0	\$0	\$0	\$0	\$14,690,890	\$14,690,890
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,906,800	\$11,906,800
PV175 - 38th Street, 10th Ave S to 23rd Ave S	\$0	\$0	\$0	\$0	\$0	\$19,430,950	\$19,430,950
PV177 - 38th St E and Chicago Ave	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$2,660,000
PV178 - Johnson St NE at I-35W	\$0	\$2,320,000	\$0	\$0	\$0	\$0	\$2,320,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$0	\$22,660,000	\$0	\$22,660,000
PV180 - Loring Greenway	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV182 - Lake at Nicollet Reopening	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
PV183 - 1st Ave N (Washington to 8th St)	\$0	\$0	\$0	\$0	\$14,700,000	\$0	\$14,700,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$6,000,000	\$6,000,000	\$37,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,500,000	\$5,600,000	\$7,500,000	\$3,800,000	\$6,400,000	\$3,000,000	\$29,800,000
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,500,000	\$4,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$22,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,000,000
SW040 - Central City Parallel Storm Tunnel	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,460,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
SWPVR - Storm Sewer Paving Project Program	\$3,700,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$25,200,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TR010 - Traffic Management Systems	\$400,000	\$1,000,000	\$4,340,000	\$1,850,000	\$1,850,000	\$1,850,000	\$11,290,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
TR021 - Traffic Signals	\$2,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
TR022 - Traffic Safety Improvements	\$2,735,000	\$5,420,000	\$3,010,000	\$1,750,000	\$1,750,000	\$1,750,000	\$16,415,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,370,000

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
WTR12 - Water Distribution Improvements	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$71,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$15,115,000	\$5,000,000	\$0	\$0	\$0	\$0	\$20,115,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
WTR27 - Automated Meter Reading Technology	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
WTR29 -Columbia Heights Campus Upgrades	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000	\$14,610,000
WTR31 - Electrical Service Rehabilitation	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0	\$12,300,000
WTR32 - Softening Plant Chemical System Improvements	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0	\$17,875,000
WTR34 - Minneapolis Water Works Warehouse	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0	\$5,350,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0	\$5,150,000
WTR36 - Southwest Pump Station Replacement	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0	\$10,000,000
WTR37 - Northeast High Service Booster Pumps	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
TOTAL	\$172,090,690	\$186,227,353	\$144,074,104	\$171,468,794	\$206,176,503	\$205,088,960	\$1,085,126,404

Public Works - Active Mobility

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Public Works - Bike-Ped

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BIK24 - Major Trail Maintenance	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$5,260,000	\$1,000,000	\$5,000,000	\$5,000,000	\$1,000,000	\$18,260,000
BP001 - Safe Routes to School Program	\$400,000	\$2,300,000	\$600,000	\$1,400,000	\$1,400,000	\$400,000	\$6,500,000
BP004 - Pedestrian Safety Program	\$1,300,000	\$2,500,000	\$1,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$9,800,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$0	\$865,000	\$0	\$0	\$0	\$0	\$865,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$0	\$0	\$0	\$7,500,000	\$0	\$225,000	\$7,725,000
BP008 - Public Space Program	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
TOTAL	\$2,700,000	\$10,925,000	\$2,600,000	\$17,375,000	\$7,875,000	\$3,100,000	\$44,575,000

Public Works - Bridges

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$32,939,616	\$0	\$0	\$32,939,616
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$0	\$0	\$7,047,697	\$1,603,322	\$0	\$8,651,019
BR134 - Bridge 9 Program	\$2,480,000	\$2,910,000	\$1,830,000	\$4,750,000	\$6,820,000	\$500,000	\$19,290,000
BR135 - Pillsbury Ave S over HCRRA	\$0	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000
TOTAL	\$2,880,000	\$10,120,000	\$2,230,000	\$45,137,313	\$8,823,322	\$900,000	\$70,090,635

Public Works - Fleet

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
FLT01 - Fuel and Charging Stations	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
FLT02 - Shop Equipment	\$75,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$150,000
FLT03 - Vehicle Management System	\$100,000	\$500,000	\$450,000	\$0	\$0	\$0	\$1,050,000
TOTAL	\$425,000	\$1,040,000	\$1,069,104	\$560,423	\$776,595	\$579,600	\$4,450,722

Public Works - Parking

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PK004 - Off-Street Systems	\$3,533,000	\$2,000,000	\$2,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$19,533,000
TOTAL	\$3,533,000	\$2,000,000	\$2,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$19,533,000

Public Works - Sanitary Sewer

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$6,000,000	\$6,000,000	\$37,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,500,000	\$5,600,000	\$7,500,000	\$3,800,000	\$6,400,000	\$3,000,000	\$29,800,000
TOTAL	\$13,000,000	\$15,100,000	\$17,000,000	\$14,300,000	\$15,900,000	\$12,500,000	\$87,800,000

Public Works - Sidewalks

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SWK01 - Defective Hazardous Sidewalks	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,460,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
TOTAL	\$2,860,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$17,260,000

Public Works - Stormwater Sewer

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,500,000	\$4,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$22,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,000,000
SW040 - Central City Parallel Storm Tunnel	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SWPVR - Storm Sewer Paving Project Program	\$3,700,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$25,200,000
TOTAL	\$21,200,000	\$17,300,000	\$16,800,000	\$16,800,000	\$17,300,000	\$17,300,000	\$106,700,000

Public Works - Street Paving

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
PV006 - Alley Renovation Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV056 - Asphalt Pavement Resurfacing Program	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$56,850,000
PV059 - Major Pavement Maintenance Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$220,000	\$220,000	\$220,000	\$220,000	\$880,000
PV074 - CSAH & MnDOT Cooperative Projects	\$7,039,000	\$9,516,000	\$7,702,000	\$9,084,000	\$5,100,000	\$500,000	\$38,941,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV092 - Technology Drive NE and 37th Ave NE	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
PV104 - ADA Ramp Replacement Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV108 - Concrete Streets Rehabilitation Program	\$0	\$0	\$1,300,000	\$0	\$5,054,000	\$2,000,000	\$8,354,000
PV113 - 29th St W Phase 2	\$0	\$0	\$0	\$0	\$0	\$2,004,000	\$2,004,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$19,294,690	\$1,365,000	\$0	\$0	\$0	\$0	\$20,659,690
PV123 - Logan Park Industrial	\$0	\$0	\$0	\$0	\$8,562,000	\$0	\$8,562,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$5,034,000	\$6,102,761	\$0	\$0	\$0	\$0	\$11,136,761
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$13,500,000
PV131 - Res Neighborhood Reconst Projects	\$1,180,000	\$0	\$3,496,167	\$4,500,000	\$4,000,000	\$4,000,000	\$17,176,167
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$9,827,520	\$7,612,481	\$0	\$0	\$0	\$17,440,001
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	\$0	\$0	\$0	\$0	\$1,782,836	\$0	\$1,782,836
PV143 - North Industrial	\$0	\$0	\$0	\$0	\$0	\$2,332,000	\$2,332,000
PV150 - 1st Ave N (10th St N to Wash Ave)	\$0	\$0	\$5,066,500	\$1,000,000	\$0	\$0	\$6,066,500
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$22,016,072	\$9,075,442	\$5,287,058	\$0	\$0	\$36,378,572
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$4,027,410	\$2,795,000	\$0	\$0	\$6,822,410
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$0	\$0	\$0	\$0	\$0	\$18,072,380	\$18,072,380
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	\$0	\$0	\$0	\$0	\$0	\$21,452,840	\$21,452,840
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$9,614,050	\$0	\$9,614,050
PV166 - 2nd Street NE, Broadway to Lowry Avenue	\$0	\$0	\$0	\$0	\$0	\$11,924,500	\$11,924,500
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$0	\$0	\$0	\$15,742,520	\$0	\$15,742,520
PV169 - 38th Street, Lyndale Ave to Park Ave	\$0	\$0	\$0	\$0	\$14,941,180	\$0	\$14,941,180
PV172 - Chicago Ave, Lake Street to 37th Street	\$0	\$0	\$0	\$0	\$0	\$14,690,890	\$14,690,890
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,906,800	\$11,906,800
PV175 - 38th Street, 10th Ave S to 23rd Ave S	\$0	\$0	\$0	\$0	\$0	\$19,430,950	\$19,430,950
PV177 - 38th St E and Chicago Ave	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$2,660,000
PV178 - Johnson St NE at I-35W	\$0	\$2,320,000	\$0	\$0	\$0	\$0	\$2,320,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$0	\$22,660,000	\$0	\$22,660,000
PV180 - Loring Greenway	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV182 - Lake at Nicollet Reopening	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
PV183 - 1st Ave N (Washington to 8th St)	\$0	\$0	\$0	\$0	\$14,700,000	\$0	\$14,700,000
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
TOTAL	\$62,807,690	\$65,497,353	\$53,900,000	\$38,236,058	\$117,976,586	\$133,384,360	\$471,802,047

Public Works - Traffic Control and Street Lighting

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TR010 - Traffic Management Systems	\$400,000	\$1,000,000	\$4,340,000	\$1,850,000	\$1,850,000	\$1,850,000	\$11,290,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
TR021 - Traffic Signals	\$2,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
TR022 - Traffic Safety Improvements	\$2,735,000	\$5,420,000	\$3,010,000	\$1,750,000	\$1,750,000	\$1,750,000	\$16,415,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,370,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
TOTAL	\$9,980,000	\$12,265,000	\$14,195,000	\$10,445,000	\$10,445,000	\$10,445,000	\$67,775,000

Public Works - Water

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
WTR12 - Water Distribution Improvements	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$71,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$15,115,000	\$5,000,000	\$0	\$0	\$0	\$0	\$20,115,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
WTR27 - Automated Meter Reading Technology	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
WTR29 - Columbia Heights Campus Upgrades	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000	\$14,610,000
WTR31 - Electrical Service Rehabilitation	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0	\$12,300,000
WTR32 - Softening Plant Chemical System Improvements	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0	\$17,875,000
WTR34 - Minneapolis Water Works Warehouse	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0	\$5,350,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0	\$5,150,000
WTR36 - Southwest Pump Station Replacement	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0	\$10,000,000
WTR37 - Northeast High Service Booster Pumps	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
TOTAL	\$52,205,000	\$48,600,000	\$30,900,000	\$23,235,000	\$18,700,000	\$18,500,000	\$192,140,000

Capital budget summary

CLIC recommended budget

Art in Public Places

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
ART01 - Art in Public Places	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$960,993	\$5,257,993
ART02 - Upper Harbor Art	\$150,000	\$400,000	\$500,000	\$500,000	\$200,000	\$0	\$1,750,000
TOTAL	\$1,067,000	\$1,405,000	\$1,460,000	\$1,155,000	\$960,000	\$960,993	\$7,007,993

Municipal Building Commission

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
MBC01 - Life Safety Improvements	\$607,000	\$0	\$0	\$0	\$0	\$0	\$607,000
MBC02 - Mechanical Systems Upgrade	\$291,000	\$0	\$0	\$0	\$0	\$0	\$291,000
MBC10 - Exterior Improvements	\$0	\$7,384,000	\$1,670,000	\$1,665,664	\$0	\$0	\$10,719,664
MBC12 - Safety Improvements - Non-Stagework Areas	\$2,512,000	\$1,280,000	\$1,004,000	\$0	\$0	\$0	\$4,796,000
MBC15 - Elevator 12 Modernization	\$63,000	\$825,000	\$0	\$0	\$0	\$0	\$888,000
MBC16 - Building-Wide Electrical Upgrades	\$2,101,000	\$37,000	\$0	\$0	\$0	\$0	\$2,138,000
TOTAL	\$5,574,000	\$9,526,000	\$2,674,000	\$1,665,664	\$0	\$0	\$19,439,664

Park Board

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PRK02 - Playground and Site Improvements Program	\$1,420,000	\$1,171,000	\$1,545,000	\$1,505,000	\$1,425,000	\$1,515,000	\$8,581,000
PRK03 - Shelter - Pool - Site Improvements Program	\$1,100,000	\$889,000	\$0	\$0	\$0	\$0	\$1,989,000
PRK04 - Athletic Fields -Site Improvements Program	\$0	\$0	\$0	\$1,410,000	\$0	\$0	\$1,410,000
PRK38 - Sibley Field Park Implementation	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
PRK40 - Elliot Park Implementation	\$577,000	\$1,166,000	\$0	\$0	\$0	\$0	\$1,743,000
PRK41 - East Phillips Park Implementation	\$0	\$0	\$1,193,000	\$0	\$0	\$0	\$1,193,000
PRK42 - Farview Park Implementation	\$690,000	\$740,000	\$0	\$0	\$0	\$0	\$1,430,000
PRK43 - Audubon Park Implementation	\$0	\$1,450,000	\$273,000	\$0	\$0	\$0	\$1,723,000
PRK44 - Bottineau Park Implementation	\$0	\$0	\$1,031,000	\$713,000	\$0	\$0	\$1,744,000
PRK45 - Logan Park Implementation	\$0	\$0	\$775,000	\$960,000	\$0	\$0	\$1,735,000
PRK46 - Lynnhurst Park Implementation	\$0	\$0	\$0	\$2,304,000	\$0	\$0	\$2,304,000
PRK47 - Bohanon Park Implementation	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$1,120,000
PRK48 - Beltrami Park Implementation	\$0	\$578,000	\$695,000	\$0	\$0	\$0	\$1,273,000
PRK49 - Cleveland Park Implementation	\$0	\$1,092,000	\$0	\$0	\$0	\$0	\$1,092,000
PRK50 - Shingle Creek Park Implementation	\$0	\$720,000	\$539,000	\$0	\$0	\$0	\$1,259,000
PRK51 - St. Anthony Park Implementation	\$0	\$1,245,000	\$0	\$0	\$0	\$0	\$1,245,000
PRK52 - Stewart Field Park Implementation	\$0	\$0	\$1,353,000	\$0	\$0	\$0	\$1,353,000
PRK53 - Loring Park Implementation	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
PRK54 - Luxton Park Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRKCP - Neighborhood Parks Capital Infrastructure	\$5,335,000	\$1,531,000	\$3,457,000	\$4,299,000	\$4,855,000	\$9,960,000	\$29,437,000
PRKDT - Diseased Tree Removal	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
PRKRP - Neighborhood Parks Rehabilitation Program	\$3,822,000	\$3,879,000	\$4,010,000	\$4,104,000	\$3,835,000	\$3,820,000	\$23,470,000
TOTAL	\$14,864,000	\$15,261,000	\$15,671,000	\$16,095,000	\$14,635,000	\$16,095,000	\$92,621,000

Public Grounds and Facilities

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
FIR11 - Fire Station No. 11	\$0	\$0	\$5,000,000	\$4,144,000	\$0	\$0	\$9,144,000
FIR14 - New Fire Station No. 19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD04 - New 1st Police Precinct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD05 - 4th Police Precinct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MPD06 - 3rd Police Precinct	\$500,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,500,000
PSD15 - Traffic Maintenance Facility Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PSD16 - Farmers Market Improvements	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$8,000,000
PSD20 - City Hall and New Public Services Center	\$7,100,000	\$4,000,000	\$0	\$0	\$0	\$0	\$11,100,000
PSD21 - Hiawatha Training & Recruitment Center	\$0	\$0	\$6,272,000	\$0	\$0	\$0	\$6,272,000
PSD22 - Reg Services MACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PSD23 - MPD Training & Wellness Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PSD26 - Security Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RAD02 - Radio Improvements	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
TOTAL	\$14,100,000	\$16,500,000	\$17,272,000	\$4,144,000	\$0	\$0	\$52,016,000

Public Works - All Projects

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BIK24 - Major Trail Maintenance	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$5,260,000	\$1,000,000	\$5,000,000	\$5,000,000	\$1,000,000	\$18,260,000
BP001 - Safe Routes to School Program	\$400,000	\$2,300,000	\$600,000	\$1,400,000	\$1,400,000	\$400,000	\$6,500,000
BP004 - Pedestrian Safety Program	\$1,300,000	\$2,500,000	\$1,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$9,800,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$0	\$865,000	\$0	\$0	\$0	\$0	\$865,000
BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N	\$0	\$0	\$0	\$7,500,000	\$0	\$225,000	\$7,725,000
BP008 - Public Space Program	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$32,939,616	\$0	\$0	\$32,939,616
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$0	\$0	\$7,047,697	\$1,603,322	\$0	\$8,651,019
BR134 - Bridge 9 Program	\$3,980,000	\$4,410,000	\$3,330,000	\$2,500,000	\$4,570,000	\$500,000	\$19,290,000
BR135 - Pillsbury Ave S over HCRRA	\$0	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000
FLT01 - Fuel and Charging Stations	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
FLT02 - Shop Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLT03 - Vehicle Management System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PK004 - Off-Street Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
PV006 - Alley Renovation Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV056 - Asphalt Pavement Resurfacing Program	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$56,850,000
PV059 - Major Pavement Maintenance Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV074 - CSAH & MnDOT Cooperative Projects	\$7,039,000	\$9,516,000	\$7,702,000	\$9,084,000	\$5,100,000	\$500,000	\$38,941,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV092 - Technology Drive NE and 37th Ave NE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV104 - ADA Ramp Replacement Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
PV108 - Concrete Streets Rehabilitation Program	\$0	\$0	\$1,300,000	\$0	\$5,054,000	\$2,000,000	\$8,354,000
PV113 - 29th St W Phase 2	\$0	\$0	\$0	\$0	\$0	\$2,004,000	\$2,004,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$19,294,690	\$1,365,000	\$0	\$0	\$0	\$0	\$20,659,690
PV123 - Logan Park Industrial	\$0	\$0	\$0	\$0	\$8,562,000	\$0	\$8,562,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$5,034,000	\$6,102,761	\$0	\$0	\$0	\$0	\$11,136,761

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$13,500,000
PV131 - Res Neighborhood Reconst Projects	\$1,180,000	\$0	\$3,496,167	\$4,500,000	\$4,000,000	\$2,000,000	\$15,176,167
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$9,827,520	\$7,612,481	\$0	\$0	\$0	\$17,440,001
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	\$0	\$0	\$0	\$0	\$1,782,836	\$0	\$1,782,836
PV143 - North Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV150 - 1st Ave N (10th St N to Wash Ave)	\$0	\$0	\$5,066,500	\$1,000,000	\$0	\$0	\$6,066,500
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$22,016,072	\$9,075,442	\$5,287,058	\$0	\$0	\$36,378,572
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$4,027,410	\$2,795,000	\$0	\$0	\$6,822,410
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$0	\$0	\$0	\$0	\$0	\$18,072,380	\$18,072,380
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	\$0	\$0	\$0	\$0	\$0	\$10,726,420	\$10,726,420
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$9,614,050	\$0	\$9,614,050
PV166 - 2nd Street NE, Broadway to Lowry Avenue	\$0	\$0	\$0	\$0	\$0	\$5,962,250	\$5,962,250
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$0	\$0	\$15,742,520	\$0	\$0	\$15,742,520
PV169 - 38th Street, Lyndale Ave to Park Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV172 - Chicago Ave, Lake Street to 37th Street	\$0	\$0	\$0	\$0	\$0	\$7,345,445	\$7,345,445
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,906,800	\$11,906,800
PV175 - 38th Street, 10th Ave S to 23rd Ave S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV177 - 38th St E and Chicago Ave	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$2,660,000
PV178 - Johnson St NE at I-35W	\$0	\$2,320,000	\$0	\$0	\$0	\$0	\$2,320,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$0	\$22,660,000	\$0	\$22,660,000
PV180 - Loring Greenway	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV182 - Lake at Nicollet Reopening	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV183 - 1st Ave N (Washington to 8th St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$6,000,000	\$6,000,000	\$37,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,500,000	\$5,600,000	\$7,500,000	\$3,800,000	\$6,400,000	\$3,000,000	\$29,800,000
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,500,000	\$4,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$22,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,000,000
SW040 - Central City Parallel Storm Tunnel	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SWK01 - Defective Hazardous Sidewalks	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,460,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
SWPVR - Storm Sewer Paving Project Program	\$3,700,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$25,200,000
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TR010 - Traffic Management Systems	\$400,000	\$1,000,000	\$4,340,000	\$1,850,000	\$1,850,000	\$1,850,000	\$11,290,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
TR021 - Traffic Signals	\$2,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
TR022 - Traffic Safety Improvements	\$2,735,000	\$5,420,000	\$3,010,000	\$1,750,000	\$1,750,000	\$1,750,000	\$16,415,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,370,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
WTR12 - Water Distribution Improvements	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$71,000,000

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$15,115,000	\$5,000,000	\$0	\$0	\$0	\$0	\$20,115,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
WTR27 - Automated Meter Reading Technology	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
WTR29 - Columbia Heights Campus Upgrades	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000	\$14,610,000
WTR31 - Electrical Service Rehabilitation	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0	\$12,300,000
WTR32 - Softening Plant Chemical System Improvements	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0	\$17,875,000
WTR34 - Minneapolis Water Works Warehouse	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0	\$5,350,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0	\$5,150,000
WTR36 - Southwest Pump Station Replacement	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0	\$10,000,000
WTR37 - Northeast High Service Booster Pumps	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
TOTAL	\$170,632,690	\$185,952,353	\$143,079,104	\$182,716,314	\$153,322,803	\$144,071,895	\$979,775,159

Public Works - Active Mobility

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
VZ001 - Vision Zero Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Public Works - Bike-Ped

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BIK24 - Major Trail Maintenance	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000	\$675,000
BIK28 - Protected Bikeways Program	\$1,000,000	\$5,260,000	\$1,000,000	\$5,000,000	\$5,000,000	\$1,000,000	\$18,260,000
BP001 - Safe Routes to School Program	\$400,000	\$2,300,000	\$600,000	\$1,400,000	\$1,400,000	\$400,000	\$6,500,000
BP004 - Pedestrian Safety Program	\$1,300,000	\$2,500,000	\$1,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$9,800,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	\$0	\$865,000	\$0	\$0	\$0	\$0	\$865,000
BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N	\$0	\$0	\$0	\$7,500,000	\$0	\$225,000	\$7,725,000
BP008 - Public Space Program	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000
TOTAL	\$2,950,000	\$11,175,000	\$2,850,000	\$17,125,000	\$7,625,000	\$2,850,000	\$44,575,000

Public Works - Bridges

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
BR101 - Major Bridges Repair and Rehabilitation	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
BR127 - Nicollet Ave over Minnehaha Creek	\$0	\$0	\$0	\$32,939,616	\$0	\$0	\$32,939,616
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	\$0	\$0	\$0	\$7,047,697	\$1,603,322	\$0	\$8,651,019
BR134 - Bridge 9 Program	\$3,980,000	\$4,410,000	\$3,330,000	\$2,500,000	\$4,570,000	\$500,000	\$19,290,000
BR135 - Pillsbury Ave S over HCRRA	\$0	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000
TOTAL	\$4,380,000	\$11,620,000	\$3,730,000	\$42,887,313	\$6,573,322	\$900,000	\$70,090,635

Public Works - Fleet

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
FLT01 - Fuel and Charging Stations	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
FLT02 - Shop Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLT03 - Vehicle Management System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722

Public Works - Parking

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PK004 - Off-Street Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Public Works - Sanitary Sewer

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SA001 - Sanitary Tunnel & Sewer Rehab Program	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$6,000,000	\$6,000,000	\$37,000,000
SA036 - Infiltration & Inflow Removal Program	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
SA99R - Reimbursable Sanitary Sewer Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SAPVR - Sanitary Sewer Paving Project Program	\$3,500,000	\$5,600,000	\$7,500,000	\$3,800,000	\$6,400,000	\$3,000,000	\$29,800,000
TOTAL	\$13,000,000	\$15,100,000	\$17,000,000	\$14,300,000	\$15,900,000	\$12,500,000	\$87,800,000

Public Works - Sidewalks

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SWK01 - Defective Hazardous Sidewalks	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$15,460,000
SWK02 - Sidewalk Gaps	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
TOTAL	\$2,860,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$17,260,000

Public Works - Stormwater Sewer

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
SW004 - Implementation of US EPA Storm Water Regs	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
SW005 - Combined Sewer Overflow Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
SW011 - Storm Drains and Tunnels Rehab Program	\$3,500,000	\$4,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$22,500,000
SW039 - Flood Mitigation - Stormwater Alternatives	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$41,000,000
SW040 - Central City Parallel Storm Tunnel	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
SW99R - Reimbursable Sewer & Storm Drain Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SWPVR - Storm Sewer Paving Project Program	\$3,700,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$25,200,000
TOTAL	\$21,200,000	\$17,300,000	\$16,800,000	\$16,800,000	\$17,300,000	\$17,300,000	\$106,700,000

Public Works - Street Paving

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
PV001 - Parkway Paving Program	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
PV006 - Alley Renovation Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV056 - Asphalt Pavement Resurfacing Program	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000	\$56,850,000
PV059 - Major Pavement Maintenance Program	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
PV063 - Unpaved Alley Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV074 - CSAH & MnDOT Cooperative Projects	\$7,039,000	\$9,516,000	\$7,702,000	\$9,084,000	\$5,100,000	\$500,000	\$38,941,000
PV075 - Development Infrastructure Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PV092 - Technology Drive NE and 37th Ave NE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV104 - ADA Ramp Replacement Program	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
PV108 - Concrete Streets Rehabilitation Program	\$0	\$0	\$1,300,000	\$0	\$5,054,000	\$2,000,000	\$8,354,000
PV113 - 29th St W Phase 2	\$0	\$0	\$0	\$0	\$0	\$2,004,000	\$2,004,000
PV122 - Dowling Ave (I-94 to 1st St N)	\$19,294,690	\$1,365,000	\$0	\$0	\$0	\$0	\$20,659,690
PV123 - Logan Park Industrial	\$0	\$0	\$0	\$0	\$8,562,000	\$0	\$8,562,000
PV126 - Bryant Ave S (50th St W to Lake St W)	\$5,034,000	\$6,102,761	\$0	\$0	\$0	\$0	\$11,136,761
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	\$13,500,000	\$0	\$0	\$0	\$0	\$0	\$13,500,000
PV131 - Res Neighborhood Reconst Projects	\$1,180,000	\$0	\$3,496,167	\$4,500,000	\$4,000,000	\$2,000,000	\$15,176,167
PV132 - 1st Ave S (Lake St to Franklin Ave)	\$0	\$9,827,520	\$7,612,481	\$0	\$0	\$0	\$17,440,001
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	\$0	\$0	\$0	\$0	\$1,782,836	\$0	\$1,782,836
PV143 - North Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV150 - 1st Ave N (10th St N to Wash Ave)	\$0	\$0	\$5,066,500	\$1,000,000	\$0	\$0	\$6,066,500
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	\$0	\$22,016,072	\$9,075,442	\$5,287,058	\$0	\$0	\$36,378,572
PV160 - 1st Ave S (Franklin Ave to Grant St)	\$0	\$0	\$4,027,410	\$2,795,000	\$0	\$0	\$6,822,410
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	\$0	\$0	\$0	\$0	\$0	\$18,072,380	\$18,072,380
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	\$0	\$0	\$0	\$0	\$0	\$10,726,420	\$10,726,420
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$9,614,050	\$0	\$9,614,050
PV166 - 2nd Street NE, Broadway to Lowry Avenue	\$0	\$0	\$0	\$0	\$0	\$5,962,250	\$5,962,250
PV167 - Dowling Ave N, Thomas to Lyndale	\$0	\$0	\$0	\$15,742,520	\$0	\$0	\$15,742,520
PV169 - 38th Street, Lyndale Ave to Park Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV172 - Chicago Ave, Lake Street to 37th Street	\$0	\$0	\$0	\$0	\$0	\$7,345,445	\$7,345,445
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	\$0	\$0	\$0	\$0	\$0	\$11,906,800	\$11,906,800
PV175 - 38th Street, 10th Ave S to 23rd Ave S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV177 - 38th St E and Chicago Ave	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$2,660,000
PV178 - Johnson St NE at I-35W	\$0	\$2,320,000	\$0	\$0	\$0	\$0	\$2,320,000
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	\$0	\$0	\$0	\$0	\$22,660,000	\$0	\$22,660,000
PV180 - Loring Greenway	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PV182 - Lake at Nicollet Reopening	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV183 - 1st Ave N (Washington to 8th St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PV99R - Reimbursable Paving Projects	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$21,000,000
TOTAL	\$63,307,690	\$65,997,353	\$53,630,000	\$54,008,578	\$72,622,886	\$77,617,295	\$387,183,802

Public Works - Traffic Control and Street Lighting

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
TR008 - Parkway Street Light Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TR010 - Traffic Management Systems	\$400,000	\$1,000,000	\$4,340,000	\$1,850,000	\$1,850,000	\$1,850,000	\$11,290,000
TR011 - City Street Light Renovation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
TR021 - Traffic Signals	\$2,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,000,000
TR022 - Traffic Safety Improvements	\$2,735,000	\$5,420,000	\$3,010,000	\$1,750,000	\$1,750,000	\$1,750,000	\$16,415,000
TR024 - Pedestrian Street Lighting Corridors	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
TR025 - Sign Replacement Program	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$5,370,000
TR99R - Reimbursable Transportation Projects	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
TOTAL	\$9,980,000	\$12,265,000	\$14,195,000	\$10,445,000	\$10,445,000	\$10,445,000	\$67,775,000

Public Works - Water

Low Level Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
WTR12 - Water Distribution Improvements	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$71,000,000
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)	\$15,115,000	\$5,000,000	\$0	\$0	\$0	\$0	\$20,115,000
WTR23 - Treatment Infrastructure Improvements	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
WTR27 - Automated Meter Reading Technology	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
WTR29 - Columbia Heights Campus Upgrades	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000	\$14,610,000
WTR31 - Electrical Service Rehabilitation	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0	\$12,300,000
WTR32 - Softening Plant Chemical System Improvements	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0	\$17,875,000
WTR34 - Minneapolis Water Works Warehouse	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0	\$5,350,000
WTR35 - Renewable Energy at Water Treatment Campuses	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0	\$5,150,000
WTR36 - Southwest Pump Station Replacement	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0	\$10,000,000
WTR37 - Northeast High Service Booster Pumps	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$5,000,000
WTR9R - Reimbursable Watermain Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
TOTAL	\$52,205,000	\$48,600,000	\$30,900,000	\$23,235,000	\$18,700,000	\$18,500,000	\$192,140,000

Capital funding summary

Department requested budget

6-Year Capital Funding Summary

Department Requested Budget

General Infrastructure and Enterprise Funding Summary

	<i>in thousands</i>						Total
	2023	2024	2025	2026	2027	2028	
General							
Contribute & Donations Private	1,500	1,500	-	-	-	-	3,000
County Grants	3,787	6,541	5,067	1,833	1,000	1,000	19,228
Federal Grantor Agencies	8,170	22,387	1,260	-	-	-	31,817
General Property Taxes	2,180	2,180	2,180	2,180	2,180	2,180	13,080
Local Government Aid	-	-	-	-	-	-	-
Minn Depart Of Transportation	11,469	-	-	-	-	-	11,469
Municipal State Aid	8,984	16,016	12,000	12,000	10,823	9,753	69,576
Net Debt Bonds Issued	45,124	79,286	68,111	71,001	108,617	123,461	495,600
Notes Issued	-	-	-	-	-	-	-
Other County Grants	-	-	-	-	-	-	-
Other Local Governments	2,900	1,000	550	1,375	-	-	5,825
Other Local Payments	-	-	-	-	-	-	-
Other Minnesota Grantor Agency	-	500	-	43,113	18,298	10,367	72,278
Other Services Provided	4,100	4,100	4,100	4,100	4,100	4,100	24,600
Sanitary Revenue	-	-	-	-	-	-	-
Special Assessments	8,620	9,526	9,743	6,500	13,210	15,320	62,919
State Govt Grants & Shared Rev	-	-	300	-	-	-	300
Stormwater Revenue	-	-	-	-	-	-	-
Transfer Fr City Capital 04100	-	-	-	-	-	-	-
Transfer Fr City General 00100	13,506	13,234	16,924	21,740	16,820	2,834	85,058
Transfer Fr Conv Ctr 01760	-	-	-	-	-	-	-
Transfer Fr Other Spec Rev Fds	-	-	-	-	-	-	-
Transfer Fr Storm Sewer 07300	1,593	1,609	1,625	1,641	1,657	-	8,125
Trnsfr Fr Bus Info Svcs 06400	-	-	-	-	-	-	-
Trnsfr Fr City Self Ins 06900	-	-	-	-	-	-	-
Trnsfr Fr Gen Debt Svc 05250	-	-	-	-	-	-	-
Trnsfr Fr Sanitary Sewer 07100	-	-	-	-	-	-	-
Us Dept Of Transportation	-	-	-	-	-	-	-
Use Of Fund Balance	425	1,040	1,069	560	777	580	4,451
General Total	112,358	158,919	122,929	166,043	177,482	169,595	907,326
Enterprise							
Enterprise Bonds Issued	53,790	58,500	44,700	33,835	32,400	30,300	253,525
Other Services Provided	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Parking Revenue	3,533	2,000	2,000	2,000	5,000	5,000	19,533
Sanitary Revenue	3,000	3,500	6,000	6,500	4,500	3,000	26,500
Stormwater Revenue	5,500	5,000	5,000	5,000	6,000	6,000	32,500
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Enterprise Total	74,823	78,000	66,700	56,335	56,900	53,300	386,058
Other							
Enterprise Bonds Issued	4,315	3,477	-	-	-	-	7,792
Net Debt Bonds Issued	7,880	1,134	6,272	-	-	-	15,286
Other Bonds Issued	-	-	-	-	-	-	-
Parking Revenue	-	-	-	-	-	-	-
Special Assessment Bonds Issued	-	-	-	-	-	-	-
Transfer Fr City General 00100	7,100	4,000	-	-	-	-	11,100
Transfer Fr Equipment 06100	2,920	389	-	-	-	-	3,309
Use Of Fund Balance	-	-	-	-	-	-	-
Other Total	22,215	9,000	6,272	-	-	-	37,487
Total	209,396	245,919	195,901	222,378	234,382	222,895	1,330,871

Capital funding summary

CLIC recommended budget

6-Year Capital Funding Summary

CLIC Recommended Budget

General Infrastructure and Enterprise Funding Summary

	<i>in thousands</i>						
	2023	2024	2025	2026	2027	2028	Total
General							
Contribute & Donations Private	1,500	1,500	-	-	-	-	3,000
County Grants	3,787	6,541	5,067	1,833	1,000	1,000	19,228
Federal Grantor Agencies	8,170	22,387	1,260	-	-	-	31,817
General Property Taxes	2,180	2,180	2,180	2,180	1,845	2,180	12,745
Minn Depart Of Transportation	11,469	-	-	-	-	-	11,469
Municipal State Aid	8,984	16,016	12,000	17,448	5,325	9,753	69,526
Net Debt Bonds Issued	45,674	64,536	59,241	50,476	66,936	71,804	358,666
Other Local Governments	2,900	1,000	550	1,375	-	-	5,825
Other Minnesota Grantor Agency	-	500	-	43,113	16,298	10,367	70,278
Other Services Provided	4,100	4,100	4,100	4,100	4,100	4,100	24,600
Special Assessments	8,620	9,526	9,643	7,450	10,310	10,210	55,759
State Govt Grants & Shared Rev	-	-	-	-	-	-	-
Transfer Fr City General 00100	13,506	13,234	12,924	21,290	8,770	2,834	72,558
Transfer Fr Storm Sewer 07300	1,593	1,609	1,625	1,641	1,657	-	8,125
Use Of Fund Balance	250	515	594	535	777	580	3,251
General Total	112,733	143,644	109,184	151,441	117,018	112,828	746,848
Enterprise							
Enterprise Bonds Issued	53,790	58,500	44,700	33,835	32,400	30,300	253,525
Other Services Provided	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Parking Revenue	-	-	-	-	-	-	-
Sanitary Revenue	3,000	3,500	6,000	6,500	4,500	3,000	26,500
Stormwater Revenue	5,500	5,000	5,000	5,000	6,000	6,000	32,500
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Enterprise Total	71,290	76,000	64,700	54,335	51,900	48,300	366,525
Other							
Enterprise Bonds Issued	4,315	3,477	-	-	-	-	7,792
Net Debt Bonds Issued	14,980	5,134	6,272	-	-	-	26,386
Transfer Fr Equipment 06100	2,920	389	-	-	-	-	3,309
Other Total	22,215	9,000	6,272	-	-	-	37,487
Total	206,238	228,644	180,156	205,776	168,918	161,128	1,150,860

Capital funding summary

CLIC recommended budget - Public Works

6-Year Capital Funding Summary - Public Works

CLIC Recommended Budget

General Infrastructure and Enterprise Funding Summary

	<i>in thousands</i>						
	2023	2024	2025	2026	2027	2028	Total
General							
County Grants	1,000	1,778	3,730	1,000	1,000	1,000	9,508
Federal Grantor Agencies	8,170	22,387	1,260	-	-	-	31,817
Minn Depart Of Transportation	11,469	-	-	-	-	-	11,469
Municipal State Aid	8,984	16,016	12,000	17,448	5,325	9,753	69,526
Net Debt Bonds Issued	24,436	35,087	32,753	31,229	53,986	57,728	235,219
Other Local Governments	2,900	1,000	550	1,375	-	-	5,825
Other Minnesota Grantor Agency	-	500	-	43,113	16,298	10,367	70,278
Other Services Provided	4,100	4,100	4,100	4,100	4,100	4,100	24,600
Special Assessments	7,820	8,726	8,843	6,650	9,510	9,410	50,959
State Govt Grants & Shared Rev	-	-	-	-	-	-	-
Transfer Fr City General 00100	13,506	13,234	12,924	21,290	8,770	2,834	72,558
Transfer Fr Storm Sewer 07300	1,593	1,609	1,625	1,641	1,657	-	8,125
Use Of Fund Balance	250	515	594	535	777	580	3,251
General Total	84,228	104,952	78,379	128,381	101,423	95,772	593,135
Enterprise							
Enterprise Bonds Issued	53,790	58,500	44,700	33,835	32,400	30,300	253,525
Other Services Provided	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Parking Revenue	-	-	-	-	-	-	-
Sanitary Revenue	3,000	3,500	6,000	6,500	4,500	3,000	26,500
Stormwater Revenue	5,500	5,000	5,000	5,000	6,000	6,000	32,500
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Enterprise Total	71,290	76,000	64,700	54,335	51,900	48,300	366,525
Other							
Enterprise Bonds Issued	4,315	3,477	-	-	-	-	7,792
Net Debt Bonds Issued	7,880	1,134	-	-	-	-	9,014
Transfer Fr Equipment 06100	2,920	389	-	-	-	-	3,309
Other Total	15,115	5,000	-	-	-	-	20,115
Total	170,633	185,952	143,079	182,716	153,323	144,072	979,775

Six-year capital investment allocation

CLIC recommended budget

Breakdown by department and submitting agency

Department - Program Segment	2023	2024	2025	2026	2027	2028	Total
Miscellaneous Projects	\$1,067,000	\$1,405,000	\$1,460,000	\$1,155,000	\$960,000	\$960,993	\$7,007,993
Municipal Building Commission	\$5,574,000	\$9,526,000	\$2,674,000	\$1,665,664	\$0	\$0	\$19,439,664
Park Board	\$14,864,000	\$15,261,000	\$15,671,000	\$16,095,000	\$14,635,000	\$16,095,000	\$92,621,000
Public Grounds and Facilities	\$14,100,000	\$16,500,000	\$17,272,000	\$4,144,000	\$0	\$0	\$52,016,000
Public Works Department	\$170,632,690	\$185,952,353	\$143,079,104	\$182,716,314	\$153,322,803	\$144,071,895	\$979,775,159
TOTAL	\$206,237,690	\$228,644,353	\$180,156,104	\$205,775,978	\$168,917,803	\$161,127,888	\$1,150,859,816

Breakdown by department and submitting agency

Updated On 6 Jul, 2022

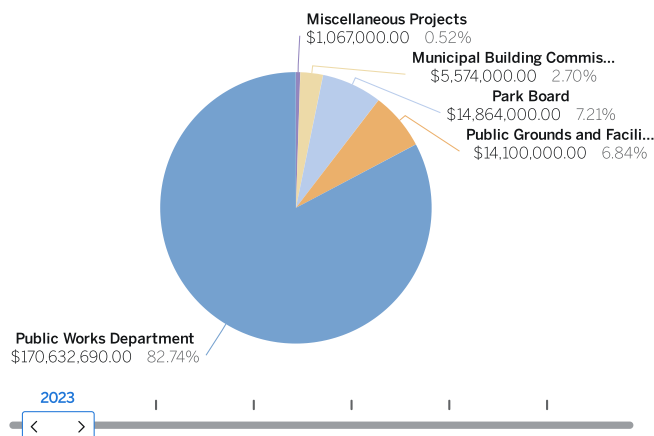
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Broken down by

Department - Program Segment ≤ 12/31/2023 ≥ 01/01/2023 Expenses

Visualization



Public Works department breakdown

Program	2023	2024	2025	2026	2027	2028	Total
PW - Active Mobility	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
PW - Bike-Ped	\$2,950,000	\$11,175,000	\$2,850,000	\$17,125,000	\$7,625,000	\$2,850,000	\$44,575,000
PW - Bridges	\$4,380,000	\$11,620,000	\$3,730,000	\$42,887,313	\$6,573,322	\$900,000	\$70,090,635
PW - Fleet	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600	\$3,250,722
PW - Parking	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW - Sanitary Sewer	\$13,000,000	\$15,100,000	\$17,000,000	\$14,300,000	\$15,900,000	\$12,500,000	\$87,800,000
PW - Sidewalks	\$2,860,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$2,880,000	\$17,260,000
PW - Stormwater Sewer	\$21,200,000	\$17,300,000	\$16,800,000	\$16,800,000	\$17,300,000	\$17,300,000	\$106,700,000
PW - Street Paving	\$63,307,690	\$65,997,353	\$53,630,000	\$54,008,578	\$72,622,886	\$77,617,295	\$387,183,802
PW - Traffic Control and Street Lighting	\$9,980,000	\$12,265,000	\$14,195,000	\$10,445,000	\$10,445,000	\$10,445,000	\$67,775,000
PW - Water	\$52,205,000	\$48,600,000	\$30,900,000	\$23,235,000	\$18,700,000	\$18,500,000	\$192,140,000
TOTAL	\$170,632,690	\$185,952,353	\$143,079,104	\$182,716,314	\$153,322,803	\$144,071,895	\$979,775,159

Public Works department breakdown

Updated On 6 Jul, 2022

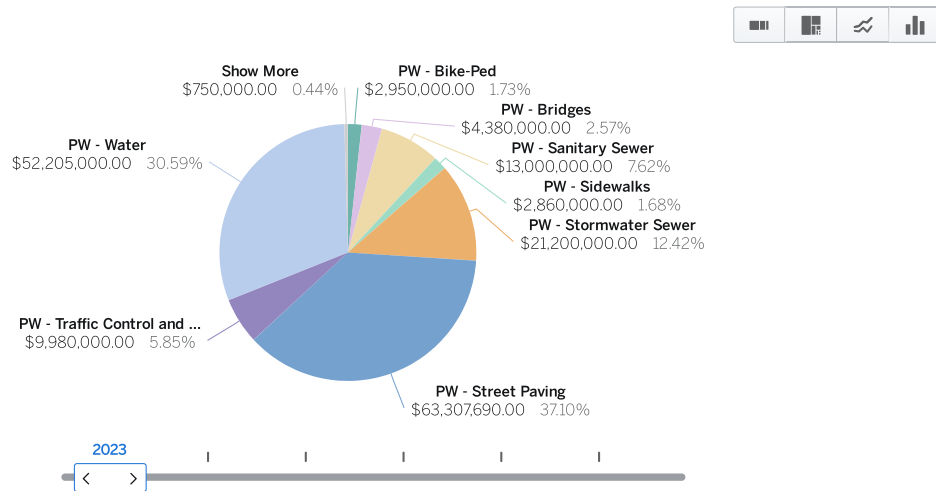
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Broken down by

Program { } Public Works x ≤ 12/31/2023 x ≥ 01/01/2023 x { } Expenses x

Visualization





Capital budget detail for funded projects

CLIC recommended - Art in Public Places

ART01 - Art in Public Places

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$960,993
AMOUNT	\$917,000	\$1,005,000	\$960,000	\$655,000	\$760,000	\$960,993

ART02 - Upper Harbor Public Art

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$150,000	\$400,000	\$500,000	\$500,000	\$200,000	\$0
AMOUNT	\$150,000	\$400,000	\$500,000	\$500,000	\$200,000	\$0

Capital budget detail for funded projects

CLIC recommended - Municipal Building Commission

MBC01 - Life Safety Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$303,500	\$0	\$0	\$0	\$0	\$0
County Grants	\$303,500	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$607,000	\$0	\$0	\$0	\$0	\$0

MBC02 - Mechanical Systems Upgrade

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$145,500	\$0	\$0	\$0	\$0	\$0
County Grants	\$145,500	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$291,000	\$0	\$0	\$0	\$0	\$0

MBC10 - Exterior Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$3,692,000	\$835,000	\$832,832	\$0	\$0
County Grants	\$0	\$3,692,000	\$835,000	\$832,832	\$0	\$0
AMOUNT	\$0	\$7,384,000	\$1,670,000	\$1,665,664	\$0	\$0

MBC12 - Safety Improvements - Non-Stagework Areas

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$1,256,000	\$640,000	\$502,000	\$0	\$0	\$0
County Grants	\$1,256,000	\$640,000	\$502,000	\$0	\$0	\$0
AMOUNT	\$2,512,000	\$1,280,000	\$1,004,000	\$0	\$0	\$0

MBC15 - Elevator 12 Modernization

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$31,500	\$412,500	\$0	\$0	\$0	\$0
County Grants	\$31,500	\$412,500	\$0	\$0	\$0	\$0
AMOUNT	\$63,000	\$825,000	\$0	\$0	\$0	\$0

MBC16 - Building-Wide Electrical Upgrades

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$1,050,500	\$18,500	\$0	\$0	\$0	\$0
County Grants	\$1,050,500	\$18,500	\$0	\$0	\$0	\$0
AMOUNT	\$2,101,000	\$37,000	\$0	\$0	\$0	\$0

Capital budget detail for funded projects

CLIC recommended - Park Board

PRK02 - Playground and Site Improvements Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$554,000	\$390,000	\$695,000	\$155,000	\$0	\$0
Net Debt Bonds Issued	\$866,000	\$781,000	\$850,000	\$1,350,000	\$1,425,000	\$1,515,000
AMOUNT	\$1,420,000	\$1,171,000	\$1,545,000	\$1,505,000	\$1,425,000	\$1,515,000

PRK03 - Shelter - Pool - Site Improvements Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$111,000	\$100,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$989,000	\$789,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,100,000	\$889,000	\$0	\$0	\$0	\$0

PRK04 - Athletic Fields - Site Improvement Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$0	\$325,000	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$1,085,000	\$0	\$0
AMOUNT	\$0	\$0	\$0	\$1,410,000	\$0	\$0

PRK38 - Sibley Field Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$0	\$0	\$374,000	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,486,000	\$0
AMOUNT	\$0	\$0	\$0	\$0	\$1,860,000	\$0

PRK40 - Elliott Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$250,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$577,000	\$916,000	\$0	\$0	\$0	\$0
AMOUNT	\$577,000	\$1,166,000	\$0	\$0	\$0	\$0

PRK41 - East Phillips Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$100,000	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$1,093,000	\$0	\$0	\$0
AMOUNT	\$0	\$0	\$1,193,000	\$0	\$0	\$0

PRK42 - Farview Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$100,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$590,000	\$740,000	\$0	\$0	\$0	\$0
AMOUNT	\$690,000	\$740,000	\$0	\$0	\$0	\$0

PRK43 - Audubon Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$100,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$1,350,000	\$273,000	\$0	\$0	\$0
AMOUNT	\$0	\$1,450,000	\$273,000	\$0	\$0	\$0

PRK44 - Bottineau Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$100,000	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$931,000	\$713,000	\$0	\$0
AMOUNT	\$0	\$0	\$1,031,000	\$713,000	\$0	\$0

PRK45 - Logan Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$0	\$200,000	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$775,000	\$760,000	\$0	\$0
AMOUNT	\$0	\$0	\$775,000	\$960,000	\$0	\$0

PRK46 - Lynnhurst Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$0	\$460,000	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$1,844,000	\$0	\$0
AMOUNT	\$0	\$0	\$0	\$2,304,000	\$0	\$0

PRK47 - Bohanon Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$200,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$920,000	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$1,120,000	\$0	\$0	\$0	\$0	\$0

PRK48 - Beltrami Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$80,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$498,000	\$695,000	\$0	\$0	\$0
AMOUNT	\$0	\$578,000	\$695,000	\$0	\$0	\$0

PRK49 - Cleveland Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$100,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$992,000	\$0	\$0	\$0	\$0
AMOUNT	\$0	\$1,092,000	\$0	\$0	\$0	\$0

PRK50 - Shingle Creek Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$162,000	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$720,000	\$377,000	\$0	\$0	\$0
AMOUNT	\$0	\$720,000	\$539,000	\$0	\$0	\$0

PRK51 - St. Anthony Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$165,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$1,080,000	\$0	\$0	\$0	\$0
AMOUNT	\$0	\$1,245,000	\$0	\$0	\$0	\$0

PRK52 - Stewart Field Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$153,000	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$1,200,000	\$0	\$0	\$0
AMOUNT	\$0	\$0	\$1,353,000	\$0	\$0	\$0

PRK53 - Loring Park Implementation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$0	\$0	\$0	\$0	\$235,000	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,625,000	\$0
AMOUNT	\$0	\$0	\$0	\$0	\$1,860,000	\$0

PRKCP - Neighborhood Parks Capital Infrastructure

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$925,000	\$705,000	\$680,000	\$750,000	\$1,016,000	\$1,960,000
Net Debt Bonds Issued	\$4,410,000	\$826,000	\$2,777,000	\$3,549,000	\$3,839,000	\$8,000,000
AMOUNT	\$5,335,000	\$1,531,000	\$3,457,000	\$4,299,000	\$4,855,000	\$9,960,000

PRKDT - Diseased Tree Removal

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
AMOUNT	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000

PRKRP - Neighborhood Parks Rehabilitation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
General Property Taxes	\$290,000	\$290,000	\$290,000	\$290,000	\$220,000	\$220,000
Net Debt Bonds Issued	\$3,532,000	\$3,589,000	\$3,720,000	\$3,814,000	\$3,615,000	\$3,600,000
AMOUNT	\$3,822,000	\$3,879,000	\$4,010,000	\$4,104,000	\$3,835,000	\$3,820,000

Capital budget detail for funded projects

CLIC recommended - Public Grounds and Facilities

FIR11 - Fire Station No. 11

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$0	\$5,000,000	\$4,144,000	\$0	\$0
AMOUNT	\$0	\$0	\$5,000,000	\$4,144,000	\$0	\$0

MPD06 - 3rd Police Precinct

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$500,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0
AMOUNT	\$500,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0

PSD16 - Farmers Market Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Contribut & Donations Private	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
AMOUNT	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0

PSD20 - City Hall and New Public Services Center

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$7,100,000	\$4,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$7,100,000	\$4,000,000	\$0	\$0	\$0	\$0

PSD21 - Hiawatha Training & Recruitment Center

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$0	\$6,272,000	\$0	\$0	\$0
AMOUNT	\$0	\$0	\$6,272,000	\$0	\$0	\$0

RAD02 - Radio Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
AMOUNT	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0

Capital budget detail for funded projects

2023 & Beyond*

CLIC recommended - Public Works - Active Mobility

* Routes subject to change

* The City will be reviewing and updating their High Injury Streets in 2023.

VZ001 - Vision Zero Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
AMOUNT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Capital budget detail for funded projects

CLIC recommended - Public Works - Bike / Ped Projects

BIK24 - Major Trail Maintenance

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000
AMOUNT	\$0	\$0	\$0	\$225,000	\$225,000	\$225,000

BIK28 - Protected Bikeways Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0
Net Debt Bonds Issued	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Federal Grantor Agencies	\$0	\$3,760,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,000,000	\$5,260,000	\$1,000,000	\$5,000,000	\$5,000,000	\$1,000,000

BP001 - Safe Routes to Schools Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
Net Debt Bonds Issued	\$400,000	\$1,300,000	\$600,000	\$400,000	\$400,000	\$400,000
Federal Grantor Agencies	\$0	\$1,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$400,000	\$2,300,000	\$600,000	\$1,400,000	\$1,400,000	\$400,000

BP004 - Pedestrian Safety Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Municipal State Aid	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Other Minnesota Grantor Agency	\$0	\$500,000	\$0	\$2,000,000	\$0	\$0
Federal Grantor Agencies	\$0	\$1,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,300,000	\$2,500,000	\$1,000,000	\$3,000,000	\$1,000,000	\$1,000,000

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

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$865,000	\$0	\$0	\$0	\$0
AMOUNT	\$0	\$865,000	\$0	\$0	\$0	\$0

BP008 - Public Space Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0
AMOUNT	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0

BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$5,500,000	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$2,000,000	\$0	\$225,000
AMOUNT	\$0	\$0	\$0	\$7,500,000	\$0	\$225,000

Capital budget detail for funded projects

CLIC recommended - Public Works - Bridges

BR101 - Major Bridge Repair and Rehabilitation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
AMOUNT	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

BR127 - Nicollet Ave over Minnehaha Creek

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Municipal State Aid	\$0	\$0	\$0	\$2,326,245	\$0	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$30,613,371	\$0	\$0
AMOUNT	\$0	\$0	\$0	\$32,939,616	\$0	\$0

BR133 - Cedar Lake Road Bridge Over BNSF Railroad

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Municipal State Aid	\$0	\$0	\$0	\$4,263,755	\$0	\$0
Other Local Governments	\$0	\$0	\$0	\$1,375,000	\$0	\$0
Transfer Fr City General 00100	\$0	\$0	\$0	\$1,408,942	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,603,322	\$0
AMOUNT	\$0	\$0	\$0	\$7,047,697	\$1,603,322	\$0

BR134 - Bridge 9 Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$3,980,000	\$4,410,000	\$3,330,000	\$2,500,000	\$4,570,000	\$500,000
AMOUNT	\$3,980,000	\$4,410,000	\$3,330,000	\$2,500,000	\$4,570,000	\$500,000

BR135 - Pillsbury Ave S over HCRRA

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Federal Grantor Agencies	\$0	\$4,160,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$1,872,000	\$0	\$0	\$0	\$0
County Grants	\$0	\$778,000	\$0	\$0	\$0	\$0
AMOUNT	\$0	\$6,810,000	\$0	\$0	\$0	\$0

Capital budget detail for funded projects

CLIC recommended - Public Works - Fleet

FLT01 - Fuel and Charging Stations

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Use Of Fund Balance	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600
AMOUNT	\$250,000	\$515,000	\$594,104	\$535,423	\$776,595	\$579,600

Capital budget detail for funded projects

CLIC recommended - Public Works - Sanitary Sewers

SA001 - Sanitary Tunnel & Sewer Rehab Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$4,000,000	\$4,000,000	\$3,000,000	\$3,500,000	\$4,500,000	\$5,000,000
Sanitary Revenue	\$2,000,000	\$2,000,000	\$3,000,000	\$3,500,000	\$1,500,000	\$1,000,000
AMOUNT	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$6,000,000	\$6,000,000

SA036 - Infiltration & Inflow Removal Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$2,500,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000
Sanitary Revenue	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
AMOUNT	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

SA99R - Reimbursable Sanitary Sewer Projects

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Other Services Provided	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
AMOUNT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

SAPVR - Sanitary Sewer Paving Project Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$2,500,000	\$4,600,000	\$6,500,000	\$2,800,000	\$5,400,000	\$3,000,000
Sanitary Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
AMOUNT	\$3,500,000	\$5,600,000	\$7,500,000	\$3,800,000	\$6,400,000	\$3,000,000

Capital budget detail for funded projects

CLIC recommended - Public Works - Sidewalks

SWK01 - Defective Hazardous Sidewalks

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Net Debt Bonds Issued	\$560,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000
AMOUNT	\$2,560,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000	\$2,580,000

SWK02 - Sidewalk Gaps

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
AMOUNT	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Capital budget detail for funded projects

CLIC recommended - Public Works - Storm Sewers

SW004 - Implementation of US EPA Storm Water Regs

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Stormwater Revenue	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

SW005 - Combined Sewer Overflow Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Stormwater Revenue	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
AMOUNT	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

SW011 - Storm Drains and Tunnels Rehab Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$2,000,000	\$3,300,000	\$2,800,000	\$2,800,000	\$2,300,000	\$2,300,000
Stormwater Revenue	\$1,500,000	\$700,000	\$700,000	\$700,000	\$1,700,000	\$1,700,000
AMOUNT	\$3,500,000	\$4,000,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000

SW039 - Flood Mitigation - Stormwater Alternatives

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$4,700,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Stormwater Revenue	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
AMOUNT	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

SW040 - Central City Parallel Storm Tunnel

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$6,000,000	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$6,000,000	\$0	\$0	\$0	\$0	\$0

SW99R - Reimbursable Sewer & Storm Drain Project

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
AMOUNT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

SWPVR - Storm Sewer Paving Project Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Stormwater Revenue	\$1,700,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
AMOUNT	\$3,700,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000

Capital budget detail for funded projects

CLIC recommended - Public Works - Street Paving (PV001 - PV140)

PV001 - Parkway Paving Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Net Debt Bonds Issued	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
AMOUNT	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

PV056 - Asphalt Pavement Resurfacing Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$3,300,000	\$3,400,000	\$3,500,000	\$3,600,000	\$3,700,000	\$3,800,000
Net Debt Bonds Issued	\$4,150,000	\$5,700,000	\$5,850,000	\$1,558,050	\$6,150,000	\$6,300,000
Transfer Fr City General 00100	\$1,400,000	\$0	\$0	\$4,441,950	\$0	\$0
AMOUNT	\$8,850,000	\$9,100,000	\$9,350,000	\$9,600,000	\$9,850,000	\$10,100,000

PV059 - Major Pavement Maintenance Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000

PV074 - CSAH & MnDOT Cooperative Projects

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$710,000	\$0	\$1,250,351	\$0	\$0	\$0
Other Local Governments	\$0	\$0	\$550,000	\$0	\$0	\$0
Municipal State Aid	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$122,437	\$1,465,836	\$2,522,649	\$3,001,868	\$5,100,000	\$500,000
Transfer Fr City General 00100	\$4,706,563	\$8,050,164	\$3,379,000	\$6,082,132	\$0	\$0
AMOUNT	\$7,039,000	\$9,516,000	\$7,702,000	\$9,084,000	\$5,100,000	\$500,000

PV075 - Development Infrastructure Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
AMOUNT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

PV104 - ADA Ramp Replacement Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
AMOUNT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

PV108 - Concrete Streets Rehabilitation Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$300,000	\$0	\$500,000	\$200,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$4,554,000	\$1,800,000
Transfer Fr City General 00100	\$0	\$0	\$1,000,000	\$0	\$0	\$0
AMOUNT	\$0	\$0	\$1,300,000	\$0	\$5,054,000	\$2,000,000

PV113 - 29th St W Phase 2

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$70,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$1,934,000
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$2,004,000

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

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$1,259,770	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$1,337,000	\$1,365,000	\$0	\$0	\$0	\$0
Municipal State Aid	\$3,219,000	\$0	\$0	\$0	\$0	\$0
Minn Depart Of Transportation	\$11,468,920	\$0	\$0	\$0	\$0	\$0
Transfer Fr City General 00100	\$2,010,000	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$19,294,690	\$1,365,000	\$0	\$0	\$0	\$0

PV123 - Logan Park Industrial

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$8,562,000	\$0
AMOUNT	\$0	\$0	\$0	\$0	\$8,562,000	\$0

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

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Transfer Fr City General 00100	\$1,649,000	\$3,451,251	\$0	\$0	\$0	\$0
Transfer Fr Storm Sewer 07300	\$1,593,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$1,792,000	\$2,651,510	\$0	\$0	\$0	\$0
AMOUNT	\$5,034,000	\$6,102,761	\$0	\$0	\$0	\$0

PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$400,000	\$0	\$0	\$0	\$0	\$0
Other Local Governments	\$2,900,000	\$0	\$0	\$0	\$0	\$0
Municipal State Aid	\$1,700,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$7,000,000	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$13,500,000	\$0	\$0	\$0	\$0	\$0

PV131 - Res Neighborhood Reconst Projects

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$100,000	\$0	\$533,000	\$0	\$900,000	\$0
Net Debt Bonds Issued	\$0	\$0	\$950,667	\$1,641,000	\$264,952	\$2,000,000
Municipal State Aid	\$0	\$0	\$0	\$250,000	\$0	\$0
Transfer Fr City General 00100	\$1,080,000	\$0	\$2,012,500	\$2,609,000	\$2,835,048	\$0
AMOUNT	\$1,180,000	\$0	\$3,496,167	\$4,500,000	\$4,000,000	\$2,000,000

PV132 - 1st Ave S (Lake St to Franklin Ave)

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$1,481,353	\$0	\$0	\$0	\$0
Other Local Governments	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$5,065,677	\$1,000,000	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$1,059,251	\$2,368,616	\$0	\$0	\$0
Transfer Fr City General 00100	\$0	\$1,221,239	\$4,243,865	\$0	\$0	\$0
AMOUNT	\$0	\$9,827,520	\$7,612,481	\$0	\$0	\$0

PV140 - 13th Ave NE (Water St NE to Marshall)

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$300,000	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$1,482,836	\$0
AMOUNT	\$0	\$0	\$0	\$0	\$1,782,836	\$0

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

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$500,000	\$0	\$0	\$0
Transfer Fr City General 00100	\$0	\$0	\$2,153,150	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$2,413,350	\$1,000,000	\$0	\$0
AMOUNT	\$0	\$0	\$5,066,500	\$1,000,000	\$0	\$0

PV158 - Hennepin Ave (Lake St W to Douglas Ave)

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Transfer Fr City General 00100	\$0	\$511,749	\$0	\$1,098,057	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$1,491,202	\$1,233,001	\$0	\$0
Federal Grantor Agencies	\$0	\$7,550,000	\$0	\$0	\$0	\$0
Transfer Fr Storm Sewer 07300	\$0	\$1,609,000	\$1,625,000	\$1,641,000	\$0	\$0
Special Assessments	\$0	\$1,795,000	\$0	\$0	\$0	\$0
Municipal State Aid	\$0	\$10,550,323	\$5,959,240	\$1,315,000	\$0	\$0
AMOUNT	\$0	\$22,016,072	\$9,075,442	\$5,287,058	\$0	\$0

PV160 - 1st Ave S (Franklin Ave to Grant St)

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$710,000	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$324,515	\$0	\$0	\$0
Municipal State Aid	\$0	\$0	\$2,627,410	\$2,795,000	\$0	\$0
County Grants	\$0	\$0	\$230,000	\$0	\$0	\$0
Transfer Fr City General 00100	\$0	\$0	\$135,485	\$0	\$0	\$0
AMOUNT	\$0	\$0	\$4,027,410	\$2,795,000	\$0	\$0

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

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$1,270,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$4,123,380
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$3,820,000
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$1,859,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$7,000,000
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$18,072,380

PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$550,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$10,176,420
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$10,726,420

PV165 - 35th Street Nicollet Avenue to Chicago Avenue

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$560,000	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$4,298,000	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$4,756,050	\$0
AMOUNT	\$0	\$0	\$0	\$0	\$9,614,050	\$0

PV166 - 2nd Street NE, Broadway to Lowry Avenue

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$500,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$5,462,250
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$5,962,250

PV167 - Dowling Ave N, Thomas to Lyndale

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$3,594,910	\$0	\$0
Municipal State Aid	\$0	\$0	\$0	\$5,497,591	\$0	\$0
Transfer Fr City General 00100	\$0	\$0	\$0	\$5,650,019	\$0	\$0
AMOUNT	\$0	\$0	\$0	\$15,742,520	\$0	\$0

PV172 - Chicago Ave, Lake Street to 38th Street

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$400,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$6,945,445
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$7,345,445

PV174 - 36th Street, Nicollet Avenue to Chicago Avenue

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Special Assessments	\$0	\$0	\$0	\$0	\$0	\$570,000
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$1,061,591
Municipal State Aid	\$0	\$0	\$0	\$0	\$0	\$5,933,209
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$0	\$975,000
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$0	\$3,367,000
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$11,906,800

PV177 - 38th St E and Chicago Ave

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Transfer Fr City General 00100	\$2,660,000	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$2,660,000	\$0	\$0	\$0	\$0	\$0

PV178 - Johnson St NE at I-35W

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Municipal State Aid	\$0	\$400,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$0	\$423,000	\$0	\$0	\$0	\$0
Federal Grantor Agencies	\$0	\$1,497,000	\$0	\$0	\$0	\$0
AMOUNT	\$0	\$2,320,000	\$0	\$0	\$0	\$0

PV179 - 7th Street N (10th Street N to Lyndale Ave N)

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Transfer Fr City General 00100	\$0	\$0	\$0	\$0	\$5,934,981	\$0
Other Minnesota Grantor Agency	\$0	\$0	\$0	\$0	\$7,000,000	\$0
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$5,998,819	\$0
Transfer Fr Storm Sewer 07300	\$0	\$0	\$0	\$0	\$1,657,000	\$0
Special Assessments	\$0	\$0	\$0	\$0	\$1,500,000	\$0
Municipal State Aid	\$0	\$0	\$0	\$0	\$569,200	\$0
AMOUNT	\$0	\$0	\$0	\$0	\$22,660,000	\$0

PV180 - Loring Greenway

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$500,000
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$500,000

PV181 - 18th Ave S, E.M. Stately St, Ogema PI

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$0	\$0	\$0	\$0	\$0	\$500,000
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$500,000

PV99R - Reimbursable Paving Projects

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Other Services Provided	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
AMOUNT	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000

Capital budget detail for funded projects

CLIC recommended - Public Works - Traffic Control and Street Lighting

TR008 - Parkway Street Light Replacement

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
AMOUNT	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

TR010 - Traffic Management Systems

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$150,000	\$750,000	\$1,590,000	\$1,600,000	\$1,600,000	\$1,600,000
County Grants	\$250,000	\$250,000	\$2,750,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$400,000	\$1,000,000	\$4,340,000	\$1,850,000	\$1,850,000	\$1,850,000

TR011 - City Street Light Renovation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
AMOUNT	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

TR021 - Traffic Signals

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Municipal State Aid	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$1,250,000	\$1,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
County Grants	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$2,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

TR022 - Traffic Safety Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Municipal State Aid	\$565,000	\$0	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$500,000	\$1,500,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Federal Grantor Agencies	\$1,170,000	\$3,420,000	\$1,260,000	\$0	\$0	\$0
County Grants	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
AMOUNT	\$2,735,000	\$5,420,000	\$3,010,000	\$1,750,000	\$1,750,000	\$1,750,000

TR024 - Pedestrian Street Lighting Corridors

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
AMOUNT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

TR025 - Sign Replacement Program

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Net Debt Bonds Issued	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000
AMOUNT	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000	\$895,000

TR99R - Reimbursable Transportation Projects

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Other Services Provided	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
AMOUNT	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

Capital budget detail for funded projects

CLIC recommended - Public Works - Water Infrastructure

WTR12 - Water Distribution Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$8,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Water Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
AMOUNT	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000

WTR18 - Water Distribution Facility

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Transfer Fr Equipment 06100	\$2,920,000	\$389,000	\$0	\$0	\$0	\$0
Net Debt Bonds Issued	\$7,880,000	\$1,134,000	\$0	\$0	\$0	\$0
Enterprise Bonds Issued	\$4,315,000	\$3,477,000	\$0	\$0	\$0	\$0
AMOUNT	\$15,115,000	\$5,000,000	\$0	\$0	\$0	\$0

WTR23 - Treatment Infrastructure Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Water Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
AMOUNT	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

WTR27 - Advanced Metering Infrastructure

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$740,000	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$740,000	\$0	\$0	\$0	\$0	\$0

WTR29 - Columbia Heights Campus Upgrades

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000
AMOUNT	\$1,500,000	\$2,025,000	\$3,300,000	\$4,585,000	\$1,700,000	\$1,500,000

WTR31 - Electrical Service Rehabilitation

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0
AMOUNT	\$6,950,000	\$3,100,000	\$2,250,000	\$0	\$0	\$0

WTR32 - Softening Plant Chemical System Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0
AMOUNT	\$10,150,000	\$7,725,000	\$0	\$0	\$0	\$0

WTR34 - Fridley Facilities and Campus Improvements

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0
AMOUNT	\$0	\$1,000,000	\$3,350,000	\$1,000,000	\$0	\$0

WTR35 - Renewable Energy at Water Treatment Campuses

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0
AMOUNT	\$0	\$500,000	\$4,000,000	\$650,000	\$0	\$0

WTR36 - Southwest Pump Station Replacement

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0
AMOUNT	\$750,000	\$8,250,000	\$1,000,000	\$0	\$0	\$0

WTR37 - Northeast High Service Pump Station

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Enterprise Bonds Issued	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0

WTR9R - Reimbursable Water Main Projects

Object Code Description	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Amount						
Other Services Provided	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
AMOUNT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2022 CLIC comprehensive project ratings

CLIC Comprehensive Project Rankings

Highest to Lowest - 126 Projects Ranked, Maximum Score of 300

	Rank	Score
Top Third		
SA001 - Sanitary Tunnel and Sewer Rehab Program	1	223.7
PV104 - ADA Ramp Replacement Program	2	219.7
SWK01 - Defective Hazardous Sidewalks	3	217.1
SW011 - Storm Drains and Tunnels Rehab Program	4	215.7
SA036 - Infiltration and Inflow Removal Program	5	214.6
BP001 - Safe Routes to Schools Program	6	213.4
WTR23 - Treatment Infrastructure Improvements	7	212.7
SW004 - Implementation of US EPA Storm Water Regs	8	212.0
SW005 - Combined Sewer Overflow Improvements	9	209.7
SW040 - Central City Parallel Storm Tunnel	10	209.7
TR011 - City Street Light Renovation	11	207.1
WTR12 - Water Distribution Improvements	12	206.9
BP004 - Pedestrian Safety Program	13	206.6
SW039 - Flood Mitigation - Stormwater Alternatives	14	206.5
PV074 - CSAH and MnDOT Cooperative Projects	15	206.2
PV122 - Dowling Ave (I-94 to 1st St N)	16	204.5
TR008 - Parkway Street Light Replacement	16	204.5
PRKDT - Diseased Tree Removal	17	203.5
PRK02 - Playground and Site Improvements Program	18	203.4
SWK02 - Sidewalk Gaps	19	203.0
PRKCP - Neighborhood Parks Capital Infrastructure	20	201.8
BIK28 - Protected Bikeways Program	21	200.5
TR022 - Traffic Safety Improvements	22	200.3
TR024 - Pedestrian Street Lighting Corridors	23	199.4
VZ001 - Vision Zero Program	24	196.7
WTR18 - Public Works Hiawatha Campus Expansion	25	196.4
BR101 - Major Bridge Repair and Rehabilitation	26	195.8
PRKRP - Neighborhood Parks Rehabilitation Program	27	195.0
PSD16 - Farmers Market Improvements	28	193.9
PV108 - Concrete Streets Rehabilitation Program	29	193.0
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	30	192.6
TR010 - Traffic Management Systems	31	192.5
PRK03 - Shelter - Pool - Site Improvements Program	32	191.8
PV059 - Major Pavement Maintenance Program	33	191.2
PRK04 - Athletic Fields -Site Improvement Program	34	190.8
PV056 - Asphalt Pavement Resurfacing Program	35	190.7
WTR29 -Columbia Heights Campus Upgrades	36	189.9
FIR11 - New Fire Station No. 11	37	189.7
MBC01 - Life Safety Improvements	38	189.6
PV001 - Parkway Paving Program	39	189.4
TR021 - Traffic Signals	40	188.9
WTR27 - Automated Meter Reading Technology	41	188.1

	Rank	Score
Middle Third		
BR127 - Nicollet Ave over Minnehaha Creek	42	186.5
WTR31 - Electrical Service Rehabilitation	43	185.5
PV113 - 29th St W Phase 2	44	185.4
WTR35 - Renewable Energy at Water Treatment Campuses	45	181.8
ART01 - Art in Public Places	46	181.7
BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N	47	181.4
PRK41 - East Phillips Park Implementation	48	178.5
SAPVR - Sanitary Sewer Paving Project Program	49	178.5
PV126 - Bryant Ave S (50th St W to Lake St W)	50	178.4
PV123 - Logan Park Industrial	51	178.0
PRK42 - Farview Park Implementation	52	177.2
PRK40 - Elliot Park Implementation	52	177.2
BP006 - 18th Ave NE Trail Gap (Marshall to California)	53	176.9
PV131 - Res Neighborhood Reconst Projects	54	174.9
BR134 - Bridge 9 Program	55	173.5
TR025 - Sign Replacement Program	56	173.2
PRK44 - Bottineau Park Implementation	57	172.6
PV182 - Lake at Nicollet Reopening	58	171.3
MBC02 - Mechanical Systems Upgrade	58	171.3
PV177 - 38th St E and Chicago Ave	59	170.5
MBC10 - Exterior Improvements	60	169.4
PV132 - 1st Ave S (Lake St to Franklin Ave)	61	169.3
PRK49 - Cleveland Park Implementation	62	168.7
PRK43 - Audubon Park Implementation	63	167.7
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	64	166.9
PRK47 - Bohanon Park Implementation	65	166.8
PRK50 - Shingle Creek Park Implementation	66	166.3
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	67	165.8
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	68	165.5
PV167 - Dowling Ave N, Thomas to Lyndale	69	165.3
PV172 - Lake Street to 37th Street	70	165.0
PRK45 - Logan Park Implementation	71	164.8
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	72	164.2
BIK24 - Major Trail Maintenance	73	164.1
SWPVR - Storm Sewer Paving Project Program	74	164.0
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	75	163.9
PV160 - 1st Ave S (Franklin Ave to Grant St)	76	163.9
MPD06 - 3rd Police Precinct	77	163.8
PRK46 - Lynnhurst Park Implementation	78	163.6
PRK52 - Stewart Field Park Implementation	79	162.7
WTR32 - Softening Plant Chemical System Improvements	80	162.3
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	81	162.0

	Rank	Score
Bottom Third		
ART02 - Upper Harbor Art	82	161.8
FLT01 - Fuel and Charging Stations	83	161.4
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	84	161.2
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	85	160.6
PV166 - 2nd Street NE, Broadway to Lowry Avenue	86	160.3
PSD20 - City Hall and New Public Services Center	87	160.3
MBC16 - Building-Wide Electrical Upgrades	88	160.0
PRK53 - Loring Park Implementation	89	158.9
PSD21 - Hiawatha Training and Recruitment Center	90	158.8
PV150 - 1st Ave N (8th St N to 12th St N)	91	158.3
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	92	158.3
PRK38 - Sibley Field Park Implementation	93	158.2
PRK51 - St. Anthony Park Implementation	94	157.6
RAD02 - Radio Improvements	95	157.4
WTR37 - Northeast High Service Booster Pumps	96	156.9
PV169 - 38th Street, Lyndale Ave to Park Ave	97	156.9
PRK48 - Beltrami Park Implementation	98	156.8
PRK54 - Luxton Park Implementation	99	156.8
PV175 - 38th Street, 10th Ave S to 23rd Ave S	100	156.5
PV178 - Johnson St NE at I-35W	101	156.2
WTR36 - Southwest Pump Station Replacement	102	155.2
BR135 - Pillsbury Ave S over HCRRA	103	155.0
PV143 - North Industrial	104	153.6
PV180 - Loring Greenway	105	152.6
PV183 - 1st Ave N (Washington to 8th St)	106	150.3
MBC12 - Safety Improvements - Non-Stagework Areas	107	148.8
PSD26 - Security Improvements	108	146.9
BP008 - Public Space Program	109	144.6
WTR34 - Fridley Facilities and Campus Improvements	110	143.2
MPD04 - New 1st Police Precinct	111	140.6
PSD15 - Traffic Maintenance Facility Improvement	112	139.1
PV006 - Alley Renovation Program	113	137.9
PV063 - Unpaved Alley Construction	114	136.9
FLT02 - Shop Equipment	115	133.5
FLT03 - Vehicle Management System	116	128.3
MBC15 - Elevator 12 Modernization	117	127.1
PV092 - Technology Drive NE and 37th Ave NE	118	125.7
PSD22 - Reg Services MACC	119	124.0
PK004 - Off-Street Systems	120	122.9
MPD05 - 4th Police Precinct	121	122.2
FIR14 - New Fire Station No. 19	122	117.2
PSD23 - MPD Training and Wellness Facility	123	117.0

2022 CLIC ratings by submitting agency

CLIC Project Rankings by Commission/Board/Department Maximum Score of 300 - 126 Projects Ranked*

	Rank	Score
Miscellaneous Projects		
ART01 - Art in Public Places	46	181.7
ART02 - Upper Harbor Art	82	161.8
Municipal Building Commission		
MBC01 - Life Safety Improvements	38	189.6
MBC02 - Mechanical Systems Upgrade	58	171.3
MBC10 - Exterior Improvements	60	169.4
MBC16 - Building-Wide Electrical Upgrades	88	160.0
MBC12 - Safety Improvements - Non-Stagework Areas	107	148.8
MBC15 - Elevator 12 Modernization	117	127.1
Park Board		
PRKDT - Diseased Tree Removal	17	203.5
PRK02 - Playground and Site Improvements Program	18	203.4
PRKCP - Neighborhood Parks Capital Infrastructure	20	201.8
PRKRP - Neighborhood Parks Rehabilitation Program	27	195.0
PRK03 - Shelter - Pool - Site Improvements Program	32	191.8
PRK04 - Athletic Fields -Site Improvement Program	34	190.8
PRK41 - East Phillips Park Implementation	48	178.5
PRK42 - Farview Park Implementation	52	177.2
PRK40 - Elliot Park Implementation	52	177.2
PRK44 - Bottineau Park Implementation	57	172.6
PRK49 - Cleveland Park Implementation	62	168.7
PRK43 - Audubon Park Implementation	63	167.7
PRK47 - Bohanon Park Implementation	65	166.8
PRK50 - Shingle Creek Park Implementation	66	166.3
PRK45 - Logan Park Implementation	71	164.8
PRK46 - Lynnhurst Park Implementation	78	163.6
PRK52 - Stewart Field Park Implementation	79	162.7
PRK53 - Loring Park Implementation	89	158.9
PRK38 - Sibley Field Park Implementation	93	158.2
PRK51 - St. Anthony Park Implementation	94	157.6
PRK48 - Beltrami Park Implementation	98	156.8
PRK54 - Luxton Park Implementation	99	156.8

Public Grounds and Facilities

PSD16 - Farmers Market Improvements	28	193.9
FIR11 - New Fire Station No. 11	37	189.7
MPD06 - 3rd Police Precinct	77	163.8
PSD20 - City Hall and New Public Services Center	87	160.3
PSD21 - Hiawatha Training and Recruitment Center	90	158.8
RAD02 - Radio Improvements	95	157.4
PSD26 - Security Improvements	108	146.9
MPD04 - New 1st Police Precinct	111	140.6
PSD15 - Traffic Maintenance Facility Improvement	112	139.1
PSD22 - Reg Services MACC	119	124.0
MPD05 - 4th Police Precinct	121	122.2
FIR14 - New Fire Station No. 19	122	117.2
PSD23 - MPD Training and Wellness Facility	123	117.0

Public Works Active Mobility

VZ001 - Vision Zero Program	24	196.7
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Public Works Bike-Ped

BP001 - Safe Routes to Schools Program	6	213.4
BP004 - Pedestrian Safety Program	13	206.6
BIK28 - Protected Bikeways Program	21	200.5
BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N	47	181.4
BP006 - 18th Ave NE Trail Gap (Marshall to California)	53	176.9
BIK24 - Major Trail Maintenance	73	164.1
BP008 - Public Space Program	109	144.6

Public Works Fleet

FLT01 - Fuel and Charging Stations	83	161.4
FLT02 - Shop Equipment	115	133.5
FLT03 - Vehicle Management System	116	128.3

Public Works Bridges

BR101 - Major Bridge Repair and Rehabilitation	26	195.8
BR127 - Nicollet Ave over Minnehaha Creek	42	186.5
BR134 - Bridge 9 Program	55	173.5
BR133 - Cedar Lake Road Bridges Over BNSF Railroad	64	166.9
BR135 - Pillsbury Ave S over HCRRA	103	155.0

Public Works Parking

PK004 - Off-Street Systems	120	122.9
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Public Works Sanitary Sewer

SA001 - Sanitary Tunnel and Sewer Rehab Program	1	223.7
SA036 - Infiltration and Inflow Removal Program	5	214.6
SAPVR - Sanitary Sewer Paving Project Program	49	178.5

Public Works Sidewalks

SWK01 - Defective Hazardous Sidewalks	3	217.1
SWK02 - Sidewalk Gaps	19	203.0

Public Works Stormwater Sewer

SW011 - Storm Drains and Tunnels Rehab Program	4	215.7
SW004 - Implementation of US EPA Storm Water Regs	8	212.0
SW005 - Combined Sewer Overflow Improvements	9	209.7
SW040 - Central City Parallel Storm Tunnel	10	209.7
SW039 - Flood Mitigation - Stormwater Alternatives	14	206.5
SWPVR - Storm Sewer Paving Project Program	74	164.0

Public Works Street Paving

PV104 - ADA Ramp Replacement Program	2	219.7
PV074 - CSAH and MnDOT Cooperative Projects	15	206.2
PV122 - Dowling Ave (I-94 to 1st St N)	16	204.5
PV108 - Concrete Streets Rehabilitation Program	29	193.0
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	30	192.6
PV059 - Major Pavement Maintenance Program	33	191.2
PV056 - Asphalt Pavement Resurfacing Program	35	190.7
PV001 - Parkway Paving Program	39	189.4
PV113 - 29th St W Phase 2	44	185.4
PV126 - Bryant Ave S (50th St W to Lake St W)	50	178.4
PV123 - Logan Park Industrial	51	178.0
PV131 - Res Neighborhood Reconst Projects	54	174.9
PV182 - Lake at Nicollet Reopening	58	171.3
PV177 - 38th St E and Chicago Ave	59	170.5
PV132 - 1st Ave S (Lake St to Franklin Ave)	61	169.3
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	67	165.8
PV158 - Hennepin Ave (Lake St W to Douglas Ave)	68	165.5
PV167 - Dowling Ave N, Thomas to Lyndale	69	165.3
PV172 - Lake Street to 37th Street	70	165.0
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	72	164.2
PV181 - 18th Ave S, E.M. Stately St, Ogema Pl	75	163.9
PV160 - 1st Ave S (Franklin Ave to Grant St)	76	163.9
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	81	162.0

PV165 - 35th Street Nicollet Avenue to Chicago Avenue	84	161.2
PV179 - 7th Street N (10th Street N to Lyndale Ave N)	85	160.6
PV166 - 2nd Street NE, Broadway to Lowry Avenue	86	160.3
PV150 - 1st Ave N (8th St N to 12th St N)	91	158.3
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	92	158.3
PV169 - 38th Street, Lyndale Ave to Park Ave	97	156.9
PV175 - 38th Street, 10th Ave S to 23rd Ave S	100	156.5
PV178 - Johnson St NE at I-35W	101	156.2
PV143 - North Industrial	104	153.6
PV180 - Loring Greenway	105	152.6
PV183 - 1st Ave N (Washington to 8th St)	106	150.3
PV006 - Alley Renovation Program	113	137.9
PV063 - Unpaved Alley Construction	114	136.9
PV092 - Technology Drive NE and 37th Ave NE	118	125.7

Public Works Traffic Control and Street Lighting

TR011 - City Street Light Renovation	11	207.1
TR008 - Parkway Street Light Replacement	16	204.5
TR022 - Traffic Safety Improvements	22	200.3
TR024 - Pedestrian Street Lighting Corridors	23	199.4
TR010 - Traffic Management Systems	31	192.5
TR021 - Traffic Signals	40	188.9
TR025 - Sign Replacement Program	56	173.2

Public Works Water

WTR23 - Treatment Infrastructure Improvements	7	212.7
WTR12 - Water Distribution Improvements	12	206.9
WTR18 - Public Works Hiawatha Campus Expansion	25	196.4
WTR29 -Columbia Heights Campus Upgrades	36	189.9
WTR27 - Automated Meter Reading Technology	41	188.1
WTR31 - Electrical Service Rehabilitation	43	185.5
WTR35 - Renewable Energy at Water Treatment Campuses	45	181.8
WTR32 - Softening Plant Chemical System Improvements	80	162.3
WTR37 - Northeast High Service Booster Pumps	96	156.9
WTR36 - Southwest Pump Station Replacement	102	155.2
WTR34 - Fridley Facilities and Campus Improvements	110	143.2



2023-2028 capital program descriptions

Miscellaneous projects

ART01 - Art in Public Places

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

ART02 - Upper Harbor Art

The purpose of this program is to engage artists in reimagining the UHT by creating permanent public art works and places that implement identified storylines from ecommunity engagement.

Municipal Building Commission

MBC01 - Life Safety Improvements

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

MBC02 - Mechanical Systems Upgrade

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

MBC10 - Exterior Improvements

This project helps to preserve and protect the City Hall / Courthouse building by addressing issues and concerns related to waterproofing, exterior doors and windows, masonry, exterior lighting, and ground level access control.

MBC12 - Safety Improvements - Non-Stagework Areas

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

MBC15 - Elevator 12 Modernization

Upgrade and modernize existing elevator, which services the Ground and Sub-Basement levels only.

MBC16 - Building-Wide Electrical Upgrades

Includes replacements, improvements, and upgrades of the electrical systems in the City Hall/Courthouse building.

Park Board

PRK02 - Playground and Site Improvements Program

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

PRK03 - Shelter - Pool - Site Improvements Program

Wading pool upgrade at Fuller Park, including accessibility improvements.

PRK04 - Athletic Fields - Site Improvement Program

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

PRK38 - Sibley Field Park Implementation

This project will implement a variety of recreational improvements at Sibley Park in south Minneapolis.

PRK40 - Elliot Park Implementation

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

PRK41 - East Phillips Park Implementation

This project will implement a variety of recreational improvements at East Phillips Park in south Minneapolis.

PRK42 - Farview Park Implementation

This project will implement a variety of recreational improvements at Farview Park in north Minneapolis.

PRK43 - Audubon Park Implementation

This project will implement a variety of recreational improvements at Audubon Park in northeast Minneapolis.

PRK44 - Bottineau Park Implementation

This project will implement a variety of recreational improvements at Bottineau Park in northeast Minneapolis.

PRK45 - Logan Park Implementation

This project will implement a variety of recreational improvements at Logan Park in northeast Minneapolis.

PRK46 - Lynnhurst Park Implementation

This project will implement a variety of recreational improvements at Lynnhurst Park in southwest Minneapolis.

PRK47 - Bohanon Park Implementation

This project will implement a variety of recreational improvements at Bohanon Park in north Minneapolis.

PRK48 - Beltrami Park Implementation

This project will implement a variety of recreational improvements at Beltrami Park in northeast Minneapolis.

PRK49 - Cleveland Park Implementation

This project will implement a variety of recreational improvements at Cleveland Park in north Minneapolis.

PRK50 - Shingle Creek Park Implementation

This project will implement a variety of recreational improvements at Shingle Creek neighborhood park in north Minneapolis.

PRK51 - St. Anthony Park Implementation

This project will implement a variety of recreational improvements at St. Anthony Park in northeast Minneapolis.

PRK52 - Stewart Field Park Implementation

This project will implement a variety of recreational improvements at Stewart Park in south Minneapolis.

PRK53 - Loring Park Implementation

This project will implement a variety of recreational improvements at Loring Park in downtown Minneapolis.

PRK54 - Luxton Park Implementation

This project will implement a variety of recreational improvements at Luxton Park in southeast Minneapolis.

PRKCP - Neighborhood Parks Capital Infrastructure

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

PRKDT - Diseased Tree Removal

Removing diseased trees from private property.

PRKRP - Neighborhood Parks Rehabilitation Program

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

Public Grounds and Facilities

FIR11 - New Fire Station No. 11

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

FIR14 - New Fire Station No. 19

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

MPD04 - New 1st Police Precinct

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

MPD05 - 4th Police Precinct

This Project will plan, design, and construct a new Police Precinct No. 4 on property to be identified and acquired in the northwest area of the City that it serves. Accommodations will be required, either through lease or construction, for secure parking spaces.

MPD06 - New 3rd Police Precinct

This is a placeholder for a future planning process regarding Police Precinct No. 3 and was not a Capital Budget Request.

PSD15 - Traffic Maintenance Facility Improvement

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

PSD16 - Farmer's Market Improvements

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

PSD20 - City Hall & New Public Services Center

This project will consist of renovations to the City's space in the historic City Hall at 350 South 5th St and construction of a new office building/public service center located adjacent to City Hall at 501 4th Ave S. City Hall will include a new 911 Operations Center as part of the re-scope of the project.

PSD21 - Hiawatha Training & Recruitment Center

This new center will better facilitate and encourage local neighborhood hiring as well as provide space for local business incubators.

PSD22 - Reg Services MACC

A master planning effort has been requested to identify changes that could be made to the existing facility, since the site footprint is at its maximum.

PSD23 - MPD Training & Wellness Facility

New Training & Wellness Center for City MPD, Fire, Emergency Responders and regional partner needs.

PSD26 - Security Improvements

This project involves the upgrade and improvement of multiple security systems supporting 55+ City of Minneapolis owned and operated facilities, such Public Works, Police and Fire facilities.

RAD02 - Radio Improvements

Replace the remaining public safety radio system subscriber radios that have not been funded for replacement yet.

Public Works - Active Mobility

VZ001 - Vision Zero Program

This program will concentrate safety improvements on selected High Injury Streets as identified in the City's Vision Zero Action Plan.

Public Works - Bike-Ped

BIK24 - Major Trail Maintenance

This program will extend the life of the pavement by performing a combination of spot and full surface maintenance activities to delay the need for total reconstruction on the city's network of trails and off-street bikeways.

BIK28 - Protected Bikeways Program

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

BP001 - Safe Routes to Schools Program

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

BP004 - Pedestrian Safety Program

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

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

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

BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N

The proposed project will create a Neighborhood Greenway along Humboldt/Irving Ave N for approximately 2.5 miles in North Minneapolis, extending from 44th Ave N to 26th Ave N.

BP008 - Public Space Program

This program will implement mobility hubs, parklets and plazas as recommended in the Transportation Action Plan

Public Works - Bridges

BR101 - Major Bridge Repair and Rehabilitation

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

BR127 - Nicollet Ave over Minnehaha Creek

Bridge Rehabilitation.

BR133 - Cedar Lake Road Bridge over BNSF Railroad

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

BR134 - Bridge 9 Program

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

BR135 - Pillsbury Ave S over HCRRA

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

Public Works - Fleet

FLT01 - Fuel and Charging Stations

Upgrade fuel dispensing systems and fluid dispensing system at Currie Maintenance Facility (\$260,000 over 2 years) and install electric vehicle charging stations at various City owned facilities (\$712,000 over 5 years).

FLT02 - Vehicle Hoists

Replace aging vehicle hoists at both Currie and Royalston maintenance facilities.

FLT03 - Vehicle Maintenance System

To upgrade the current system and ensure vendor support during the RFP process.

Public Works - Parking

PK004 - Off-Street Systems

Provide capital upgrades for 16 parking ramps located in downtown Minneapolis.

Public Works - Sanitary Sewer

SA001 - Sanitary Tunnel & Sewer Rehab Program

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

SA036 - Infiltration & Inflow Removal Program

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

SA99R - Reimbursable Sanitary Sewer Projects

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

SAPVR - Sanitary Sewer Paving Project Program

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

Public Works - Sidewalks

SWK01 - Defective Hazardous Sidewalks

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

SWK02 - Sidewalk Gaps

Construction of sidewalks where gaps in the sidewalk system exist.

Public Works - Street Paving

PV001 - Parkway Paving Program

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

PV006 - Alley Renovation Program

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

PV056 - Asphalt Pavement Resurfacing Program

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

PV059 - Major Pavement Maintenance Program

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

PV063 - Unpaved Alley Construction

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

PV074 - CSAH & MnDOT Cooperative Projects

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

PV075 - Development Infrastructure Program

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

PV092 - Technology Drive NE and 37th Ave NE

The proposed project will reconstruct approximately 0.6 miles of 37th Avenue NE and Technology Drive.

PV104 - ADA Ramp Replacement Program

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

PV108 - Concrete Streets Rehabilitation Program

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

PV113 - 29th St W Phase 2

Reconstruction of existing roadway to be replaced with woonerf concept.

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

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

PV123 - Logan Park Industrial

Reconstruction of oil dirt and paver streets.

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

Reconstruction of existing street/bike boulevard.

PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)

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

PV131 - Res Neighborhood Reconst Projects

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

PV132 - 1st Ave S (Lake St to Franklin Ave)

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

PV140 - 13th Ave NE (Sibley St NE to 4th St NE)

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

PV143 - North Industrial

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

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

Reconstruction of existing roadway.

PV158 Hennepin Ave (Lake St W to Douglas Ave)

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

PV160 - 1st Ave S (Franklin Ave to Grant St)

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

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

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

PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave

The proposed project will reconstruct approximately 1.3 miles of 31st Street East between Blaisdell Avenue and Bloomington Avenue South.

PV165 - 35th Street Nicollet Avenue to Chicago Avenue

The proposed project is a complete reconstruction of 35th Street East from Nicollet Avenue to Chicago Avenue.

PV166 - 2nd Street NE, Broadway to Lowry Avenue

The proposed project will reconstruct approximately 1 mile of 2nd Street Northeast between Broadway Street Northeast and Lowry Avenue North.

PV167 - Dowling Ave N, Thomas to Lyndale

The proposed project will reconstruct approximately 1.25 miles of Dowling Ave North between Thomas Avenue North and Lyndale Avenue North.

PV169 - 38th Street, Lyndale Ave to Park Ave

The proposed project will reconstruct approximately 1.25 miles of 38th Street E/W between Lyndale Avenue and Park Avenue.

PV172 - Chicago Ave, Lake Street to 38th Street

The proposed project will reconstruct approximately 1.0 miles of Chicago Avenue South between Lake Street and 38th Street East.

PV174 - 36th Street, Nicollet Avenue to Chicago Avenue

The proposed project will reconstruct approximately 0.75 miles of 36th Street E between Nicollet Avenue and Chicago Avenue.

PV175 - 38th Street, Park Ave to 23rd Ave S

The proposed project will reconstruct approximately 1.3 miles of 38th St E between Park Ave and 23rd Ave S.

PV177 - 38th Street E and Chicago Ave

The proposed project will reconstruct approximately 0.5 miles of Chicago Avenue South and 38th Street East.

PV178 - Johnson Street NE at I-35W

The proposed project includes the reconstruction of the Johnson Street NE/I-35W ramps intersection and portions of Johnson Street NE between the intersection and 18th Ave NE.

PV179 - 7th Street N (10th Street N to Lyndale Ave N)

The proposed project will reconstruct approximately 0.93 miles of 7th St N between 10th St N and Van White Blvd.

PV180 - Loring Greenway

This project will make capital improvements within the public right of way along the Loring Greenway, which connects Nicollet Mall to Loring Park via a series of open spaces and paths.

PV181 - 18th Ave S, E.M. Stately St, Ogema Pl

This project will reconfigure approximately 0.24 miles of 18th Ave S between E 24th and E 26th Streets and 0.36 miles of Ogema Place and E.M. Stately Street between Cedar Avenue.

PV182 - Lake at Nicollet Reopening

This project will construct approximately 0.2 miles of Nicollet Avenue between Lake Street and Cecil Newman Lane, as well as reconstruct the Nicollet Avenue Bridge over the Midtown Greenway.

PV183 - 1st Ave N (Washington to 8th St)

This project will recondition approximately 0.5 miles of 1st Ave N between Washington Ave and 8th St N. Currently, the corridor includes two travel lanes, standard bike lanes, and on-street parking on each side.

PV99R - Reimbursable Paving Projects

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

Public Works - Stormwater Sewer

SW004 - Implementation of US EPA Storm Water Regs

This project provides solutions for stormwater pollution mitigation measures.

SW005 - Combined Sewer Overflow Improvements

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

SW011 - Storm Drains and Tunnels Rehab Program

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

SW039 - Flood Mitigation - Stormwater Alternatives

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

SW040 - Central City Parallel Storm Tunnel

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

SW99R - Reimbursable Sewer & Storm Drain Projects

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

SWPVR - Storm Sewer Paving Project Program

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

Public Works - Traffic Control and Street Lighting

TR008 - Parkway Street Light Replacement

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

TR010 - Traffic Management Systems

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

TR011 - City Street Light Renovation

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

TR021 - Traffic Signals

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

TR022 - Traffic Safety Improvements

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

TR024 - Pedestrian Street Lighting Corridors

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

TR025 - Sign Replacement Program

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

TR99R - Reimbursable Transportation Projects

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

Public Works - Water

WTR12 - Water Distribution Improvements

Maintain and sustain existing water distribution system infrastructure citywide.

WTR18 - Water Distribution Facility

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

WTR23 - Treatment Infrastructure Improvements

Maintain viability of existing water infrastructure through regular upgrades.

WTR27 - Advanced Metering Infrastructure

Implementation of advanced metering infrastructure.

WTR29 - Columbia Heights Campus Upgrades

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

WTR31 - Electrical Service Rehabilitation

Rehabilitation of the electrical equipment at the Fridley Campus.

WTR32 - Softening Plant Chemical System Improvements

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

WTR34 - Fridley Facilities and Campus Improvements

Develop and implement a master plan for wise use of the Fridley Campus of the water division related to personnel work spaces, equipment storage, materials warehousing, and maintenance shops to more efficiently run the business of the utility.

WTR35 - Renewable Energy at Water Treatment Campuses

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

WTR36 - Southwest Pump Station Replacement

Replace an existing pump station with one providing adequate water pressure to elevated areas in the southwest portion of the city.

WTR37 - Northeast High Service Booster Pumps

This project replaces the existing pumps and related equipment that provide boosted pressure to the water distribution system in portions of northeast Minneapolis.

WTR99R- Reimbursable Water Main Projects

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



2022 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 2023-2028 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.

2019 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	<u>100</u>
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

2022 CLIC Schedule

2022 CLIC Schedule - 2023-2028 Capital Improvement Program

Date and Time	Meeting	Location
Wed, March 23 – Noon	Executive Board Meeting: Agenda Setting for Orientation	Microsoft Teams
Wed, March 30 Noon – 1:30pm	Orientation Orientation and Onboarding to CLIC: Role, Process, Schedule, Logistics, Race and Equity Overview	Microsoft Teams
Fri, April 1	Capital Budget Requests Posted Online	
Wed, April 6 Noon – 1:30pm	Regular Meeting #1 Mayor, Council President and Budget Chair Presentation, Review 2023-2028 CIP, Elections (if needed)	Microsoft Teams
Wed, April 6	Submitting Agency Presentations Posted Online	
Wed, April 13 Noon – 2:00pm	Regular Meeting #2 Submitting Agency Q and A Session #1 (Art, Park Board)	Microsoft Teams
Wed, April 20 Noon – 2:00pm	Regular Meeting #3 Submitting Agency Q and A Session #2 (PW Traffic, Storm Sewers, Water Infrastructure, Fleet)	Microsoft Teams
Wed, April 27 Noon – 2:00pm	Regular Meeting #4 Submitting Agency Q and A Session #3 (Public Grounds and Facilities, Municipal Building Commission)	Microsoft Teams
Fri, April 29 8:00am – Noon	Regular Meeting #5 Submitting Agency Q and A Session #4 (PW Paving, Bike/Ped, Sidewalks, Bridges) and Task Forces work on ranking recommendations	Microsoft Teams
Wed, May 4 Noon – 2:00pm	Regular Meeting #6 Task Forces complete ranking recommendations, work on comments	Human Development Public Service Building Room 600C Transportation Public Service Building 10 th Floor Training Room
Wed, May 11 Noon – 2:00pm	Regular Meeting #7 Task Forces work on comments	Public Service Building Room 100
Thurs, May 12 5:30pm	Joint Public Hearing with CLIC and Planning Commission	Public Service Building Room 100
Wed, May 18 Noon – 2:00pm	Regular Meeting #8 Task Forces work on comments	Public Service Building Room 100
Sat, May 21 8:00am to 4:00pm	Community Connections Conference Members will table at the conference	Minneapolis Convention Center
Sun, May 22	CLIC Members Submit Ratings and First Draft Comments to Executive Secretary	
Wed, May 25 Noon – 2:00pm	Regular Meeting #9 CLIC reviews ratings and draft comments as full body	Public Service Building 10 th Floor Training Room
Wed, June 1 Noon – 2:00pm	Regular Meeting #10 CLIC reviews ratings and draft comments as full body	Public Service Building 10 th Floor Training Room
Wed, June 8 Noon – 2:00pm	Regular Meeting #11 Review and approve comments. Receive preliminary programming	Public Service Building Room 100
Fri, June 10	CLIC Members Submit Final Comments to Executive Secretary	
Wed, June 15 Noon – 2:00pm	Regular Meeting #12 Final comments approved. Work on Net Debt Bonds recommendation	Public Service Building 10 th Floor Training Room
Wed, June 22 Noon – 2:00pm	Regular Meeting #13 Finalize recommendation for NDB, Review Enterprise programming	Public Service Building Room 100
Wed, June 29 Noon – 2:00pm	Regular Meeting #14 Finalize Enterprise recommendation. Finish work for CLIC Report	Public Service Building Room 100
Fri, July 8	CLIC Report Published	
Thurs, July 9 1:00pm – 2:00pm	Executive Board Meeting: Agenda Setting for Mayor Meeting	Microsoft Teams
Wed, July 13 Noon – 12:45pm	Mayor Meeting: Presentation of 2023-2028 CLIC Recommendation	Minneapolis City Hall Room 333
Fall 2022	Capital and Debt Overview Presentation to Council Budget Committee	Minneapolis City Hall Council Chambers



Joint public hearing notice and minutes

MAY 9

City Planning Commission - Notice of Public Hearing

Notice is hereby given that the City Planning Commission (CPC) will hold a joint public hearing with the Capital Long Range Improvement Committee (CLIC) as required by City Ordinance 97-Or-088, Chapter 35.60 on **Thursday, May 12, 2022, at 5:30 pm in Room 100 of the Public Service Building, 505 S 4th Ave, Minneapolis, MN.** for the purpose of considering proposed capital projects for the 2023 - 2028 Capital Program. A summary of comments from this public hearing will be included in the CLIC Report to the Mayor and City Council.

To learn about how to participate in this public hearing, visit <https://www.minneapolismn.gov/government/meetings/>.

For detailed information on proposed projects, refer to the 2023 - 2028 Capital Budget Requests as provided on the Finance Department's website found at <https://stories.opengov.com/minneapolismn/published/YOFW3JEk>

Previous years' proposed capital budget requests and CLIC Reports to the Mayor can be found at <https://www2.minneapolismn.gov/government/departments/finance/financial-reports/capital-long-range-improvements/>

For other information, please contact Neal Younghans at Neal.Younghans@minneapolismn.gov.

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

May 12, 2022, 5:30pm

Public Service Building, Room 100

CLIC members present: Thorbjorn Adam, Willie Bridges, Matt Kazinka, Katie Jones, Richard LaReau, Dan Miller, Kitrina Stratton, Jeffrey Strand

CPC members present: Bill Baxley, Joseph Campbell, Keith Ford, Chloe McGuire, Alyssa Olson

City staff present: Rachel Blanford, Justin Carlson, Ken Dahler, Bria Fast, Breyonne Golding, Jim Voll, Nathan White, Neal Younghans

Meeting introduction

Alyssa Olson & Jeffery Strand: Roll call taken for both bodies, minutes and agendas adopted, etc.

Alyssa Olson: Our only discussion item this evening is the CLIC/CPC joint public hearing. Introduces staff to present agenda item.

Breyonne Golding: The item being introduced as a charter required joint public hearing between the Capital Long Range Improvements Committee and the City Planning Commission for the purpose of receiving public testimony on capital budget requirements as a part of the 2023 - 2028 Capital Improvement Program. Prior to the public hearing, we will hear from chair Strand who will discuss the CLIC process as well as introduce members and leadership.

Jeffrey Strand: Introduces the CLIC members and explains the CLIC Process

Alyssa Olson: Opens the public hearing

Public hearing

Speaker 1: Jonathan Harms

Relevant Projects: PV137 (Suggested Project for Public Works)

I'm here to ask your support in requesting that PV137 - the reconstruction of 29th Avenue Northeast from Central distancing, which is not present on this list, be reinstated by public works for construction, and to be included in the mayor's budget. This year as it stands today, 29th Avenue Northeast has many safety hazards. Public Works has decided to add our street to PV056 which is milling and resurfacing. The intention is to stretch out our streets' lifespan by 10 years in order to save money. Problem is that resurfacing won't fix any of our problems. It'll make them worse and waste resources and carbon emissions that we can't afford. By resurfacing and rebuilding the street traffic will move faster, trucks will be even more incentivized to use it as a shortcut to get to Shoreham yards and the process will release 3000 tons of carbon into the atmosphere after this.

See written comments section below for additional comments submitted by Speaker 1.

Speaker 2: Blake Hampton

Relevant Projects: PV137 (Suggested Project for Public Works)

I am also requesting that PB 137 For the full reconstruction of 29th street be reprioritized and refunded. With a full reconstruction we have a chance to make that street safer for all the kids that use it to get into middle school. We can put in raised crosswalks we can make it safer for bicyclists. We can redesign it, make it easier for people that are wheelchair bound with race crosswalks. We can do stormwater remediation, understanding there's some creative water management that can be done. But a simple mill overlay, would just be throwing good money away.

See written comments section below for additional comments submitted by Speaker 2.

City Planning Commission discussion

Chloe McGuire: I would like information on how the priorities are chosen. Are the projects based off of neighborhood complaints through the 311 or if we go out and do inspections? Do we look at each neighborhood equally to make sure it's geographically distributed or population distributed?

Jeffrey Strand: CLIC receives the capital budget requests from the departments and agencies independent boards. We do not go out and self-select projects. Minneapolis, unlike St. Paul does not have exactly a mechanism for cultural organizations or neighborhood associations to submit projects into a pool for city administration to consider. I'd like to defer to city public work staff here who are experts in terms of how they submit the CDRs to the CBR system that flows to Finance and Property Services.

Nathan Koster: I'm a Senior Transportation Planning Manager with Minneapolis Public Works and the transportation planning and programming division. April of 2016, city council passed an ordinance for a 20-year streets funding plan. And with that, it requested that two departments set up a prioritization- based system using racial economic, economic and social equity to make prioritizations with the additional funding that was allocated for public works. As a part of this process, the Minneapolis Public Works Department identified a new plan to prioritize street projects. Example is vehicle ownership. It looks at racial economic factors such as non-white majorities and neighborhoods, level of income, availability, ability of transit nearby coordination with the bike

network pedestrian so it took many, many factors and use the system in which we would look and prioritize streets. When we look at all the streets and the projects each year we screen and filter through those standards. And as we continue to adopt and get new policies, the transportation action plan that was passed in 2020. A commitment to our Vision Zero action plan to eliminate severe and fatal car crashes, as well as our stormwater ordinance. We're continuing to layer all that new information upon that landmark ordinance. That did allow us to get extra funding to advance more of our initiatives and catch up with some of our street work in our backlog.

Katie Jones: CLIC has used our power to make comments suggest projects at times. There have been a couple of projects that become projects - Greenway was one of them - and it's because we heard about that at a public hearing like this. That was one and I think one of the sidewalk programs.

Jeffrey Strand: The CLIC Report has a rating matrix system of 300+ points that we use various metrics to rate where the potential 33 members have to score projects. Scoring alone does not mean that we will recommend funding. But it's a guidance and there is CLIC guidelines in addition to the CLIC report. We do have racial equity criteria.

Willie Bridges: We spent time over the summer focusing on this part of the process. When the departments come to us and explain the project, we asked them have you prioritize the racial equity criteria? This year, we have a really tough question come up for a police department project. It was presented to CLIC; we will look at and we will score with that information.

Nathan Koster: That's our prioritization metric, we have a lot of plans and adopted policies that kind of guide us. We go to the Bicycle Advisory Committee, 311 and other committees. We get questions from neighborhood residents and 1000s of requests, that come to Public Works traffic safety. And traffic calming requests are by far greatest hence why Public Works is setting up a new neighborhood traffic calming program. There is many avenues that we're taking that input annually year round. And we're constantly tracking those requests annually to see what new projects would come up. The 20-year funding plan is more of our screening tool that council has adopted and guided us to use, but we're taking it from many avenues and yes, there have been examples of guidance through the public hearing. All of these avenues are open to take that feedback and generate new projects.

Alyssa Olson: Please explain the research of resurfacing of roads and the longevity of that project's reconstruction and the overall cost to resurface and reconstruct shortly after.

Nathan Koster: We have 1000 miles of street in the city. CLIC reviews annually, the submittals that we put in are far more than available funding to complete the projects. Thus, each year we have to screen citywide and look at all streets throughout the city. Using those metrics and a data driven process to understand which ones we have to prioritize and what we have available funding to complete. Its not an easy to decide, that's why having that guidance Council has been a more helpful tool in the past years. To try and eliminate any potential bias we're looking at specific factors like is this an area of concentrated poverty? Is this an area of a non-white majority? We had to ask ourselves this past year, knowing with inflation coming project costs continue to go up, like where can we continue to invest in our system and find other ways to extend the life of the streets. Many of our reconstruction projects have already seen their asphalt resurfacing project in the past. We sent out our engineering team to investigate core samples of the street to understand what the base and all the underlying soils are; and if it's suitable to do site visits. We've worked with our stormwater team to see if there's any known flooding issue water quality issues, and we take all that in to see what we have available for our funds and what we can do to responsibly invest in our system and get the most out of it. Knowing that we have only had so many limited dollars and using that data during the process. We did make the recommendation to go to the asphalt resurfacing program. One of the things I can say is we made a big change for asphalt resurfacing program this year. We've had the ADA transition plan adopted we are recommending the change to all a ramps with all of our new resurfacing programs this year. So that will be a part of the project. But yes, this is a way that we're extending the life of the street by not getting to a full reconstruction knowing all the needs we have throughout the city and trying to use that data driven metrics with layers of equity and multimodal to make the

recommendation for what's reconstruction and what's resurfacing. And I know that's a tough decision for some people. And it's something that we have tried to center with our data driven process.

Keith Ford: Can you explain where the funding is coming from for these projects?

Nathan Koster: We made sure we had projects that would be eligible for funding. We tried to do is prioritize projects that could compete and help offset our local funding needs that we could bring those funds in. And there's a very small subset of projects that are available to do so. We will have to compete against a lot of other cities in the state, in the region or across the country to get that funding. There is already a big cut of funding for highway which creates limited funds.

Bill Baxley: Realizing not enough funds to go around, what's the process that the city uses to think about stormwater systems especially if a swale is not used?

Nathan Koster: We recently hired a green infrastructure coordinator, and the city did pass a chapter 54 stormwater ordinance and that now requires public projects to meet the ordinance. So as a part of the planning commission, you're probably use to seeing projects meeting this ordinance of treating water from the private sector. We are now holding ourselves accountable to that standard for public projects, but you'll start to see we got ahead of that on a couple of projects. There are ordinance-based projects, and that's traditionally where we're reconstructing a street. We're required to do that we're trying to treat the water for both water quality and rate and control. Those are standards we have to meet there are other projects we're trying to proactively incorporate include them as a part of the project because we know either the soil conditions are appropriate, or we can infiltrate, whether there's quality issues, runoff issues, or flooding issues. We're trying to opportunistically incorporate them in and work with our surface water sewer included in the project. Not every project is a candidate, but we're trying to replace pavement with pervious surfaces like sod even if we can't get the swales.

Bill Baxley: Is that part of the plan to grow that staff to do this work?

Nathan Koster: I have a team of people who know how to start screening for that know how to incorporate that. You know how to get our engineers and street design to do that. So all of our engineers have to do that. Now. It's not just one person advocating we know that has to be a part of our projects, and getting and coaching our engineering consulting. firms to incorporate that. So like we've had too much like when we pass complete streets policy and took a different approach of like, centering safety of walking and biking and everyone has to start learning to do that from the planners to engineers, stormwater and green infrastructure is similar on that trajectory of like us all learning what it means and how we're handling corporate that your work.

Katie Jones: Since we're talking about stormwater, do you know if we have a combined sewer overflow event yesterday?

Nathan Koster: I don't think it would be a stretch to say it probably happened.

Katie Jones: I know we had been on such a good trajectory like the past 15 years. We hadn't had one and we broke the record. There's still CSOs out there, as you'll probably see in the CBRs there's still a program to address CSOs, we're getting to a lot of very complicated ones. And I don't want to get too far into that level, but we still have a CSO program to address those citywide like they still exist. They don't have all of them.

Jeffery Strand: I just wanted to address a couple of points. Bylaws clearly set forth CLIC role in the capital improvement versus community development projects receive federal authorities. I'm proud to work with such a diverse and qualified group, we have Architects Engineers, a wide variety of professions, retired tax enforcement administrators. In terms of trying to be on the leading edge as opposed to the bleeding edge, we did recommend in last year's report comments on fuel and charging stations for example, reforestation on exactly the climate change consistent with our 2019. Being on CLIC for some years and seeing the gaps like flooding infrastructure. Although we strive not to advise the policymakers, so do make the final decision. The CLIC report, would be too

long but it may be informative. If you saw the report quickly scroll through the rating matrix. You can see the criteria and then also the guidelines and then some of the previous recommendations.

Chloe McGuire: As a Planning commissioner we are confused about what we're supposed to comment on but I looked through the budget request and felt like there was a lot budgeted for MPD around \$22 million. We just thought it might be nice to invest that in a public space and they could work out of the public spaces and that would probably go further to increase safety and security upgrades. However, when you look at the safety and security as it's a lot smaller, but it would impact a lot of people. I really don't know if that's probably outside of our purview, but that's my initial thoughts. I want to make sure I understand how that funding works for the road projects. I heard somebody in the public mentioned that they just don't want to be like assessed or billed for it. Are these road projects budgeted out of the general fund and not assessed to property owners. Is this correct or are they billed or assessed?

Nathan Koster: The street projects are not out of the general fund. Traditionally, they're funded out of net debt bonds. We have municipal state bonds we bring in grants as a part of street improvement projects, such as resurfacing renovation and reconstruction. The City of Minneapolis uses what's called the uniform assessment rate, which is the influence area and a standard rate for per square foot of that area. To apply an assessment if you use a five-year assessment for resurfacing a 10 year for innovation and a 20 year for reconstruction. So that is included as a part of the project budget for all for all the street improvement projects as it relates to paving.

Alyssa Olson & Jeffery Strand: Declares the meeting adjourned. Next City Planning Commission meeting on Monday, May 23, 2022 and next CPC Committee of the Whole meeting Thursday, May 26, 2022. And next CLIC meeting will be Wednesday, May 18, 2022 at noon.

Written comments and images

29th Ave Redevelopment Plans Supporting Documentation

This document is to support our request to have PV137 reinstated by Public Works and added back into the budget for 2024 construction. Public Works, the Planning Commission, and CLIC may not be aware of some of the background around how and why the community has tried to fight for reconstruction for the last fifteen years.

Some elements of the project are known and agreed upon by all parties - the road is old, is in dire need of repair, and needs better design to fix the problems that are ailing it. This is an attempt to highlight some of the lesser known elements of this project.

Redevelopment Efforts & Neighborhood History

29th Ave NE was first laid in 1958, to support residential neighborhoods that had already sprung up in the area along Central Ave's streetcar line. The street, as it was constructed in 1958, is as it exists today - there has been no repaving or resurfacing since initial construction.

2008 Streetscape Plan

To coincide with Minneapolis' 2008 Comprehensive plan, Audubon Neighborhood received a grant and support from CURA (funded through an arm of the McKnight Foundation). After months of research, community engagement sessions, and goal development efforts, they released a 29 page report titled "29th Avenue NE - A Streetscaping Plan for Audubon Park". <https://conservancy.umn.edu/handle/11299/203824>

This in-depth report shows a level of rigor not seen from similar neighborhood reports at the time. It includes design specifications and measurements of the road as it is today, breaking apart the corridor into separate zones for separate analysis, and provides plans for each area. Each proposal comes with detailed color drawings and case studies for comparison).

Although any city engineer would want to make their own plan, this analysis is an invaluable first step that can get the ball rolling in the planning and design standards phase of the project.

All of this was in conjunction with the Audubon Neighborhood's Small Area Plan, also released in 2008, which was adopted into the Comprehensive Minneapolis Plan of 2008, and later into the Minneapolis 2040 plan. <https://minneapolis2040.com/small-area-plans/audubon-park-neighborhood-master-plan/>

Community Updates

The Audubon Neighborhood recognizes that some changes - both in thinking and in demographics - have taken place since the 2008 study was first published. In recent years, in part as an effort beginning around 2018 to keep the project alive, the 29th Ave NE Task Force (a subcommittee of the Audubon Neighborhood Association) has tabled at community events and farmers markets, collected surveys from neighbors, and done other reach outs to get an updated understanding of the community's desires for the street.

Largely, the community's vision for a street that can serve all neighbors remains unchanged. Desire for street calming has grown more prominent due to faster moving freight traffic (see below), and the increased urgency around climate change has produced desires for more solutions in stormwater retention and other climate solutions.

Factors not included in Public Works' 20 Year Plan

In 2016, City Council passed an ordinance requiring equity to be taken into account in prioritizing funding. This caused Public Works to overhaul its approval criteria, standardizing the process. The funding criteria has been tweaked every two years, but has not fundamentally changed since its inception. <https://www2.minneapolismn.gov/government/departments/public-works/tpp/20-year-plan/>

This funding criteria, in many ways, is much more stringent than CLIC's criteria: it ensures that projects submitted as CBRs have already passed a strong framework for prioritization. We wholeheartedly applaud the city's decision to use data-driven decisions to prioritizing funding - and to focus on racial and economic equity in those factors. *However, their data driven process ignores some important metrics that unfairly devalues our street.*

Increased Truck Traffic (need-based intervention)

Most neighbors, when talking about the issues of 29th Ave, will reference the increased freight traffic, which has seen a marked increase in the last three to five years. These trucks discourage and harry bikers, endanger kids crossing the street at Northeast Middle school and Audubon park, cause a large amount of noise pollution, and increase the rate of the street's degradation (as well as related infrastructure - and the infrastructure of nearby retaining walls and pipes).

We're still working to collect data on that increase, but there are at least two causes we can point to. The first, is that Public Works removed "No Truck" signs from our street. We're not sure why they were taken down - we haven't yet received an answer from Public Works. The city of Minneapolis does not include 29th Ave on it's Truck Route Map, and St. Anthony Village still explicitly prohibits trucks of any size on 29th Ave.

Eastbound 29th Ave NE, at Central:



Eastbound 29th Ave NE, at Johnson (facing south):



Westbound 29th Ave NE, at Johnson:



Westbound 29th Ave NE, at Stinson:



We were able to piece together a timeline of when signs were removed through taking screenshots of Google Maps historical feature. In most cases, we were only able to see between 2011 and 2016; however, at the intersection at Stinson, we could pinpoint that they were removed sometime between September 2014 and October 2015.

However, despite their troubling absence and what it could mean, the signs likely would not have been an issue without the loss of Shoreham Yards' roundhouse four years later. In July 2019, Canadian Pacific demolished the historic building to make space for increased storage and capacity. Canadian Pacific, who operates the site, was able to dodge city regulation preserving historic buildings by citing federal guidelines.

While the city lamented the lost opportunity for redevelopment, the outcome for neighbors was an active harm, not just a missed chance. Canadian Pacific built a new entrance across from 29th Ave and increased its trucking operation. Although it was routed to keep trucks from entering 29th Ave, neighbors experiences have shown that they are still entering the street at much higher numbers. State Sen Kari Dziedzic was told by a Canadian Pacific representative at the time the truck traffic "could be up to double the existing traffic." That has proven true. <https://www.startribune.com/with-rail-yard-expansion-minneapolis-worries-about-uneven-relation-ship-with-canadian-pacific/565669672/>

Northeast Middle School

Public Works' scoring metrics look at decennial census data to determine whether a street is eligible for points under equity and economic guidelines. (It's worth noting that some blocks along 29th Ave, such as at Polk and Tyler, do meet those criteria, but not all do). However, this focus on residency means that scoring does not pay attention to minority residents who use, but do not live on, the street in question.

Northeast Middle School is the main public feeder school in the area; its enrollment is approximately three quarters students of color, and serves both all of Ward 1 and much of Ward 3. Students leaving the school for the day will often frequent the commercial cluster at 29th Ave NE and Johnson, requiring them to cross the street. This is also the path to take bus routes 4 and 10. In conjunction with increased truck traffic, it's worth mentioning that there is no crosswalk outside the school, and no amenities to provide visual friction for drivers or to naturally slow traffic.

Conclusion

As you can see, the neighborhood has been focused on this street for fifteen years, and key factors have made it more important than ever to do a full redesign. We ask that PV137, reconstruction of 29th Ave NE, be reinstated by Public Works.

Hi, I'm Blake Hampton. I've lived at 2901 Taylor Street NE for almost 25 years. I'm here in support of reprioritizing 29th Ave NE/PV137 as a full reconstruction project. I had a little different presentation planned but I couldn't find the video I had from 10 or so years ago that showed rainstorm waves built up behind my truck parked on 29th Ave NE that almost submerged the rear tires. Those tires have a diameter of 26.9". But last night Mama Bear Nature did her thing and showed the might of water, sediment and speed. I brought pictures of the aftermath on 29th Ave NE so please pass those around.

Okay, now back to what I had originally planned to say. You may have heard the report from the World Meteorological Organization that predicts there is a 50-50 chance that the Earth's temperature will exceed the 1.5° C threshold at least once between now and 2026, meaning we can expect to see what we had last night more often.

Something unique to 29th Ave NE, at least to my knowledge, is the geography. From Johnson Street to Central 29th is a hill that probably averages a 2.5-3% grade. That's not unusual. What is unusual is that 29th is actually the valley floor, if you will, at the bottom of Swede Hill and Norwegian Hill to the North and South of 29th. These hills drain into 29th at Buchanan, Pierre, Fillmore and the alleys between Fillmore and Taylor. So even a moderately hard rain is multiplied in volume and velocity..

A full reconstruction will provide an opportunity to build in storm water management, better and safer pedestrian street crossings like raised crosswalks, bicycle infrastructure and features that encourage slower vehicle speeds. And if we can expect a similar outcome as the Saint Anthony Village mill and overlay of 29th that was completed in August, 2021, which has already developed both perpendicular and longitudinal cracks in the wear layer, future downpours like we had last night (5/11/22) will make short work of any minor fault that develops, shortening the expected life.

A full reconstruction would allow all those things to be addressed, and could include one or two electric vehicle charging stations which might allow the project to compete for federal infrastructure money. Or State budget surplus money. It would also address both the City's Transportation Action Plan 2030 goals of prioritizing pedestrian and bicyclist safety, and it would get the City closer to its climate goals of being carbon neutral by 2040 by doing a single, complete project instead of a stopgap measure designed to last 10-15 years followed by a full reconstruction.

Do it once, do it right. Do one full reconstruction and eliminate the false economy project of a mill and overlay. And if 29th needs to limp along with patching here and there for a couple more years until it can be properly redesigned and rebuilt, so be it. According to notes on PV137, it costs \$10000 a year to maintain 29th. Meaning it could be maintained for 12-15 years at less cost than a mill and resurface. It seems to me, and my pocketbook, that it truly is a false economy to do a resurface as a stopgap measure. My property would be facing roughly \$1050 for a resurfacing, and, at today's rates, another \$3600 in 10 to 12, maybe fifteen years. I, and many of my neighbors will be living on retirement income by then. Some of my neighbors just paid for sidewalk repairs in the last few years, and would not be looking kindly at their second and third rounds of special assessments, each more expensive than the last.

There was a comment in the recent Northeast article that 29th had never had a mill and overlay done. But that may not be entirely accurate. Neighbors who have been living on Fillmore Street NE and 29th since the 1980s recall part of 29th west of Johnson getting resurfaced after it was excavated in the late 80s to install sewer pipes. So perhaps as a stand-alone street project it was not resurfaced, but it may have been as part of a sewer project. It was also sealcoated aka chip-sealed in approximately 2004.

There are roughly 464000 square feet of impacted property along 29th that would be assessed for any project or projects that are decided on. Assuming today's rates and that all properties were residential, neighbors would pay about \$102,080 for a mill and overlay. If previous ratios are still in place (75%/25% (neighbor/City), the City would

pay about \$34000 for a rough total of \$136K. The actual total might be higher, since businesses are charged about 3x higher than residences per square foot, at least for a full reconstruction. For a full reconstruction, that roughly translates to \$413K for the neighbors, and about \$1.24 million for the City. And that would buy a street that would be in service into the last quarter of this century.

Again. Do it once, do it right. Skip the half measures and save everyone some money. Design in features the neighborhood needs and wants. Make the neighborhood ready for 60 more great years.

Thanks for your time.

Members of the City Planning Commission and CLIC, thank you for your time.

My name is Jonathan Harms, and I'm a resident of the Audubon Neighborhood in Ward 1. My wife and I just bought a house in Audubon last summer, almost a year after our small Covid wedding. The house needs a lot of work, but we're up to the task. And just like the city, my family has great plans for the future - we're hoping to raise a kid or two in this house in the next few years. Which makes us see the world outside our doorstep in a new and urgent way.

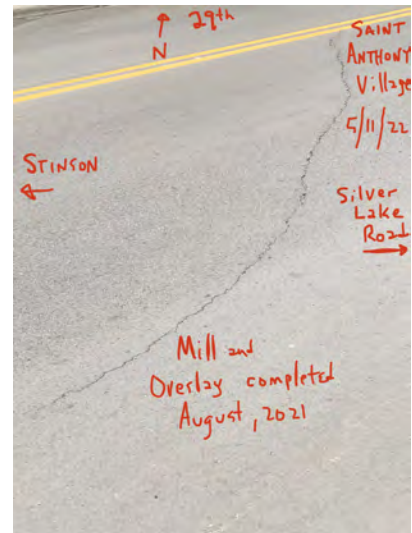
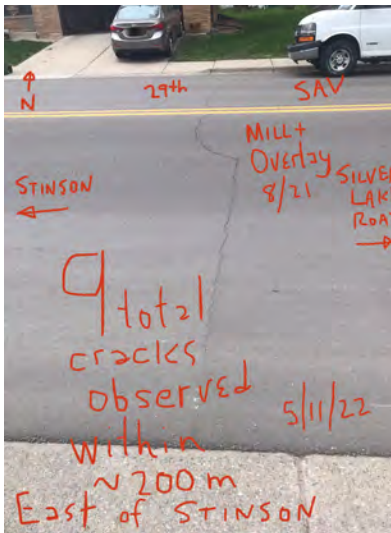
I am here to ask your support in **requesting that PV137 - Reconstruction of 29th Ave NE from Central to Stinson - be reinstated by Public Works for 2024 construction and to be included in the Mayor's budget this year.**

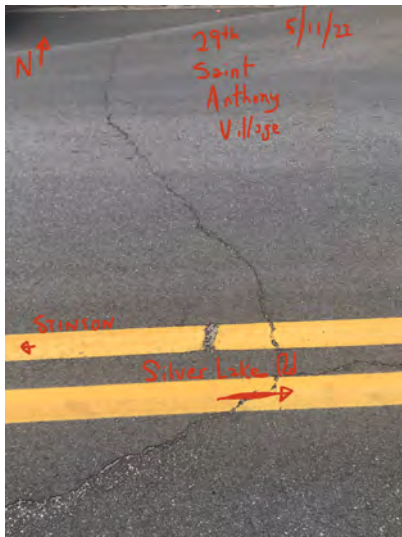
As it stands today, 29th Ave NE has many safety hazards. The street's design from 1958 prioritized easy car access and wide lanes - a design more and more freight trucks have been taking advantage of since Shoreham Yards expanded its operation in 2019. Cars regularly take the road in excess of 40mph outside Northeast Middle School, which teaches most of the public school kids from both Wards 1 and 3, three quarters of whom are students of color. The street has no crosswalks for either the school, or the park for which the neighborhood's named.

What hurts is the missed potential - both of the street, and the impacts to other city projects. We know how to design for street calming; we're just not doing it. In 2013, the President's Bike Boulevard was announced, which uses 29th Ave for part of its route. Little has been done on it this far north. In 2017, Northeast Middle school converted a part of its parking lot into a bio-filtration raingarden, which could capture and treat much more water if it was just connected to the street. In two years, PRK43 will revitalize Audubon Park, but with no crosswalk to get to it. In four years, MetroTransit will expand bus access on Central with the new F line, but our designated pedestrian feeder corridor - 29th Ave - won't have lighting or ADA compliant curbs.

Public Works has decided to add our street to PV056, for remilling and resurfacing, to stretch out the street's lifespan. Resurfacing won't fix any of our problems - it will make them worse, and waste resources and carbon emissions we can't afford. Traffic will move faster, trucks will be even more incentivised to use it as a shortcut, and the process will release 3,000 tons of carbon into the atmosphere. All this to buy ten short years. If all goes according to plan.

Our neighborhood cannot wait fifteen years for improvements. The city cannot delay its TAP 2030 goals of fewer vehicle miles traveled. More directly, my family can't wait. If Public Work's plan of resurfacing is successful, *my kid, not yet born, will have already graduated Northeast Middle School, and possibly graduated high school, before change comes.* I again, ask your help in **requesting Public Works to reinstate PV137 for 2024 construction and to be included in the Mayor's budget this year.** Thank you again for your time and patience.





2022 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 Task Force, a sub-committee 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 Task Force, a sub-committee 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.