

**City of Minneapolis
2021 Adopted Budget**

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City of Minneapolis
2021-2026 Capital Program
Capital Budget Overview

CAPITAL IMPROVEMENT BUDGET DEVELOPMENT

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

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

In a typical year, CLIC convenes several half-day or full-day meetings, during which departments and boards formally present their requests and offer explanations. Task force members then rate all proposals using a rating system with specific criteria and create a numerical ranking for each project. Highest-ranking projects are then balanced against proposed available resources by year to arrive at a five-year capital improvement program recommendation to the Mayor and City Council. All meetings were held remotely this year in light of the COVID-19 Pandemic, but the committee completed its work none-the-less.

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

For this six-year plan covering years 2021-2026, there were 130 CBRs reviewed and rated. The total requested capital budget for the five years was \$1.413 billion.

HIGHLIGHTS OF THE 2021-2026 COUNCIL ADOPTED CAPITAL IMPROVEMENT PROGRAM

Six-Year Capital Program Totals: For 2021-2026, the six-year capital program for City departments, independent boards and commissions totals \$1.283 billion including all funding sources. The 2021 portion of this program is \$196.4 million. This budget demonstrates significant commitments to improving the City and Park Board’s infrastructure.

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

Submitting Agency	Infrastructure Category	2021	2022	2023	2024	2025	2026	Total	Percent of Total
Budget in Thousands									
PARK BOARD	NEIGHBORHOOD PARKS	12,981	12,979	12,980	12,981	12,980	12,980	77,881	6.07 %
PUBLIC WORKS	TRANSPORTATION	76,397	73,350	141,067	96,863	134,696	140,082	662,455	51.65 %
	UTILITY FEE BASED ENTERPRISES	76,856	81,432	87,617	62,287	53,430	47,250	408,872	31.88 %
	Public Works Department Totals	153,253	154,782	228,684	159,150	188,126	187,332	1,071,327	83.53 %
OTHER AGENCIES	CITY HALL, PUBLIC BLDGS, MISC.	30,128	20,369	26,575	15,035	14,516	26,755	133,377	10.40 %
COUNCIL ADOPTED FIVE-YEAR CAPITAL PROGRAM		196,362	188,130	268,239	187,166	215,622	227,067	1,282,586	100.00 %

Property Tax Supported Net Debt Bond Program:

The Net Debt Bond (NDB) program is funded by property tax revenue, and is used to finance infrastructure improvements and to leverage other important funding sources presented in the five-year plan. As a result of increasing the NDB program for additional infrastructure improvements over the last several years and the 20-year funding plan for streets and parks, the bond redemption levy will increase in 2021 and future years to support the additional debt service that will be incurred. The impact of these increases will be mitigated due to the decertification of the consolidated tax increment district in 2020 which will increase the tax capacity in 2021. Below are highlights of the 2021-2026 NDB program.

NDB Resources for Capital Improvements: The base NDB funding levels have averaged approximately \$171.5 million for each five-year plan over the last three capital budget cycles. This budget includes a base amount of \$170.2 million in the five-year plan, and \$207.9 million across the new six-year planning window, to continue significant improvements to the City’s infrastructure. The table below reflects increases in the Street Infrastructure & Neighborhood Park Plan to be funded with NDB. The new higher NDB levels will improve all classes of City infrastructure with a greater emphasis on paving projects, pedestrian and bikeway connections, traffic safety, signage and lighting improvements, bridge improvements and significant additional park improvements. These additional resources are combined with municipal state aid, special assessments and grant funds. Total funding for individual projects can be found in the “Capital Budget Detail for Funded Projects” report later in this document.

\$ thousands	2021	2022	2023	2024	2025	2026	TOTAL
NDB Base Funding Totals	\$ 32,041	\$ 33,023	\$ 33,800	\$ 35,000	\$ 36,300	\$ 37,700	\$ 207,864
Streets Infrastructure Increase	10,100	10,140	9,880	9,510	9,041	8,467	57,138
Neighborhood Parks Increase	8,000	8,000	8,000	8,000	8,000	8,000	48,000
New Public Service Center	8,700	—	4,300	—	—	—	13,000
Total Property Tax-Supported Debt	52,941	57,063	55,980	52,510	53,341	54,167	326,002

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

\$ millions	2021	2022	2023	2024	2025	2026	TOTAL
NDB - Parks	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 48.00
NDB - Streets	10.10	10.14	9.88	9.51	9.04	8.47	57.14
Stormwater Revenues - Streets	1.56	1.58	1.59	1.61	1.62	1.64	9.60
General Fund Transfer - Streets	11.29	11.69	12.41	13.23	14.17	15.23	78.02
Total funding added by year	\$ 30.95	\$ 31.41	\$ 31.88	\$ 32.35	\$ 32.83	\$ 33.34	\$ 192.76

Public Works – NDB funding: The 2021 capital budget includes \$22.1 million in base NDB funding for Public Works projects and \$10.1 million in new Street Infrastructure NDB. Below is a summary of the 2020-2026 NDB allocation for Public Works infrastructure programs.

\$ millions	2021	2022	2023	2024	2025	2026	TOTAL
NDB - Public Works base	\$ 22.11	\$ 19.47	\$ 40.09	\$ 36.67	\$ 45.66	\$ 72.15	\$ 236.15
NDB - Street Infrastructure	10.10	10.14	9.88	9.51	9.04	8.47	57.14
Total Public Works NDB	\$ 32.21	\$ 29.61	\$ 49.97	\$ 46.18	\$ 54.70	\$ 80.62	\$ 293.29

Neighborhood Parks NDB and Park Capital Levy funding: The 2021-2026 capital budget includes an average of \$2.4 million of base NDB per year, and \$8 million of new Neighborhood Parks NDB funding. The 2021 budget includes \$10.5 million of net debt bonds, and \$2.2 million of park capital levy. Below is a summary of the total 2021-2026 funding for neighborhood parks capital improvements, excluding the Diseased Tree Removal Program which is funded through special assessment bonds.

\$ millions	2021	2022	2023	2024	2025	2026	TOTAL
NDB - Park Board base	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 15.00
NDB - Neighborhood Parks	8.00	8.00	8.00	8.00	8.00	8.00	48.00
Park Capital Levy	2.18	2.18	2.18	2.18	2.18	2.18	13.08
Total Neighborhood Parks	\$ 12.68	\$ 12.68	\$ 12.68	\$ 12.68	\$ 12.68	\$ 12.68	\$ 76.08

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

NDB funding for Municipal Building Commission (MBC), Public Grounds & Facilities, and Miscellaneous Projects: The 2021 capital budget includes \$2.6 million in NDB funding for these categories. Projects include building improvements for Police, Fire and other City buildings, including City Hall and public art. These categories comprise 20.7% of the available NDB resources in the six-year plan. Below is a summary of the 2021-2026 NDB funding for MBC, Public Grounds & Facilities, and Miscellaneous projects, including Public Art which is funded at 1.5% of the total NDB in 2021-2026. The new Public Service Center also utilizes the NDB program in the 2021-2026 plan, with additional funding coming from non-NDB program debt sources; debt service for this project will be provided by a combination of tax levies continued after the City’s library debt obligations are fully paid and from enterprise and fee revenues.

\$ millions	2021	2022	2023	2024	2025	2026	TOTAL
NDB - Other	\$ 7.43	\$ 11.21	\$ 17.50	\$ 13.56	\$ 14.52	\$ 26.76	\$ 90.98
PSC CIP/Charter Bonds	\$ 8.70	\$ —	\$ 4.30				\$ 13.00

Utility Fee/Rate Supported Capital: The 2021-2026 capital budget includes funding for sanitary and storm sewers and water infrastructure improvements which are supported by utility rates. Long-term financial plans are used to determine utility fees required to support operations and infrastructure costs. The table below does not include utility fund contributions of \$9.6 million over the five-year period for utility work performed as part of certain paving projects, most of which relates to storm sewer contributions on the new street infrastructure program. Utility Fees can be found in the Financial Schedules section of this book. Below is a summary of the Council Adopted capital program for these enterprises:

PUBLIC WORKS UTILITY FEE-BASED ENTERPRISES

(in millions)

	2021	2022	2023	2024	2025	2026	Total	Percent of Total
SANITARY SEWERS	\$ 18.50	\$ 14.82	\$ 14.82	\$ 13.50	\$ 13.50	\$ 13.50	\$ 88.65	24.60 %
STORM SEWERS	28.00	27.12	28.02	15.80	15.80	15.80	130.55	36.23 %
WATER INFRASTRUCTURE	22.53	25.97	29.84	28.85	19.99	13.95	141.12	39.17 %
TOTAL	\$ 69.03	\$ 67.91	\$ 72.68	\$ 58.15	\$ 49.29	\$ 43.25	\$ 360.32	100.00 %

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

Off-Ramps

Compared to past years, the 2021-2026 capital program presents a more fulsome picture of the demands on the City’s NDB program, and related debt service levy. The 2021 and 2022 years are fully balanced against available resources, however the 2023-2026 years exceed the current bonding levels that have been incorporated into the City’s financial direction. To the extent that the projects in years 2023-2026 are priorities, the City will face a decision in the subsequent budget year whether to increase bonding levels and related levies. Alternatively, to the extent that the capital program needs to be reduced, those projects that begin in years 2022-2026 represent “off ramps”, i.e. investment needs that can be deferred by 1-2 years or indefinitely, with less immediate disruption than would occur if an active project were halted.

As shown below, the total unsupported programming across the 6 years is \$133.6 million. Pursuing 1-year, 2-year, and indefinite deferrals of projects scheduled to begin in 2022-2026 would reduce the total six-year program by \$71.4 million, \$113.8 million, and \$205.1 million respectively, and a combination of these measures can be used to maximize the number of projects delivered in a given year.

"Off-Ramp" Projects in years 2022-2026

	<i>in thousands</i>						
	2021	2022	2023	2024	2025	2026	Total
Recommended NDB Level	50,141	51,323	52,000	53,000	54,000	55,000	315,464
NDB Unsupported Programming (A)	—	—	25,992	17,245	25,713	62,872	131,821
Total NDB Programming	50,141	51,323	77,992	70,245	79,713	117,872	447,285
Projects Beginning in 2022		5,704	12,747	6,257	970	—	25,678
Projects Beginning in 2023-2026		—	23,151	39,101	39,332	77,811	179,395
Total		5,704	35,898	45,358	40,302	77,811	205,073
NDB Unsupported Programming (See (A) above)		—	25,992	17,245	25,713	62,872	131,821
Reductions achievable by 1-year deferrals		(5,704)	(29,909)	(7,665)	7,324	(35,494)	(71,448)
Reductions achievable by 2-year deferrals		(5,704)	(35,898)	(39,369)	(2,609)	(30,185)	(113,765)
Reductions achievable by indefinite deferrals		(5,704)	(35,898)	(45,358)	(40,302)	(77,811)	(205,073)

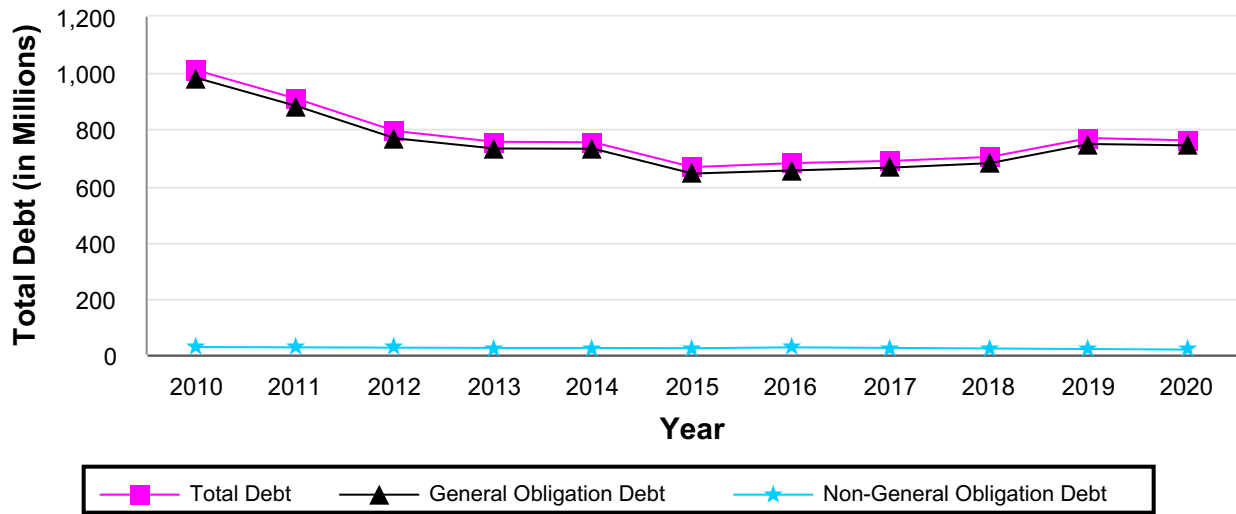
CITY DEBT

Minneapolis' total outstanding general obligation debt is decreased from \$748 million as of December 31, 2019 to \$743 million for the year ending December 31, 2020. These totals include debt that the City issues on behalf of its discrete component units, the Minneapolis Park & Recreation Board and the Municipal Building Commission, and debt the City has previously issued on behalf of the Minneapolis Library Board. Within the scope of its debt policy, the City continuously explores for advantageous terms and debt instruments to finance its long term capital improvements.

DEBT TRENDS

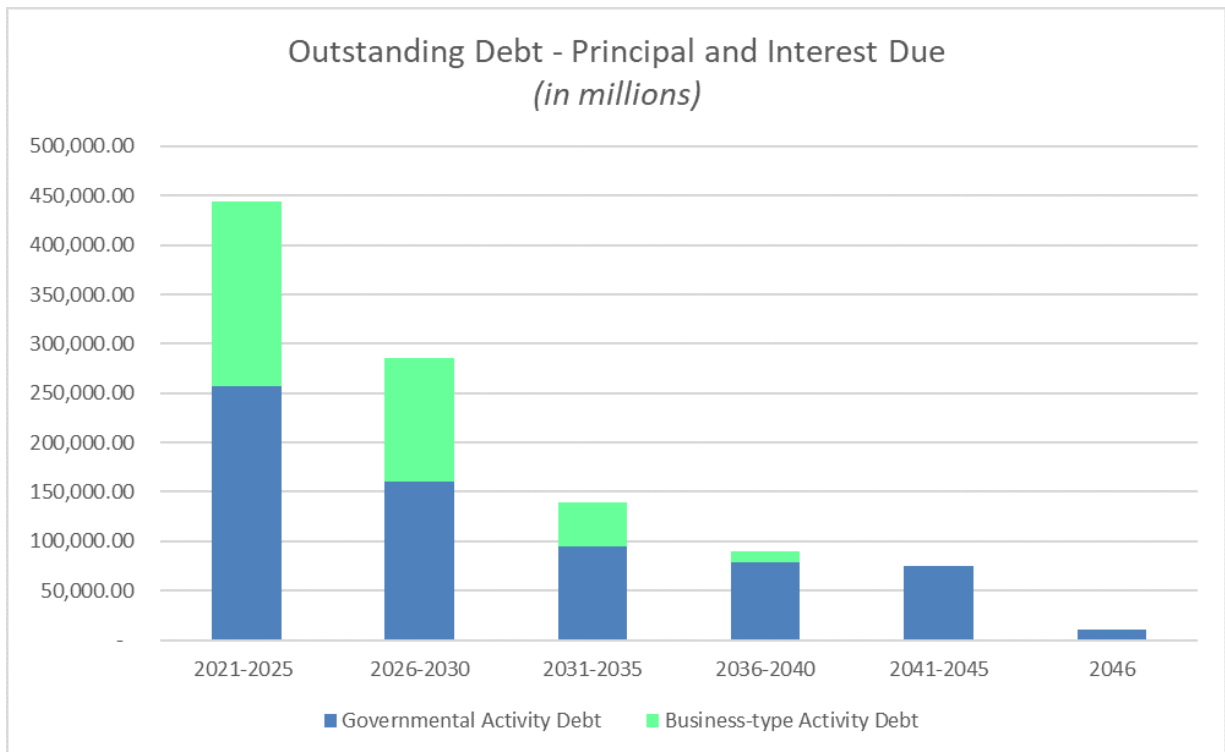
Management of the City's debt involves consideration of not only the absolute amount of debt, but also of yearly trends in the relationship of the debt to other financial measures. The accompanying chart shows a ten-year history of the total City debt level for years 2010-2020. The total includes general obligation debt, backed by the full faith and credit of the City, and non-general obligation debt, which includes tax increment backed revenue bonds and notes.

City of Minneapolis Total Debt as of 12/31, 2010-2020



AMORTIZATION OF OUTSTANDING CITY DEBT

The debt service requirements for outstanding City Debt as of December 31, 2020 are presented below. This includes debt for governmental activities, which are supported by property taxes, other governmental aids and general revenues, and for business-type activities, which are supported by user fees and in certain cases by private businesses that benefited directly from the debt issuance.



For the 2021-2025 period, average annual debt service requirements for outstanding Governmental Activity Debt is \$51.3 million and it is \$37.5 million for outstanding Business-type Activity Debt.

ANNUAL DEBT SERVICE REQUIREMENTS (in thousands)

Year Ending Dec 31	Governmental Activity		Business Type		Total
	Principal	Interest	Principal	Interest	
2021 \$	45,245 \$	17,077 \$	31,975 \$	9,521 \$	103,818
2022	37,535	15,197	34,990	8,334	96,056
2023	31,025	13,842	31,860	7,255	83,982
2024	23,415	12,693	25,455	6,404	67,967
2025	48,605	11,807	26,220	5,691	92,323
2021-2025	185,825	70,616	150,500	37,202	444,143
2026-2030	113,345	46,929	106,847	17,825	284,946
2031-2035	63,205	31,738	37,430	6,714	139,087
2036-2040	58,195	20,445	9,945	1,454	90,039
2041-2045	66,135	8,561	—	—	74,696
2046	10,585	361	—	—	10,946
\$	486,705 \$	178,289 \$	304,722 \$	63,195 \$	1,043,857

FUTURE DEBT CAPACITY

The City monitors its debt levels continuously against its legal maximums as determined by its statutory debt limit, which restricts the City's "net debt" (gross debt less certain current revenues and excluding certain obligations) from exceeding 3-1/3% of the market value of its taxable property. This ratio has remained below 3% since 2007 and resources requested under the 2021-2026 CIP are not projected to exceed this level.

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

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

Six-Year Capital Investment Allocation Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total	n
Municipal Building Commission	9,203	10,118	4,100	2,350	—	—	25,771	2.01 %
Park Board	12,980	12,979	12,980	12,981	12,980	12,980	77,880	6.07 %
Public Works	153,253	154,782	228,684	159,150	188,126	187,332	1,071,327	83.53 %
Public Grounds and Facilities	20,178	9,472	21,618	11,849	13,680	25,910	102,707	8.01 %
Miscellaneous Projects	747	779	858	836	836	845	4,901	0.38 %
Grand Total	196,361	188,130	268,239	187,166	215,622	227,067	1,282,586	100.00%

Public Works Department Breakdown

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total	n
PW Street Paving	51,462	46,380	104,892	73,768	78,191	104,247	458,940	42.84 %
PW Sidewalks	2,760	2,760	2,860	2,880	2,880	2,880	17,020	1.59 %
PW Bridges	2,100	2,880	14,810	2,230	35,640	7,220	64,880	6.06 %
PW Traffic Control and Street Lighting	8,070	11,065	10,195	9,945	9,945	10,195	59,415	5.55 %
PW Active Mobility	1,000	1,000	500	500	500	500	4,000	0.37 %
PW Bike-Ped	7,005	5,265	2,670	2,400	2,400	9,900	29,640	2.77 %
PW Sanitary Sewer	17,000	14,500	14,500	14,500	14,500	14,500	89,500	8.35 %
PW Stormwater Sewer	26,500	26,800	27,700	16,800	16,800	16,800	131,400	12.27 %
PW Water	32,790	38,715	45,280	30,850	21,985	15,950	185,570	17.32 %
PW Fleet	566	1,417	137	137	145	—	2,402	0.22 %
PW Parking	4,000	4,000	5,140	5,140	5,140	5,140	28,560	2.67 %
Grand Total	153,253	154,782	228,684	159,150	188,126	187,332	1,071,327	100.00%

Six-Year Capital Funding Summary

Council Adopted Budget

General Infrastructure and Enterprise Funding Summary

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
General Infrastructure							
CIP/Charter Bonds	\$ 8,700	\$ —	\$ 4,300	\$ —	\$ —	\$ —	\$ 13,000
Federal Grants	2,100	4,745	7,750	—	—	5,000	19,595
Hennepin County Grants	5,352	5,809	6,370	2,175	1,000	1,000	21,706
Municipal State Aid	11,918	12,100	12,000	11,900	11,900	11,800	71,618
Net Debt Bonds	49,012	49,551	75,592	70,245	79,713	117,872	441,984
Other	566	1,717	437	137	145	—	3,002
Other Local Governments	300	—	39,411	—	2,909	—	42,620
Park Capital Levy	2,180	2,180	2,180	2,180	2,180	2,180	13,080
Private Contributions	—	—	—	—	—	—	—
Reimbursements	4,100	4,100	4,100	4,100	4,100	4,100	24,600
Sidewalk Assessments	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Special Assessment Bonds	9,732	8,255	10,561	11,996	9,761	13,856	64,161
State Grants	—	—	—	—	27,690	—	27,690
Transfer from General Fund	19,287	12,689	12,405	13,534	14,174	15,228	87,317
Transfer from Stormwater Fund	1,561	1,577	1,593	1,609	1,625	1,641	9,606
General Infrastructure Total	116,808	104,723	178,699	119,876	157,197	174,677	851,979
Enterprise							
Net Debt Bonds	1,128	1,772	2,400	—	—	—	5,300
Parking Bonds	4,400	2,000	—	—	—	—	6,400
Parking Revenue	1,000	2,300	5,440	5,140	5,140	5,140	24,160
Reimbursements	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Sanitary Bonds	15,500	13,123	12,123	8,500	8,000	8,500	65,745
Sanitary Revenue	3,000	2,000	3,000	5,000	5,500	5,000	23,500
Solid Waste & Recycling Bonds	—	800	600	—	—	—	1,400
Stormwater Bonds	15,500	17,023	18,523	7,500	7,000	7,500	73,045
Stormwater Revenue	12,500	10,300	9,700	8,300	8,800	8,300	57,900
Transfer from Internal Service Fund	—	2,920	2,920	—	—	—	5,840
Water Bonds	16,525	21,170	24,835	22,850	13,985	7,950	107,315
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Enterprise Total	79,553	83,408	89,541	67,290	58,425	52,390	430,605
Grand Total	196,361	188,131	268,240	187,166	215,622	227,067	1,282,584

City-Wide Capital Funding Summary

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total	Breakdown
Enterprise Bonds	51,925	54,115	56,080	38,850	28,985	23,950	253,905	19.80 %
Enterprise Revenue	22,500	20,600	24,140	24,440	25,440	24,440	141,560	11.04 %
Municipal State Aid	11,918	12,100	12,000	11,900	11,900	11,800	71,618	5.58 %
Net Debt Bonds	50,140	51,323	77,992	70,245	79,713	117,872	447,284	34.87 %
CIP/Charter Bonds	8,700	—	4,300	—	—	—	13,000	1.01 %
Other	41,446	41,737	83,166	29,735	59,823	35,149	291,056	22.69 %
Special Assessments	9,732	8,255	10,561	11,996	9,761	13,856	64,161	5.00 %
Grand Total	196,361	188,130	268,239	187,166	215,622	227,067	1,282,584	100.00%

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

Six-Year Capital Funding Summary (Public Works)

Council Adopted Budget

General Infrastructure and Enterprise Funding Summary

	Budget in thousands						
	2021	2022	2023	2024	2025	2026	Total
General Infrastructure							
Federal Grants	2,100	4,745	7,750	—	—	5,000	19,595
Hennepin County Grants	750	750	4,320	1,000	1,000	1,000	8,820
Municipal State Aid	11,918	12,100	12,000	11,900	11,900	11,800	71,618
Net Debt Bonds	32,214	29,614	49,967	46,184	54,697	80,617	293,293
Other	566	1,417	137	137	145	—	2,402
Other Local Governments	300	—	39,411	—	2,909	—	42,620
Reimbursements	4,100	4,100	4,100	4,100	4,100	4,100	24,600
Sidewalk Assessments	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Special Assessment Bonds	9,432	7,955	10,261	11,696	9,461	13,556	62,361
State Grants	—	—	—	—	27,690	—	27,690
Transfer from General Fund	11,287	11,689	12,405	13,234	14,174	15,228	78,017
Transfer from Stormwater Fund	1,561	1,577	1,593	1,609	1,625	1,641	9,606
General Infrastructure Total	76,228	75,947	143,944	91,860	129,701	134,942	652,622
Enterprise							
Parking Bonds	3,000	2,000					5,000
Parking Revenue	1,000	2,000	5,140	5,140	5,140	5,140	23,560
Reimbursements	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Sanitary Bonds	15,500	12,823	11,823	8,500	8,000	8,500	65,145
Sanitary Revenue	3,000	2,000	3,000	5,000	5,500	5,000	23,500
Stormwater Bonds	15,500	16,823	18,323	7,500	7,000	7,500	72,645
Stormwater Revenue	12,500	10,300	9,700	8,300	8,800	8,300	57,900
Transfer from Internal Service Fund	—	2,920	2,920	—	—	—	5,840
Water Bonds	16,525	19,970	23,835	22,850	13,985	7,950	105,115
Water Revenue	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Enterprise Total	77,025	78,836	84,741	67,290	58,425	52,390	418,705
Grand Total	153,253	154,783	228,685	159,150	188,126	187,332	1,071,327

Public Works Capital Funding Summary

	Budget in thousands							
	2021	2022	2023	2024	2025	2026	Total	Breakdown
Enterprise Bonds	50,525	51,615	53,980	38,850	28,985	23,950	247,905	23.14 %
Enterprise Revenue	22,500	20,300	23,840	24,440	25,440	24,440	140,960	13.16 %
Municipal State Aid	11,918	12,100	12,000	11,900	11,900	11,800	71,618	6.68 %
Net Debt Bonds	32,214	29,614	49,967	46,184	54,697	80,617	293,293	27.38 %
Other	26,664	33,198	78,636	26,080	57,643	32,969	255,190	23.82 %
Special Assessments	9,432	7,955	10,261	11,696	9,461	13,556	62,361	5.82 %
Grand Total	153,253	154,782	228,684	159,150	188,126	187,332	1,071,327	100.00%

**2021-2026 Council Adopted Net Debt Bond Resources
For Property Tax Supported Bond Program**

Recommended Resources by Year (000s)	2021	2022	2023	2024	2025	2026	Totals
Available NDB Resources:							
2021-2026 Base NDB Program	31,669	33,629	38,967	37,742	38,000	39,000	219,007
Mayor Adjustments to Base NDB Program	372	(446)	(5,167)	(2,742)	(1,700)	(1,300)	(10,983)
Council Adopted Base NDB Program*	32,041	33,183	33,800	35,000	36,300	37,700	208,024

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

Expanded Street Infrastructure and Neighborhood Park Funding Plan (NDB portion only):							
Street Infrastructure NDB Increase**	10,100	10,140	9,880	9,510	9,041	8,467	57,138
Neighborhood Parks NDB Increase	8,000	8,000	8,000	8,000	8,000	8,000	48,000
Total NDB Increases for Streets and Neighborhood Parks	18,100	18,140	17,880	17,510	17,041	16,467	105,138
Grand Total Recommended NDB Program	50,141	51,323	51,680	52,510	53,341	54,167	313,162

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

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

2021 Bond Redemption Levy for Capital Program

	Amount (000's)	
Tax Levy Certified for Bond Redemption in 2021	43,830	
Bond Redemption Levy Base Adjustment	270	Per Five-Year Financial Direction 2020-2024
Streets & Parks Funding Increase	2,050	Per Streets & Parks Ordinance Funding Plan
Pension & TIF Decertification Adjustment	930	Adjustment
Tax Levy Certified for Bond Redemption in 2021***	47,080	For supporting ongoing Capital Programs

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

Net Debt Bond Allocation

Council Adopted Budget

Summarized by Major Type of Infrastructure

	Budget in thousands						Total	Breakdown
	2021	2022	2023	2024	2025	2026		
Municipal Building Commission	2,602	5,059	2,050	1,175	—	—	10,886	2.43 %
Park Board	10,500	10,499	10,500	10,501	10,500	10,500	63,001	14.09 %
Public Works								
PW Street Paving	15,109	11,809	20,847	31,829	34,622	58,522	172,738	38.62 %
PW Sidewalks	760	760	860	880	880	880	5,020	1.12 %
PW Bridges	2,100	2,880	10,115	2,230	7,950	7,220	32,495	7.26 %
PW Traffic Control and Street Lighting	4,870	5,220	7,095	8,345	8,345	8,595	42,470	9.50 %
PW Active Mobility	1,000	1,000	500	500	500	500	4,000	0.89 %
PW Bike-Ped	5,110	2,765	2,670	2,400	2,400	4,900	20,245	4.53 %
PW Water	3,265	5,180	7,880	—	—	—	16,325	3.65 %
Public Works Total	32,214	29,614	49,967	46,184	54,697	80,617	293,293	65.57 %
Public Grounds and Facilities	4,078	5,372	14,618	11,549	13,680	25,910	75,207	16.81 %
Miscellaneous Projects	747	779	858	836	836	845	4,899	1.10 %
Grand Total	50,141	51,323	77,993	70,245	79,713	117,872	447,286	100.00 %

Capital Budget Summary

Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Municipal Building Commission							
MBC01 - Life Safety Improvements	2,585	3,118	—	—	—	—	5,703
MBC02 - Mechanical Systems Upgrade	5,709	3,000	2,500	—	—	—	11,209
MBC10 - Exterior Improvements	—	—	—	—	—	—	—
MBC12 - Safety Improvements - Non-Stagework Areas	910	4,000	1,600	2,350	—	—	8,860
MBC13 - 1st Street Reconstruction Sidewalk Enhancements	—	—	—	—	—	—	—
Municipal Building Commission Total	9,204	10,118	4,100	2,350	—	—	25,772
Park Board							
PRK02 - Playground and Site Improvements Program	1,245	1,041	1,420	1,172	1,275	1,404	7,557
PRK03 - Shelter - Pool - Site Improvements Program	—	544	300	—	—	—	844
PRK04 - Athletic Fields - Site Improvement Program	516	—	—	—	—	—	516
PRK33 - Bryn Mawr Meadows Field Improvements	2,780	665	—	—	—	—	3,445
PRK36 - North Commons Park Implementation	1,000	—	—	—	—	—	1,000
PRK37 - Powderhorn Park Implementation	460	641	—	—	—	—	1,101
PRK38 - Sibley Field Park Implementation	300	—	—	—	—	—	300
PRK40 - Elliot Park Implementation	—	—	515	988	—	—	1,503
PRK41 - East Phillips Park Implementation	—	428	—	—	970	—	1,398
PRK42 - Farview Park Implementation	—	—	750	500	—	—	1,250
PRK43 - Audubon Park Implementation	—	—	—	1,355	100	—	1,455
PRK44 - Bottineau Park Implementation	—	—	—	—	1,400	—	1,400
PRKCP - Neighborhood Parks Capital Infrastructure	2,064	5,565	5,910	4,906	5,175	7,516	31,137
PRKDT - Diseased Tree Removal	300	300	300	300	300	300	1,800
PRKRP - Neighborhood Parks Rehabilitation Program	4,315	3,795	3,785	3,760	3,760	3,760	23,175
Park Board Total	12,980	12,979	12,980	12,981	12,980	12,980	77,881
Public Works							
PW - Street Paving							
PV001 - Parkway Paving Program	750	750	750	750	750	750	4,500
PV006 - Alley Renovation Program	250	250	250	250	250	250	1,500
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015	7,015	7,015	42,090
PV059 - Major Pavement Maintenance Program	250	250	250	250	250	250	1,500
PV063 - Unpaved Alley Construction	220	220	220	220	220	220	1,320
PV074 - CSAH & MnDOT Cooperative Projects	4,325	4,850	2,075	1,750	6,318	500	19,818
PV075 - Development Infrastructure Program	500	500	500	500	500	500	3,000
PV092 - Technology Drive NE and 37th Ave NE	—	—	—	—	—	—	—
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	1,500	—	—	—	—	—	1,500
PV104 - ADA Ramp Replacement Program	500	500	500	500	500	500	3,000
PV108 - Concrete Streets Rehabilitation Program	5,130	2,638	4,259	3,453	4,852	4,852	25,184
PV113 - 29th St W Phase 2	—	—	—	—	—	—	—
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	3,000	—	—	—	—	—	3,000
PV122 - Dowling Ave (I-94 to 1st St N)	—	—	32,315	—	—	—	32,315
PV123 - Logan Park Industrial	—	—	—	6,920	—	—	6,920
PV126 - Bryant Ave S (50th St W to Lake St W)	—	8,563	9,022	1,857	—	—	19,442
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	—	—	13,142	—	—	—	13,142
PV131 - Res Neighborhood Reconst Projects	2,968	3,471	4,074	4,074	4,074	4,074	22,735
PV132 - 1st Ave S (Lake St to Franklin Ave)	—	—	3,863	6,187	—	—	10,050
PV137 - 29th Ave NE (Central to Stinson)	—	—	4,860	3,246	—	—	8,106

PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	—	—	—	—	—	5,630	5,630
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Capital Budget Summary

Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	—	—	—	7,150	—	—	7,150
PV141 - Grand Ave S (Lake St. W to 48th St W)	6,327	8,750	2,000	—	—	—	17,077
PV142 - Downtown East Paving	3,285	840	—	—	—	—	4,125
PV143 - North Industrial	—	—	—	—	—	—	—
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	—	—	—	—	—	—	—
PV150 - 1st Ave N (10th St N to Wash Ave)	—	—	—	6,741	—	—	6,741
PV152 - Plymouth Ave (Washington Ave N to 10th Ave N)	5,332	—	—	—	—	—	5,332
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	—	—	—	—	—	—	—
PV154 - Franklin Ave W (Henn Ave S to Lyndale Ave S)	—	2,283	—	—	—	—	2,283
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)	6,235	—	—	—	—	—	6,235
PV157 - 33rd Avenue NE, Central Avenue to Stinson	—	—	—	—	—	—	—
PV158 Hennepin Ave (Lake St W to Douglas Ave)	—	—	13,922	7,653	—	—	21,575
PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	—	—	—	—	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	—	—	—	—	6,973	—	6,973
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	—	—	—	—	—	17,996	17,996
PV162 - 42nd Street E, Nicollet Ave to Cedar Ave	—	—	—	—	—	—	—
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	—	—	—	—	15,282	4,733	20,015
PV164 - Nicollet Ave, Minnehaha Parkway to 31st Street	—	—	—	—	—	—	—
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	—	—	—	—	—	9,413	9,413
PV166 - 2nd Street NE, Broadway to Lowry Avenue	—	—	—	—	—	—	—
PV167 - Dowling Ave N, Thomas to Lyndale	—	—	—	964	13,171	—	14,135
PV169 - 38th Street, Lyndale Ave to Park Ave	—	—	—	—	14,536	2,285	16,821
PV170 - 11th Avenue S, 8th Street to 24th Street	—	—	—	10,788	—	—	10,788
PV171 - 30th Street, Nicollet Avenue to Chicago Avenue	—	—	—	—	—	—	—
PV172 - Chicago Ave, Lake Street to 38th Street	—	—	—	—	—	12,748	12,748
PV173 - Chicago Ave, 49th Street to 60th Street	—	—	—	—	—	—	—
PV174 - 30th Street, Nicollet Avenue to Chicago Avenue	—	—	—	—	—	11,148	11,148
PV175 - 38th Street, Park Ave to 23rd Ave S	—	—	—	—	—	17,883	17,883
PV176 - Chicago Ave, 38th Street to 46th Street	—	—	—	—	—	—	—
PV177 - 38th St E and Chicago Ave	375	2,000	2,375	—	—	—	4,750
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	3,500	21,000
PW - Street Paving Total	51,462	46,380	104,892	73,768	78,191	104,247	458,940
PW - Sidewalks							
SWK01 - Defective Hazardous Sidewalks	2,460	2,460	2,560	2,580	2,580	2,580	15,220
SWK02 - Sidewalk Gaps	300	300	300	300	300	300	1,800
PW - Sidewalks Total	2,760	2,760	2,860	2,880	2,880	2,880	17,020
PW - Bridges							
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400	400	400	2,400
BR106 - 1st Ave S over HCRRA	—	—	6,640	—	—	—	6,640
BR127 - Nicollet Ave over Minnehaha Creek	—	—	—	—	30,490	—	30,490
BR133 - Cedar Lake Road Bridge over BNSF Railroad	—	—	4,860	—	—	—	4,860
BR134 - Bridge 9 Program	1,700	2,480	2,910	1,830	4,750	6,820	20,490
PW - Bridges Total	2,100	2,880	14,810	2,230	35,640	7,220	64,880
PW - Traffic Control and Street Lighting							
TR008 - Parkway Street Light Replacement	350	350	350	350	350	350	2,100

TR010 - Traffic Management Systems	875	1,000	1,850	1,850	1,850	1,850	9,275
TR011 - City Street Light Renovation	1,000	1,000	1,500	1,500	1,500	1,500	8,000

Capital Budget Summary

Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
TR021 - Traffic Signals	1,250	2,125	2,250	2,000	2,000	2,250	11,875
TR022 - Traffic Safety Improvements	2,600	4,495	1,750	1,750	1,750	1,750	14,095
TR024 - Pedestrian Street Lighting Corridors	500	600	1,000	1,000	1,000	1,000	5,100
TR025 - Sign Replacement Program	895	895	895	895	895	895	5,370
TR99R - Reimbursable Transportation Projects	600	600	600	600	600	600	3,600
PW - Traffic Control and Street Lighting Total	8,070	11,065	10,195	9,945	9,945	10,195	59,415
PW - Vision Zero							
VZ001 - Vision Zero Program	1,000	1,000	500	500	500	500	4,000
PW - Vision Zero Total	1,000	1,000	500	500	500	500	4,000
PW - Bike-Ped							
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000	1,000	1,000	6,000
BP001 - Safe Routes to Schools Program	700	2,000	400	400	400	400	4,300
BP003 - Midtown Greenway Trail Mill & Overlay	1,605	—	—	—	—	—	1,605
BP004 - Pedestrian Safety Program	600	2,000	1,000	1,000	1,000	1,000	6,600
BP005 - Queen Ave N Bike Boulevard	3,100	—	—	—	—	—	3,100
BP006 - 18th Ave NE Trail Gap (Marshall to California)	—	265	270	—	—	—	535
BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N	—	—	—	—	—	7,500	7,500
PW - Bike-Ped Total	7,005	5,265	2,670	2,400	2,400	9,900	29,640
PW - Sanitary Sewer							
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000	8,000	8,000	48,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500	2,500	2,500	15,000
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SAPVR - Sanitary Sewer Paving Project Program	5,500	3,000	3,000	3,000	3,000	3,000	20,500
PW - Sanitary Sewer Total	17,000	14,500	14,500	14,500	14,500	14,500	89,500
PW - Stormwater Sewer							
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250	250	250	1,500
SW005 - Combined Sewer Overflow Improvements	750	750	750	750	750	750	4,500
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500	3,500	3,500	21,000
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	6,000	7,000	7,000	7,000	37,000
SW040 - Central City Parallel Storm Tunnel	14,000	14,000	13,000	—	—	—	41,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SWPVR - Storm Sewer Paving Project Program	2,000	2,300	3,200	4,300	4,300	4,300	20,400
PW - Stormwater Sewer Total	26,500	26,800	27,700	16,800	16,800	16,800	131,400
PW - Water							
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000	9,000	9,000	54,000
WTR18 - Water Distribution Facility	9,265	12,415	15,115	—	—	—	36,795
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000	3,000	3,000	18,000
WTR27 - Advanced Metering Infrastructure	2,200	1,200	740	—	—	—	4,140
WTR29 - Columbia Heights Campus Upgrades	—	450	3,525	4,800	4,585	1,700	15,060
WTR31 - Electrical Service Rehabilitation	2,800	7,000	4,600	4,300	3,400	250	22,350
WTR32 - Softening Plant Chemical System Imprvmnts.	25	3,650	7,150	2,750	—	—	13,575
WTR33 - 3rd Ave Bridge Water Main	1,000	—	—	—	—	—	1,000
WTR34 - Fridley Facilities and Campus Improvements	3,500	—	—	—	—	—	3,500
WTR35 - Renewable Energy at Water Treatment Campuses	—	—	150	5,000	—	—	5,150

WTR9R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000	2,000	2,000	12,000
PW - Water Total	32,790	38,715	45,280	30,850	21,985	15,950	185,570

**Capital Budget Summary
Council Adopted Budget**

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
PW - Fleet							
FLT01 - Fuel and Charging Stations	336	292	112	112	120	—	972
FLT02 - Vehicle Hoists	200	75	25	25	25	—	350
FLT03 - Vehicle Maintenance System	30	1,050	—	—	—	—	1,080
PW - Water Total	566	1,417	137	137	145	—	2,402
PW - Parking							
PK004 - Off-Street Systems	1,000	2,000	5,000	5,000	5,000	5,000	23,000
PK008 - On-Street Systems	3,000	2,000	140	140	140	140	5,560
PW - Parking Total	4,000	4,000	5,140	5,140	5,140	5,140	28,560
Public Works Total	153,253	154,782	228,684	159,150	188,126	187,332	1,071,327
Public Grounds and Facilities							
FIR11 - New Fire Station No. 11	—	—	5,000	4,144	—	—	9,144
FIR12 - New Fire Station No. 1	1,250	—	—	—	—	—	1,250
FIR14 - New Fire Station No. 19	—	—	—	—	1,000	13,000	14,000
MPD04 - New 1st Police Precinct	—	2,000	6,100	4,400	—	—	12,500
MPD05 - 4th Police Precinct	100	—	—	2,000	6,100	4,400	12,600
PSD15 - Traffic Maintenance Facility Improvement	—	—	—	—	—	—	—
PSD16 - Farmer's Market Improvements	—	—	—	—	—	—	—
PSD18 - Regulatory Services Facility	—	—	—	—	—	—	—
PSD19 - Impound Lot Facility	1,400	—	—	—	—	—	1,400
PSD20 - City Hall & New Public Service Center	14,700	1,000	4,300	300	—	—	20,300
PSD21 - Hiawatha Training & Recruitment Center	1,128	4,872	5,100	—	—	—	11,100
PSD22 - Reg Services MACC	—	50	—	—	—	—	50
PSD23 - MPD Training & Wellness Facility	100	—	—	—	6,000	8,000	14,100
PSD24 - Solar (TBD)	1,500	1,550	1,118	1,005	580	510	6,263
Public Grounds and Facilities Total	20,178	9,472	21,618	11,849	13,680	25,910	102,707
Miscellaneous Projects							
ART01 - Art in Public Places	747	779	858	836	836	845	4,899
Miscellaneous Projects Total	747	779	858	836	836	845	4,899
Grand Total	196,362	188,130	268,240	187,166	215,622	227,067	1,282,586

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Municipal Building Commission							
MBC01 - Life Safety Improvements							
Hennepin County Grants	1,292	1,559	—	—	—	—	2,851
Net Debt Bonds	646	1,559	—	—	—	—	2,205
Transfer from General Fund	646						646
MBC01 - Life Safety Improvements Total	2,585	3,118	—	—	—	—	5,703
MBC02 - Mechanical Systems Upgrade							
Hennepin County Grants	2,854	1,500	1,250	—	—	—	5,605
Net Debt Bonds	1,500	1,500	1,250	—	—	—	4,251
Transfer from General Fund	1,354			—	—	—	1,354
MBC02 - Mechanical Systems Upgrade Total	5,709	3,000	2,500	—	—	—	11,209
MBC12 - Safety Improvements - Non-Stagework Areas							
Hennepin County Grants	455	2,000	800	1,175	—	—	4,430
Net Debt Bonds	455	2,000	800	1,175	—	—	4,430
MBC12 - Safety Improvements - Non-Stagework Areas Total	910	4,000	1,600	2,350	—	—	8,860
Municipal Building Commission Total	9,203	10,118	4,100	2,350	—	—	25,772
Park Board							
PRK02 - Playground and Site Improvements Program							
Net Debt Bonds	1,222	365	500	132	425	468	3,112
Park Capital Levy	23	676	920	1,040	850	936	4,445
PRK02 - Playground and Site Improvements Program Total	1,245	1,041	1,420	1,172	1,275	1,404	7,557
PRK03 - Shelter - Pool - Site Improvements Program							
Net Debt Bonds	—	544	300	—	—	—	844
PRK03 - Shelter - Pool - Site Improvements Program Total	—	544	300	—	—	—	844
PRK04 - Athletic Fields - Site Improvement Program							
Net Debt Bonds	115	—	—	—	—	—	115
Park Capital Levy	401	—	—	—	—	—	401
PRK04 - Athletic Fields - Site Improvement Program Total	516	—	—	—	—	—	516
PRK33 - Bryn Mawr Meadows Field Improvements							
Net Debt Bonds	2,003	389	—	—	—	—	2,392
Park Capital Levy	777	276	—	—	—	—	1,053
PRK33 - Bryn Mawr Meadows Field Improvements Total	2,780	665	—	—	—	—	3,445
PRK36 - North Commons Park Implementation							
Net Debt Bonds	800	—	—	—	—	—	800
Park Capital Levy	200	—	—	—	—	—	200
PRK36 - North Commons Park Implementation Total	1,000	—	—	—	—	—	1,000
PRK37 - Powderhorn Park Implementation							
Net Debt Bonds	460	441	—	—	—	—	901
Park Capital Levy	—	200	—	—	—	—	200
PRK37 - Powderhorn Park Implementation Total	460	641	—	—	—	—	1,101
PRK38 - Sibley Field Park Implementation							
Net Debt Bonds	300	—	—	—	—	—	300
PRK38 - Sibley Field Park Implementation Total	300	—	—	—	—	—	300
PRK40 - Elliot Park Implementation							

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Net Debt Bonds	—	—	515	738	—	—	1,253
Park Capital Levy	—	—	—	250	—	—	250
PRK40 - Elliot Park Implementation Total	—	—	515	988	—	—	1,503
PRK41 - East Phillips Park Implementation							
Net Debt Bonds	—	428	—	—	970	—	1,398
PRK41 - East Phillips Park Implementation Total	—	428	—	—	970	—	1,398
PRK42 - Farview Park Implementation							
Net Debt Bonds	—	—	500	500	—	—	1,000
Park Capital Levy	—	—	250	—	—	—	250
PRK42 - Farview Park Implementation Total	—	—	750	500	—	—	1,250
PRK43 - Audubon Park Implementation							
Net Debt Bonds	—	—	—	1,125	100	—	1,225
Park Capital Levy	—	—	—	230	—	—	230
PRK43 - Audubon Park Implementation Total	—	—	—	1,355	100	—	1,455
PRK44 - Bottineau Park Implementation							
Net Debt Bonds	—	—	—	—	1,000	—	1,000
Park Capital Levy	—	—	—	—	400	—	400
PRK44 - Bottineau Park Implementation Total	—	—	—	—	1,400	—	1,400
PRKCP - Neighborhood Parks Capital Infrastructure							
Net Debt Bonds	1,901	5,232	5,585	4,906	4,905	6,932	29,461
Park Capital Levy	164	333	325	—	270	584	1,676
PRKCP - Neighborhood Parks Capital Infrastructure Total	2,065	5,565	5,910	4,906	5,175	7,516	31,137
PRKDT - Diseased Tree Removal							
Special Assessment Bonds	300	300	300	300	300	300	1,800
PRKDT - Diseased Tree Removal Total	300	300	300	300	300	300	1,800
PRKRP - Neighborhood Parks Rehabilitation Program							
Net Debt Bonds	3,700	3,100	3,100	3,100	3,100	3,100	19,200
Park Capital Levy	615	695	685	660	660	660	3,975
PRKRP - Neighborhood Parks Rehabilitation Program Total	4,315	3,795	3,785	3,760	3,760	3,760	23,175
Park Board Total	12,981	12,979	12,980	12,981	12,980	12,980	77,881

Public Works

PW - Paving

PV001 - Parkway Paving Program Total	750	750	750	750	750	750	4,500
PV006 - Alley Renovation Program							
Net Debt Bonds	200	200	200	200	200	200	1,200
Special Assessment Bonds	50	50	50	50	50	50	300
PV006 - Alley Renovation Program Total	250	250	250	250	250	250	1,500
PV056 - Asphalt Pavement Resurfacing Program							
Net Debt Bonds	2,100	2,100	2,100	2,100	2,100	2,100	12,600
Special Assessment Bonds	4,915	4,915	4,915	4,915	4,915	4,915	29,490
(blank)	—	—	—	—	—	—	—
PV056 - Asphalt Pavement Resurfacing Program Total	7,015	7,015	7,015	7,015	7,015	7,015	42,090
PV059 - Major Pavement Maintenance Program							
Net Debt Bonds	250	250	250	250	250	250	1,500

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
PV059 - Major Pavement Maintenance Program Total	250	250	250	250	250	250	1,500
PV063 - Unpaved Alley Construction							
Net Debt Bonds	170	170	170	170	170	170	1,020
Special Assessment Bonds	50	50	50	50	50	50	300
PV063 - Unpaved Alley Construction Total	220	220	220	220	220	220	1,320
PV074 - CSAH & MnDOT Cooperative Projects							
Net Debt Bonds	4,325	4,700	2,075	1,040	3,409	500	16,049
Other Local Governments	—	—	—	—	2,909	—	2,909
Special Assessment Bonds	—	150	—	710	—	—	860
PV074 - CSAH & MnDOT Cooperative Projects Total	4,325	4,850	2,075	1,750	6,318	500	19,818
PV075 - Development Infrastructure Program							
Net Debt Bonds	500	500	500	500	500	500	3,000
PV075 - Development Infrastructure Program Total	500	500	500	500	500	500	3,000
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)							
Net Debt Bonds	1,500	—	—	—	—	—	1,500
PV095 - 4th St N & S (2nd Ave N to 4th Ave S) Total	1,500	—	—	—	—	—	1,500
PV104 - ADA Ramp Replacement Program							
Net Debt Bonds	500	500	500	500	500	500	3,000
PV104 - ADA Ramp Replacement Program Total	500	500	500	500	500	500	3,000
PV108 - Concrete Streets Rehabilitation Program							
Net Debt Bonds	3,630	—	3,523	2,953	4,352	4,352	18,810
Special Assessment Bonds	500	500	500	500	500	500	3,000
Transfer from General Fund	1,000	1,531	236	—	—	—	2,767
Transfer from Stormwater Fund	—	607	—	—	—	—	607
PV108 - Concrete Streets Rehabilitation Program Total	5,130	2,638	4,259	3,453	4,852	4,852	25,184
PV118 - Hennepin Ave (Wash Ave N to 12th St S)							
Municipal State Aid	532	—	—	—	—	—	532
Transfer from General Fund	2,468	—	—	—	—	—	2,468
PV118 - Hennepin Ave (Wash Ave N to 12th St S) Total	3,000	—	—	—	—	—	3,000
PV122 - Dowling Ave (I-94 to 1st St N)							
Federal Grants	—	—	750	—	—	—	750
Net Debt Bonds	—	—	840	—	—	—	840
Other Local Governments	—	—	27,965	—	—	—	27,965
Special Assessment Bonds	—	—	175	—	—	—	175
Transfer from General Fund	—	—	2,585	—	—	—	2,585
PV122 - Dowling Ave (I-94 to 1st St N) Total	—	—	32,315	—	—	—	32,315
PV123 - Logan Park Industrial							
Net Debt Bonds	—	—	—	4,190	—	—	4,190
Special Assessment Bonds	—	—	—	2,730	—	—	2,730
Transfer from General Fund	—	—	—	—	—	—	—
PV123 - Logan Park Industrial Total	—	—	—	6,920	—	—	6,920
PV126 - Bryant Ave S (50th St W to Lake St W)							
Municipal State Aid	—	4,940	2,945	—	—	—	7,885
Net Debt Bonds	—	500	2,093	—	—	—	2,593
Special Assessment Bonds	—	2,130	—	—	—	—	2,130
Transfer from General Fund	—	623	3,564	1,857	—	—	6,044
Transfer from Stormwater Fund	—	370	420	—	—	—	790
PV126 - Bryant Ave S (50th St W to Lake St W) Total	—	8,563	9,022	1,857	—	—	19,442
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)							

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Municipal State Aid	—	—	675	—	—	—	675
Net Debt Bonds	—	—	1,000	—	—	—	1,000
Other Local Governments	—	—	10,071	—	—	—	10,071
Special Assessment Bonds	—	—	400	—	—	—	400
Transfer from General Fund	—	—	536	—	—	—	536
Transfer from Stormwater Fund	—	—	460	—	—	—	460
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd) Total	—	—	13,142	—	—	—	13,142
PV131 - Res Neighborhood Reconst Projects							
Net Debt Bonds	82	861	3,808	3,808	3,808	3,808	16,175
Special Assessment Bonds	577	—	266	266	266	266	1,641
Transfer from General Fund	2,309	2,010	—	—	—	—	4,319
Transfer from Stormwater Fund	—	600	—	—	—	—	600
PV131 - Res Neighborhood Reconst Projects Total	2,968	3,471	4,074	4,074	4,074	4,074	22,735
PV132 - 1st Ave S (Lake St to Franklin Ave)							
Municipal State Aid	—	—	1,916	—	—	—	1,916
Net Debt Bonds	—	—	223	632	—	—	855
Special Assessment Bonds	—	—	1,390	—	—	—	1,390
Transfer from General Fund	0	—	33	4	5,555	—	5,889
PV132 - 1st Ave S (Lake St to Franklin Ave) Total	—	—	3,863	6,187	—	—	10,050
PV137 - 29th Ave NE (Central to Stinson)							
Municipal State Aid	—	—	—	3,246	—	—	3,246
Net Debt Bonds	—	—	—	—	—	—	—
Special Assessment Bonds	—	—	670	—	—	—	670
Transfer from General Fund	—	—	4,190	—	—	—	4,190
PV137 - 29th Ave NE (Central to Stinson) Total	—	—	4,860	3,246	—	—	8,106
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)							
Net Debt Bonds	—	—	—	—	—	3,896	3,896
Special Assessment Bonds	—	—	—	—	—	930	930
Transfer from Stormwater Fund	—	—	—	—	—	804	804
PV138 - 26th St E (Minnehaha Ave to 29th Ave S) Total	—	—	—	—	—	5,630	5,630
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)							
Municipal State Aid	—	—	—	4,000	—	—	4,000
Net Debt Bonds	—	—	—	2,280	—	—	2,280
Special Assessment Bonds	—	—	—	870	—	—	870
Transfer from General Fund	—	—	—	—	—	—	—
PV140 - 13th Ave NE (Sibley St NE to 4th St NE) Total	—	—	—	7,150	—	—	7,150
PV141 - Grand Ave S (Lake St. W to 48th St W)							
Municipal State Aid	2,760	3,661	—	—	—	—	6,421
Net Debt Bonds	777	1,265	490	—	—	—	2,532
Special Assessment Bonds	1,950	—	—	—	—	—	1,950
Transfer from General Fund	840	3,824	960	—	—	—	5,624
Transfer from Stormwater Fund	—	—	550	—	—	—	550
PV141 - Grand Ave S (Lake St. W to 48th St W) Total	6,327	8,750	2,000	—	—	—	17,077
PV142 - Downtown East Paving							
Municipal State Aid	491	—	—	—	—	—	491
Special Assessment Bonds	600	—	—	—	—	—	600
Transfer from General Fund	2,194	840	—	—	—	—	3,034
PV142 - Downtown East Paving Total	3,285	840	—	—	—	—	4,125

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
PV150 - 1st Ave N (10th St N to Wash Ave)							
Municipal State Aid	—	—	—	2,741	—	—	2,741
Net Debt Bonds	—	—	—	1,399	—	—	1,399
Special Assessment Bonds	0	—	0	600	—	—	600
Transfer from General Fund	—	—	—	579	—	—	579
Transfer from Stormwater Fund	—	—	—	1,422	—	—	1,422
PV150 - 1st Ave N (10th St N to Wash Ave) Total	—	—	—	6,741	—	—	6,741
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)							
Municipal State Aid	3,470	—	—	—	—	—	3,470
Special Assessment Bonds	325	—	—	—	—	—	325
Transfer from General Fund	584	—	—	—	—	—	584
Transfer from Stormwater Fund	953	—	—	—	—	—	953
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N) Total	5,332	—	—	—	—	—	5,332
PV154 - Franklin Ave W (Henn Ave S to Lyndale Ave S)							
Municipal State Aid	—	1,249	—	—	—	—	1,249
Net Debt Bonds	—	63	—	—	—	—	63
Special Assessment Bonds	—	110	—	—	—	—	110
Transfer from General Fund	—	861	—	—	—	—	861
PV154 - Franklin Ave W (Henn Ave S to Lyndale Ave S) Total	—	2,283	—	—	—	—	2,283
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)							
Municipal State Aid	3,320	—	—	—	—	—	3,320
Special Assessment Bonds	415	—	—	—	—	—	415
Transfer from General Fund	1,892	—	—	—	—	—	1,892
Transfer from Stormwater Fund	608	—	—	—	—	—	608
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE) Total	6,235	—	—	—	—	—	6,235
PV158 Hennepin Ave (Lake St W to Douglas Ave)							
Federal Grants	—	—	7,000	—	—	—	7,000
Municipal State Aid	—	—	4,964	949	—	—	5,913
Net Debt Bonds	—	—	—	5,784	—	—	5,784
Special Assessment Bonds	—	—	1,795	—	—	—	1,795
Transfer from General Fund	—	—	—	920	—	—	920
Transfer from Stormwater Fund	—	—	163	—	—	—	163
PV158 Hennepin Ave (Lake St W to Douglas Ave) Total	—	—	13,922	7,653	—	—	21,575
PV160 - 1st Ave S (Franklin Ave to Grant St)							
Municipal State Aid	—	—	—	—	3,538	—	3,538
Net Debt Bonds	—	—	—	—	1,201	—	1,201
Special Assessment Bonds	—	—	—	—	715	—	715
Transfer from General Fund	—	—	—	—	1,519	—	1,519
PV160 - 1st Ave S (Franklin Ave to Grant St) Total	—	—	—	—	6,973	—	6,973
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)							
Municipal State Aid	—	—	—	—	—	3,800	3,800
Net Debt Bonds	—	—	—	—	—	10,348	10,348
Special Assessment Bonds	—	—	—	—	—	1,275	1,275
Transfer from General Fund	—	—	—	—	—	2,573	2,573
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl) Total	—	—	—	—	—	17,996	17,996

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave							
Municipal State Aid	—	—	—	—	4,443	—	4,443
Net Debt Bonds	—	—	—	—	3,731	—	3,731
Special Assessment Bonds	—	—	—	—	1,095	—	1,095
Transfer from General Fund	—	—	—	—	6,013	4,733	10,746
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave Total	—	—	—	—	15,282	4,733	20,015
PV165 - 35th Street Nicollet Avenue to Chicago Avenue							
Net Debt Bonds	—	—	—	—	—	8,068	8,068
Special Assessment Bonds	—	—	—	—	—	1,345	1,345
PV165 - 35th Street Nicollet Avenue to Chicago Avenue Total	—	—	—	—	—	9,413	9,413
PV167 - Dowling Ave N, Thomas to Lyndale							
Municipal State Aid	—	—	—	964	3,919	—	4,883
Net Debt Bonds	—	—	—	—	—	—	—
Special Assessment Bonds	—	—	—	—	985	—	985
Transfer from General Fund	—	—	—	—	6,642	—	6,642
Transfer from Stormwater Fund	—	—	—	—	1,625	—	1,625
PV167 - Dowling Ave N, Thomas to Lyndale Total	—	—	—	964	13,171	—	14,135
PV169 - 38th Street, Lyndale Ave to Park Ave							
Net Debt Bonds	—	—	—	—	13,701	2,285	15,986
Special Assessment Bonds	—	—	—	—	835	—	835
PV169 - 38th Street, Lyndale Ave to Park Ave Total	—	—	—	—	14,536	2,285	16,821
PV170 - 11th Avenue S, 8th Street to 24th Street							
Net Debt Bonds	—	—	—	5,323	—	—	5,323
Special Assessment Bonds	—	—	—	955	—	—	955
Transfer from General Fund	—	—	—	4,323	—	—	4,323
Transfer from Stormwater Fund	—	—	—	187	—	—	187
PV170 - 11th Avenue S, 8th Street to 24th Street Total	—	—	—	10,788	—	—	10,788
PV172 - Chicago Ave, Lake Street to 38th Street							
Municipal State Aid	—	—	—	—	—	4,200	4,200
Net Debt Bonds	—	—	—	—	—	5,233	5,233
Special Assessment Bonds	—	—	—	—	—	1,720	1,720
Transfer from General Fund	—	—	—	—	—	1,595	1,595
PV172 - Chicago Ave, Lake Street to 38th Street Total	—	—	—	—	—	12,748	12,748
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue							
Net Debt Bonds	—	—	—	—	—	9,793	9,793
Special Assessment Bonds	—	—	—	—	—	1,355	1,355
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue Total	—	—	—	—	—	11,148	11,148
PV175 - 38th Street, Park Ave to 23rd Ave S							
Municipal State Aid	—	—	—	—	—	3,800	3,800
Net Debt Bonds	—	—	—	—	—	5,819	5,819
Special Assessment Bonds	—	—	—	—	—	1,100	1,100
Transfer from General Fund	—	—	—	—	—	6,327	6,327
Transfer from Stormwater Fund	—	—	—	—	—	837	837
PV175 - 38th Street, Park Ave to 23rd Ave S Total	—	—	—	—	—	17,883	17,883
PV177 - 38th St E and Chicago Ave							
Net Debt Bonds	375	—	2,375	—	—	—	2,750

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Transfer from General Fund		2,000		—	—	—	2,000
PV177 - 38th St E and Chicago Ave Total	375	2,000	2,375	—	—	—	4,750
PV99R - Reimbursable Paving Projects							
Reimbursements	3,500	3,500	3,500	3,500	3,500	3,500	21,000
PV99R - Reimbursable Paving Projects Total	3,500	3,500	3,500	3,500	3,500	3,500	21,000
PW Street Paving Total	51,462	46,380	104,892	73,768	78,191	104,247	458,940
PW Sidewalks							
SWK01 - Defective Hazardous Sidewalks							
Net Debt Bonds	460	460	560	580	580	580	3,220
Sidewalk Assessments	2,000	2,000	2,000	2,000	2,000	2,000	12,000
SWK01 - Defective Hazardous Sidewalks Total	2,460	2,460	2,560	2,580	2,580	2,580	15,220
SWK02 - Sidewalk Gaps							
Net Debt Bonds	300	300	300	300	300	300	1,800
SWK02 - Sidewalk Gaps Total	300	300	300	300	300	300	1,800
PW Sidewalks Total	2,760	2,760	2,860	2,880	2,880	2,880	17,020
PW Bridges							
BR101 - Major Bridge Repair and Rehabilitation							
Net Debt Bonds	400	400	400	400	400	400	2,400
BR101 - Major Bridge Repair and Rehabilitation Total	400	400	400	400	400	400	2,400
BR106 - 1st Ave S over HCRRA							
Hennepin County Grants	—	—	3,320	—	—	—	3,320
Net Debt Bonds	—	—	3,320	—	—	—	3,320
BR106 - 1st Ave S over HCRRA Total	—	—	6,640	—	—	—	6,640
BR127 - Nicollet Ave over Minnehaha Creek							
Net Debt Bonds	—	—	—	—	2,800	—	2,800
State Grants	—	—	—	—	27,690	—	27,690
BR127 - Nicollet Ave over Minnehaha Creek Total	—	—	—	—	30,490	—	30,490
BR133 - Cedar Lake Road Bridge over BNSF Railroad							
Net Debt Bonds	—	—	3,485	—	—	—	3,485
Other Local Governments	—	—	1,375	—	—	—	1,375
BR133 - Cedar Lake Road Bridge over BNSF Railroad Total	—	—	4,860	—	—	—	4,860
BR134 - Bridge 9 Program							
Net Debt Bonds	1,700	2,480	2,910	1,830	4,750	6,820	20,490
BR134 - Bridge 9 Program Total	1,700	2,480	2,910	1,830	4,750	6,820	20,490
PW Bridges Total	2,100	2,880	14,810	2,230	35,640	7,220	64,880
PW Traffic Control & Street Lighting							
TR008 - Parkway Street Light Replacement							
Net Debt Bonds	350	350	350	350	350	350	2,100
TR008 - Parkway Street Light Replacement Total	350	350	350	350	350	350	2,100
TR010 - Traffic Management Systems							
Hennepin County Grants	—	—	250	250	250	250	1,000
Net Debt Bonds	875	1,000	1,600	1,600	1,600	1,600	8,275
TR010 - Traffic Management Systems Total	875	1,000	1,850	1,850	1,850	1,850	9,275
TR011 - City Street Light Renovation							
Net Debt Bonds	1,000	1,000	1,500	1,500	1,500	1,500	8,000
TR011 - City Street Light Renovation Total	1,000	1,000	1,500	1,500	1,500	1,500	8,000
TR021 - Traffic Signals							
Hennepin County Grants	250	250	250	250	250	250	1,500

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Municipal State Aid	500	1,250	1,000	—	—	—	2,750
Net Debt Bonds	500	625	1,000	1,750	1,750	2,000	7,625
TR021 - Traffic Signals Total	1,250	2,125	2,250	2,000	2,000	2,250	11,875
TR022 - Traffic Safety Improvements							
Federal Grants	1,100	2,745	—	—	—	—	3,845
Hennepin County Grants	250	500	500	500	500	500	2,750
Municipal State Aid	500	500	500	—	—	—	1,500
Net Debt Bonds	750	750	750	1,250	1,250	1,250	6,000
TR022 - Traffic Safety Improvements Total	2,600	4,495	1,750	1,750	1,750	1,750	14,095
TR024 - Pedestrian Street Lighting Corridors							
Net Debt Bonds	500	600	1,000	1,000	1,000	1,000	5,100
TR024 - Pedestrian Street Lighting Corridors Total	500	600	1,000	1,000	1,000	1,000	5,100
TR025 - Sign Replacement Program							
Net Debt Bonds	895	895	895	895	895	895	5,370
TR025 - Sign Replacement Program Total	895	895	895	895	895	895	5,370
TR99R - Reimbursable Transportation Projects							
Reimbursements	600	600	600	600	600	600	3,600
TR99R - Reimbursable Transportation Projects Total	600	600	600	600	600	600	3,600
PW Traffic Control and Street Lighting Total	8,070	11,065	10,195	9,945	9,945	10,195	59,415
PW Traffic Control & Street Lighting							
VZ001 - Vision Zero Program							
Net Debt Bonds	1,000	1,000	500	500	500	500	4,000
VZ001 - Vision Zero Program Total	1,000	1,000	500	500	500	500	4,000
PW Active Mobility Total	1,000	1,000	500	500	500	500	4,000
PW Bike - Ped							
BIK28 - Protected Bikeways Program							
Net Debt Bonds	1,000	1,000	1,000	1,000	1,000	1,000	6,000
BIK28 - Protected Bikeways Program Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000
BP001 - Safe Routes to Schools Program							
Federal Grants	—	1,000	—	—	—	—	1,000
Net Debt Bonds	400	1,000	400	400	400	400	3,000
Other Local Governments	300	—	—	—	—	—	300
BP001 - Safe Routes to Schools Program Total	700	2,000	400	400	400	400	4,300
BP003 - Midtown Greenway Trail Mill & Overlay							
Net Debt Bonds	1,605	—	—	—	—	—	1,605
BP003 - Midtown Greenway Trail Mill & Overlay Total	1,605	—	—	—	—	—	1,605
BP004 - Pedestrian Safety Program							
Federal Grants	—	1,000	—	—	—	—	1,000
Municipal State Aid	—	500	—	—	—	—	500
Net Debt Bonds	600	500	1,000	1,000	1,000	1,000	5,100
BP004 - Pedestrian Safety Program Total	600	2,000	1,000	1,000	1,000	1,000	6,600
BP005 - Queen Ave N Bike Boulevard							
Federal Grants	1,000	—	—	—	—	—	1,000
Hennepin County Grants	250	—	—	—	—	—	250
Municipal State Aid	345	—	—	—	—	—	345
Net Debt Bonds	1,505	—	—	—	—	—	1,505
BP005 - Queen Ave N Bike Boulevard Total	3,100	—	—	—	—	—	3,100
BP006 - 18th Ave NE Trail Gap (Marshall to California)							

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Net Debt Bonds	—	265	270	—	—	—	535
BP006 - 18th Ave NE Trail Gap (Marshall to California) Total	—	265	270	—	—	—	535
BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N							
Federal Grants	—	—	—	—	—	5,000	5,000
Net Debt Bonds	—	—	—	—	—	2,500	2,500
BP007 - Northside Greenway Phase 1, Humboldt/ Irving Ave N Total	—	—	—	—	—	7,500	7,500
PW Bike-Ped Total	7,005	5,265	2,670	2,400	2,400	9,900	29,640
PW Sanitary Sewer							
SA001 - Sanitary Tunnel & Sewer Rehab Program							
Sanitary Bonds	7,500	8,000	7,000	6,000	5,500	6,000	40,000
Sanitary Revenue	500	—	1,000	2,000	2,500	2,000	8,000
SA001 - Sanitary Tunnel & Sewer Rehab Program Total	8,000	8,000	8,000	8,000	8,000	8,000	48,000
SA036 - Infiltration & Inflow Removal Program							
Sanitary Bonds	2,500	2,500	2,500	1,500	1,500	1,500	12,000
Sanitary Revenue	—	—	—	1,000	1,000	1,000	3,000
SA036 - Infiltration & Inflow Removal Program Total	2,500	2,500	2,500	2,500	2,500	2,500	15,000
SA99R - Reimbursable Sanitary Sewer Projects							
Reimbursements	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SA99R - Reimbursable Sanitary Sewer Projects Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SAPVR - Sanitary Sewer Paving Project Program							
Sanitary Bonds	3,000	1,000	1,000	1,000	1,000	1,000	8,000
Sanitary Revenue	2,500	2,000	2,000	2,000	2,000	2,000	12,500
SAPVR - Sanitary Sewer Paving Project Program Total	5,500	3,000	3,000	3,000	3,000	3,000	20,500
PW Sanitary Sewer Total	17,000	14,500	14,500	14,500	14,500	14,500	89,500
PW Stormwater Sewer							
SW004 - Implementation of US EPA Storm Water Regs							
Stormwater Revenue	250	250	250	250	250	250	1,500
SW004 - Implementation of US EPA Storm Water Regs Total	250	250	250	250	250	250	1,500
SW005 - Combined Sewer Overflow Improvements							
Stormwater Revenue	750	750	750	750	750	750	4,500
SW005 - Combined Sewer Overflow Improvements Total	750	750	750	750	750	750	4,500
SW011 - Storm Drains and Tunnels Rehab Program							
Stormwater Bonds	500	1,500	1,500	1,500	1,000	1,500	7,500
Stormwater Revenue	3,000	2,000	2,000	2,000	2,500	2,000	13,500
SW011 - Storm Drains and Tunnels Rehab Program Total	3,500	3,500	3,500	3,500	3,500	3,500	21,000
SW039 - Flood Mitigation - Stormwater Alternatives							
Stormwater Bonds	2,000	2,000	5,000	6,000	6,000	6,000	27,000
Stormwater Revenue	3,000	3,000	1,000	1,000	1,000	1,000	10,000
SW039 - Flood Mitigation - Stormwater Alternatives Total	5,000	5,000	6,000	7,000	7,000	7,000	37,000
SW040 - Central City Parallel Storm Tunnel							
Stormwater Bonds	10,500	12,000	10,500	—	—	—	33,000
Stormwater Revenue	3,500	2,000	2,500	—	—	—	8,000

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
SW040 - Central City Parallel Storm Tunnel Total	14,000	14,000	13,000	—	—	—	41,000
SW99R - Reimbursable Sewer & Storm Drain Projects							
Reimbursements	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SW99R - Reimbursable Sewer & Storm Drain Projects Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SWPVR - Storm Sewer Paving Project Program							
Stormwater Revenue	2,000	2,300	3,200	4,300	4,300	4,300	20,400
SWPVR - Storm Sewer Paving Project Program Total	2,000	2,300	3,200	4,300	4,300	4,300	20,400
PW Stormwater Sewer Total	26,500	26,800	27,700	16,800	16,800	16,800	131,400
PW Water							
WTR12 - Water Distribution Improvements							
Water Bonds	6,000	6,000	6,000	6,000	6,000	6,000	36,000
Water Revenue	3,000	3,000	3,000	3,000	3,000	3,000	18,000
WTR12 - Water Distribution Improvements Total	9,000	9,000	9,000	9,000	9,000	9,000	54,000
WTR18 - Water Distribution Facility							
Net Debt Bonds	3,265	5,180	7,880	—	—	—	16,325
Sewer Bonds	2,500	1,323	1,323	—	—	—	5,145
Stormwater Bonds	2,500	1,323	1,323	—	—	—	5,145
Transfer from Internal Service Fund	—	2,920	2,920	—	—	—	5,840
Water Bonds	1,000	1,670	1,670	—	—	—	4,340
WTR18 - Water Distribution Facility Total	9,265	12,415	15,115	—	—	—	36,795
WTR23 - Treatment Infrastructure Improvements							
Water Revenue	3,000	3,000	3,000	3,000	3,000	3,000	18,000
WTR23 - Treatment Infrastructure Improvements Total	3,000	3,000	3,000	3,000	3,000	3,000	18,000
WTR27 - Advanced Metering Infrastructure							
Water Bonds	2,200	1,200	740	—	—	—	4,140
WTR27 - Advanced Metering Infrastructure Total	2,200	1,200	740	—	—	—	4,140
WTR29 - Columbia Heights Campus Upgrades							
Water Bonds	—	450	3,525	4,800	4,585	1,700	15,060
WTR29 - Columbia Heights Campus Upgrades Total	—	450	3,525	4,800	4,585	1,700	15,060
WTR31 - Electrical Service Rehabilitation							
Water Bonds	2,800	7,000	4,600	4,300	3,400	250	22,350
WTR31 - Electrical Service Rehabilitation Total	2,800	7,000	4,600	4,300	3,400	250	22,350
WTR32 - Softening Plant Chemical System Improvements							
Water Bonds	25	3,650	7,150	2,750	—	—	13,575
WTR32 - Softening Plant Chemical System Improvements Total	25	3,650	7,150	2,750	—	—	13,575
WTR33 - 3rd Ave Bridge Water Main							
Water Bonds	1,000	—	—	—	—	—	1,000
WTR33 - 3rd Ave Bridge Water Main Total	1,000	—	—	—	—	—	1,000
WTR34 - Fridley Facilities and Campus Improvements							
Water Bonds	3,500	—	—	—	—	—	3,500
WTR34 - Fridley Facilities and Campus Improvements Total	3,500	—	—	—	—	—	3,500
WTR35 - Renewable Energy at Water Treatment Campuses							
Water Bonds	—	—	150	5,000	—	—	5,150

Capital Budget Detail for Funded Projects
Council Adopted Budget

	Budget in thousands						
	2021	2022	2023	2024	2025	2026	Total
WTR35 - Renewable Energy at Water Treatment Campuses Total	—	—	150	5,000	—	—	5,150
WTR9R- Reimbursable Water Main Projects							
Reimbursements	2,000	2,000	2,000	2,000	2,000	2,000	12,000
WTR9R- Reimbursable Water Main Projects Total	2,000	2,000	2,000	2,000	2,000	2,000	12,000
PW Water Total	32,790	38,715	45,280	30,850	21,985	15,950	185,570
PW Fleet							
FLT01 - Fuel and Charging Stations							
Other	336	292	112	112	120	—	972
FLT01 - Fuel and Charging Stations Total	336	292	112	112	120	—	972
FLT02 - Vehicle Hoists							
Other	200	75	25	25	25	—	350
FLT02 - Vehicle Hoists Total	200	75	25	25	25	—	350
FLT03 - Vehicle Maintenance System							
Other	30	1,050	—	—	—	—	1,080
FLT03 - Vehicle Maintenance System Total	30	1,050	—	—	—	—	1,080
PW Fleet Total	566	1,417	137	137	145	—	2,402
PW Parking							
PK004 - Off-Street Systems							
Parking Revenue	1,000	2,000	5,000	5,000	5,000	5,000	23,000
PK004 - Off-Street Systems Total	1,000	2,000	5,000	5,000	5,000	5,000	23,000
PK008 - On-Street Systems							
Parking Bonds	3,000	2,000	—	—	—	—	5,000
Parking Revenue	—	—	140	140	140	140	560
PK008 - On-Street Systems Total	3,000	2,000	140	140	140	140	5,560
PW Parking Total	4,000	4,000	5,140	5,140	5,140	5,140	28,560
Public Works Total	12,981	12,979	12,980	12,981	12,980	12,980	77,881
Public Grounds & Facilities							
FIR11 - New Fire Station No. 11							
Net Debt Bonds	—	—	5,000	4,144	—	—	9,144
FIR11 - New Fire Station No. 11 Total	—	—	5,000	4,144	—	—	9,144
FIR12 - New Fire Station No. 1							
Net Debt Bonds	1,250	—	—	—	—	—	1,250
FIR12 - New Fire Station No. 1 Total	1,250	—	—	—	—	—	1,250
FIR14 - New Fire Station No. 19							
Net Debt Bonds	—	—	—	—	1,000	13,000	14,000
FIR14 - New Fire Station No. 19 Total	—	—	—	—	1,000	13,000	14,000
MPD04 - New 1st Police Precinct							
Net Debt Bonds	—	2,000	6,100	4,400	—	—	12,500
MPD04 - New 1st Police Precinct Total	—	2,000	6,100	4,400	—	—	12,500
MPD05 - 4th Police Precinct							
Net Debt Bonds	100	—	—	2,000	6,100	4,400	12,600
MPD05 - 4th Police Precinct Total	100	—	—	2,000	6,100	4,400	12,600
PSD19 - Impound Lot Facility							
Parking Bonds	1,400	—	—	—	—	—	1,400
PSD19 - Impound Lot Facility Total	1,400	—	—	—	—	—	1,400
PSD20 - City Hall & New Public Service Center							
CIP/Charter Bonds	8,700	—	4,300	—	—	—	13,000
Transfer from General Fund	6,000	1,000	—	300	—	—	7,300
PSD20 - City Hall & New Public Service Center Total	14,700	1,000	4,300	300	—	—	20,300
PSD21 - Hiawatha Training & Recruitment Center							

Capital Budget Detail for Funded Projects
Council Adopted Budget

Budget in thousands

	2021	2022	2023	2024	2025	2026	Total
Net Debt Bonds	1,128	1,772	2,400	—	—	—	5,300
Other	—	300	300	—	—	—	600
Parking Revenue	—	300	300	—	—	—	600
Sanitary Bonds	—	300	300	—	—	—	600
Solid Waste & Recycling Bonds	—	800	600	—	—	—	1,400
Stormwater Bonds	—	200	200	—	—	—	400
Water Bonds	—	1,200	1,000	—	—	—	2,200
PSD21 - Hiawatha Training & Recruitment Center Total	1,128	4,872	5,100	—	—	—	11,100
PSD22 - Reg Services MACC							
Net Debt Bonds	—	50	—	—	—	—	50
PSD22 - Reg Services MACC Total	—	50	—	—	—	—	50
PSD23 - MPD Training & Wellness Facility							
Net Debt Bonds	100	—	—	—	6,000	8,000	14,100
PSD23 - MPD Training & Wellness Facility Total	100	—	—	—	6,000	8,000	14,100
PSD24 - Solar (TBD)							
Net Debt Bonds	1,500	1,550	1,118	1,005	580	510	6,263
PSD24 - Solar (TBD) Total	1,500	1,550	1,118	1,005	580	510	6,263
Public Grounds & Facilities Total	20,178	9,472	21,618	11,849	13,680	25,910	102,707
Miscellaneous Projects							
ART01 - Art in Public Places							
Net Debt Bonds	747	779	858	836	836	845	4,899
ART01 - Art in Public Places Total	747	779	858	836	836	845	4,899
Miscellaneous Projects Total	747	779	858	836	836	845	4,899

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.

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.

MBC12 - Safety Improvements - Non-Stagework Areas

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

MBC13 - 4th Street Reconstruction - Sidewalk Enhancements

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

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.

PRK33 - Bryn Mawr Meadows Field Improvements

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

PRK36 - North Commons Park Implementation

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

PRK37 - Powderhorn Park Implementation

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

PRK38 - Sibley Field Park Implementation

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

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.

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.

FIR12 - New Fire Station No. 1

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

FIR14 - New Fire Station No. 19

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

MPD04 - New 1st Police Precinct

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

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.

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.

PSD18 - Regulatory Services Facility

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

PSD19 - Impound Lot Facility

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

PSD20 - City Hall & New Public Service Center

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

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.

PSD24 - Solar (TBD)

This Project will plan, design, and construct behind the meter solar photovoltaic arrays on City built assets between 2021 and 2026.

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.

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

Reconstruction of existing roadway.

PV104 - ADA Ramp Replacement Program

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

PV108 - Concrete Streets Rehabilitation Program

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

PV113 - 29th St W Phase 2

Reconstruction of existing roadway to be replaced with woonerf concept.

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

Reconstruction of existing roadway with pedestrian and bicycle amenities.

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

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

PV123 - Logan Park Industrial

Reconstruction of oil dirt and paver streets.

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

Reconstruction of existing street/bike boulevard.

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

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

PV131 - Res Neighborhood Reconst Projects

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

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

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

PV137 - 29th Ave NE (Central to Stinson)

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

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

Reconstruction of existing roadway.

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

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

PV141 - Grand Ave S (Lake St. W to 48th St W)

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

PV142 - Downtown East Paving

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

PV143 - North Industrial

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

PV146 - 9th St SE (6th Ave SE to 9th Ave SE)

Reconstruction of existing roadway.

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

Reconstruction of existing roadway.

PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)

Reconstruction of existing roadway.

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

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

PV154 - Franklin Ave W (Henn Ave S to Lyndale Ave S)

Reconstruction of existing roadway.

PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)

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

PV157 - 33rd Avenue NE, Central Avenue to Stinson

The proposed project will reconstruct approximately 1.0 miles of 33rd Avenue Northeast between Central Avenue North and Stinson Boulevard.

PV158 Hennepin Ave (Lake St W to Douglas Ave)

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

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

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

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

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

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

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

PV162 - 42nd Street E, Nicollet Ave to Cedar Ave

The proposed project will reconstruct approximately 1.5 miles of 42nd Street East between Nicollet Avenue and Cedar Avenue.

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.

PV164 - Nicollet Ave, Minnehaha Parkway to 61st Street

2021-2026 Capital Program Descriptions

The proposed project will reconstruct approximately 0.95 miles of Nicollet Avenue between Minnehaha Parkway and 61st Street West.

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.

PV170 - 11th Avenue S, 8th Street to 24th Street

The proposed project will reconstruct approximately 0.72 miles of 11th Avenue South between 8th Street E and 24th Street E.

PV171 - 60th Street, Nicollet Avenue to Chicago Avenue

The proposed project will reconstruct approximately 0.75 miles of 60th St E between Nicollet Ave and Chicago Ave.

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.

PV173 - Chicago Ave, 49th Street to 60th Street

The proposed project is a complete reconstruction of approximately 1.4 miles of Chicago Avenue from 49th St E to 60th St E.

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.

PV176 - Chicago Ave, 38th Street to 46th Street

The proposed project will reconstruct approximately 1.0 miles of Chicago Avenue South between 38th Street and 46th Street.

PV99R - Reimbursable Paving Projects

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

Bridges

BR101 - Major Bridge Repair and Rehabilitation

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

BR106 - 1st Ave S over HCRRA

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.

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.

Parking

PK004 - Off-Street Systems

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

PK008 - On-Street Systems

The project will replace pay stations following a Request for Proposals issued in November of 2019.

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.

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.

Bike-Ped

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.

BP003 - Midtown Greenway Trail Mill & Overlay

Phase I renovation of the Midtown Greenway.

BP004 - Pedestrian Safety Program

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

BP005 - Queen Ave N Bike Boulevard

Creation of a bicycle boulevard on Queen Ave N.

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

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

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.

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.

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.

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.

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.

WTR33 - 3rd Ave Bridge Water Main

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

WTR34 - Fridley Facilities and Campus Improvements

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

WTR35 - Renewable Energy at Water Treatment Campuses

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

WTR9R- Reimbursable Water Main Projects

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

2021 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
MISCELLANEOUS PROJECTS				
ART01 - Art in Public Places	750	750	747	747
MUNICIPAL BUILDING COMMISSION				
MBC01 - Life Safety Improvements	2,585	1,292	2,585	2,585
MBC02 - Mechanical Systems Upgrade	4,331	4,331	5,709	5,709
MBC10 - Exterior Improvements	5,550	—	—	—
MBC12 - Safety Improvements - Non-Stagework Areas	910	910	910	910
MBC13 - 4th Street Reconstruction - Sidewalk Enhancements	300	—	—	—
PARK BOARD				
PRK02 - Playground and Site Improvements Program	1,245	1,245	1,245	1,245
PRK03 - Shelter - Pool - Site Improvements Program	—	—	—	—
PRK04 - Athletic Fields - Site Improvement Program	516	516	516	516
PRK33 - Bryn Mawr Meadows Field Improvements	2,780	2,780	2,780	2,780
PRK36 - North Commons Park Implementation	1,000	1,000	1,000	1,000
PRK37 - Powderhorn Park Implementation	460	460	460	460
PRK38 - Sibley Field Park Implementation	300	—	300	300
PRKCP - Neighborhood Parks Capital Infrastructure	2,065	2,065	2,065	2,065
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	4,315	4,315	4,315	4,315
PUBLIC GROUNDS AND FACILITIES				
FIR12 - New Fire Station No. 1	1,313	1,313	1,250	1,250
MPD04 - New 1st Police Precinct	4,000	—	—	—
MPD05 - 4th Police Precinct	—	—	100	100
PSD15 - Traffic Maintenance Facility Improvement	200	—	—	—
PSD18 - Regulatory Services Facility	1,000	—	—	—
PSD19 - Impound Lot Facility	1,400	1,400	1,400	1,400
PSD20 - City Hall & New Public Service Center	6,000	6,000	8,800	14,700
PSD21 - Hiawatha Training & Recruitment Center	—	—	1,128	1,128
PSD23 - MPD Training & Wellness Facility	100	—	100	100
PSD24 - Solar (TBD)	2,000	2,000	1,500	1,500
PUBLIC WORKS				
PW ACTIVE MOBILITY				
VZ001 - Vision Zero Program	1,000	1,000	1,000	1,000
PW BIKE-PED				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	700	700	700	700
BP003 - Midtown Greenway Trail Mill & Overlay	1,605	1,605	1,605	1,605
BP004 - Pedestrian Safety Program	600	600	600	600

2021 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
BP005 - Queen Ave N Bike Boulevard	3,100	3,100	3,100	3,100
PW BRIDGES				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR134 - Bridge 9 Program	1,700	1,700	1,700	1,700
PW FLEET				
FLT01 - Fuel and Charging Stations	336	336	336	336
FLT02 - Vehicle Hoists	200	200	200	200
FLT03 - Vehicle Maintenance System	30	30	30	30
PW PARKING				
PK004 - Off-Street Systems	2,000	2,000	1,000	1,000
PK008 - On-Street Systems	3,000	3,000	3,000	3,000
PW SANITARY SEWER				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	5,500	5,500	5,500	5,500
PW SIDEWALKS				
SWK01 - Defective Hazardous Sidewalks	2,460	2,460	2,460	2,460
SWK02 - Sidewalk Gaps	300	300	300	300
PW STORMWATER SEWER				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	750	750	750	750
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000
SW040 - Central City Parallel Storm Tunnel	14,000	14,000	14,000	14,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000
SWPVR - Storm Sewer Paving Project Program	2,000	2,000	2,000	2,000
PW PAVING				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	220	—	220	220
PV074 - CSAH & MnDOT Cooperative Projects	4,325	4,325	4,325	4,325
PV075 - Development Infrastructure Program	500	—	500	500
PV095 - 4th St N & S (2nd Ave N to 4th Ave S)	1,500	—	1,500	1,500
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	5,130	5,130	5,130	5,130
PV118 - Hennepin Ave (Wash Ave N to 12th St S)	3,000	3,000	3,000	3,000
PV131 - Res Neighborhood Reconst Projects	2,968	2,968	2,968	2,968

2021 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
PV141 - Grand Ave S (Lake St. W to 48th St W)	8,559	8,559	6,327	6,327
PV142 - Downtown East Paving	3,285	—	3,285	3,285
PV152 - Plymouth Ave (Washburn Ave N to Penn Ave N)	5,332	5,332	5,332	5,332
PV156 - Johnson St NE (18th Ave NE to Lowry Ave NE)	6,235	6,235	6,235	6,235
PV177 - 38th St E and Chicago Ave	—	—	375	375
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
PW TRAFFIC CONTROL & STREET LIGHTING				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	875	875	875	875
TR011 - City Street Light Renovation	1,000	1,000	1,000	1,000
TR021 - Traffic Signals	1,250	1,250	1,250	1,250
TR022 - Traffic Safety Improvements	2,600	2,600	2,600	2,600
TR024 - Pedestrian Street Lighting Corridors	500	500	500	500
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
PW WATER TREATMENT & DISTRIBUTION				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR18 - Water Distribution Facility	9,265	7,633	9,265	9,265
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000
WTR27 - Advanced Metering Infrastructure	2,200	2,200	2,200	2,200
WTR31 - Electrical Service Rehabilitation	2,800	2,800	2,800	2,800
WTR32 - Softening Plant Chemical System Improvements	25	25	25	25
WTR33 - 3rd Ave Bridge Water Main	1,000	1,000	1,000	1,000
WTR34 - Fridley Facilities and Campus Improvements	3,500	3,500	3,500	3,500
WTR99R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000
Grand Total	199,530	179,400	190,463	196,363

2022 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
MISCELLANEOUS PROJECTS				
ART01 - Art in Public Places	765	765	779	779
MUNICIPAL BUILDING COMMISSION				
MBC01 - Life Safety Improvements	6,236	3,118	3,118	3,118
MBC02 - Mechanical Systems Upgrade	6,236	6,236	3,000	3,000
MBC12 - Safety Improvements - Non-Stagework Areas	4,450	4,450	4,000	4,000
PARK BOARD				
PRK02 - Playground and Site Improvements Program	1,041	1,041	1,041	1,041
PRK03 - Shelter - Pool - Site Improvements Program	544	544	544	544
PRK33 - Bryn Mawr Meadows Field Improvements	665	665	665	665
PRK37 - Powderhorn Park Implementation	641	641	641	641
PRK41 - East Phillips Park Implementation	428	—	428	428
PRKCP - Neighborhood Parks Capital Infrastructure	5,565	5,565	5,565	5,565
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,795	3,795	3,795	3,795
PUBLIC GROUNDS AND FACILITIES				
MPD04 - New 1st Police Precinct	6,100	—	2,000	2,000
PSD15 - Traffic Maintenance Facility Improvement	2,000	—	—	—
PSD16 - Farmer's Market Improvements	2,500	—	—	—
PSD18 - Regulatory Services Facility	3,750	—	—	—
PSD20 - City Hall & New Public Service Center	7,700	7,700	6,900	1,000
PSD21 - Hiawatha Training & Recruitment Center	6,000	6,000	4,872	4,872
PSD22 - Reg Services MACC	50	—	50	50
PSD23 - MPD Training & Wellness Facility	6,000	—	—	—
PSD24 - Solar (TBD)	1,550	1,550	1,550	1,550
PUBLIC WORKS				
PW ACTIVE MOBILITY				
VZ001 - Vision Zero Program	1,000	1,000	1,000	1,000
PW BIKE-PED				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	2,000	2,000	2,000	2,000
BP004 - Pedestrian Safety Program	2,000	2,000	2,000	2,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	265	265	265	265
PW BRIDGES				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR134 - Bridge 9 Program	2,480	2,480	2,480	2,480
PW FLEET				

2022 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
FLT01 - Fuel and Charging Stations	292	292	292	292
FLT02 - Vehicle Hoists	75	75	75	75
FLT03 - Vehicle Maintenance System	1,050	1,050	1,050	1,050
PW PARKING				
PK004 - Off-Street Systems	2,000	2,000	2,000	2,000
PK008 - On-Street Systems	2,000	2,000	2,000	2,000
PW SANITARY SEWER				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	3,000	3,000	3,000	3,000
PW SIDEWALKS				
SWK01 - Defective Hazardous Sidewalks	2,460	2,460	2,460	2,460
SWK02 - Sidewalk Gaps	300	300	300	300
PW STORMWATER SEWER				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	750	750	750	750
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500
SW039 - Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000
SW040 - Central City Parallel Storm Tunnel	14,000	14,000	14,000	14,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000
SWPVR - Storm Sewer Paving Project Program	2,300	2,300	2,300	2,300
PW PAVING				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	220	—	220	220
PV074 - CSAH & MnDOT Cooperative Projects	5,850	5,850	4,850	4,850
PV075 - Development Infrastructure Program	500	—	500	500
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	5,053	5,053	2,638	2,638
PV122 - Dowling Ave (I-94 to 1st St N)	13,860	13,860	—	—
PV126 - Bryant Ave S (50th St W to Lake St W)	10,796	10,796	8,563	8,563
PV131 - Res Neighborhood Reconst Projects	4,148	4,148	3,471	3,471
PV141 - Grand Ave S (Lake St. W to 48th St W)	8,518	8,518	8,750	8,750
PV142 - Downtown East Paving	840	—	840	840
PV154 - Franklin Ave W (Henn Ave S to Lyndale Ave S)	2,283	2,283	2,283	2,283
PV177 - 38th St E and Chicago Ave	—	—	2,000	2,000
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500

2022 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
PW TRAFFIC CONTROL & STREET LIGHTING				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,000	1,000	1,000	1,000
TR011 - City Street Light Renovation	1,500	1,500	1,000	1,000
TR021 - Traffic Signals	2,125	2,125	2,125	2,125
TR022 - Traffic Safety Improvements	4,495	4,495	4,495	4,495
TR024 - Pedestrian Street Lighting Corridors	600	600	600	600
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
PW WATER TREATMENT & DISTRIBUTION				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR18 - Water Distribution Facility	14,415	10,825	12,415	12,415
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000
WTR27 - Advanced Metering Infrastructure	1,200	1,200	1,200	1,200
WTR29 - Columbia Heights Campus Upgrades	450	450	450	450
WTR31 - Electrical Service Rehabilitation	7,000	7,000	7,000	7,000
WTR32 - Softening Plant Chemical System Improvements	3,650	3,650	3,650	3,650
WTR9R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000
Grand Total	241,551	212,205	194,030	188,130

2023 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
MISCELLANEOUS PROJECTS				
ART01 - Art in Public Places	780	780	858	858
MUNICIPAL BUILDING COMMISSION				
MBC02 - Mechanical Systems Upgrade	—	—	2,500	2,500
MBC12 - Safety Improvements - Non-Stagework Areas	1,150	1,150	1,600	1,600
PARK BOARD				
PRK02 - Playground and Site Improvements Program	1,420	1,420	1,420	1,420
PRK03 - Shelter - Pool - Site Improvements Program	300	300	300	300
PRK40 - Elliot Park Implementation	515	515	515	515
PRK42 - Farview Park Implementation	750	—	750	750
PRKCP - Neighborhood Parks Capital Infrastructure	5,910	5,910	5,910	5,910
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,785	3,785	3,785	3,785
PUBLIC GROUNDS AND FACILITIES				
FIR11 - New Fire Station No. 11	5,000	5,000	5,000	5,000
MPD04 - New 1st Police Precinct	2,400	—	6,100	6,100
MPD05 - 4th Police Precinct	100	—	—	—
PSD15 - Traffic Maintenance Facility Improvement	2,000	—	—	—
PSD16 - Farmer's Market Improvements	2,500	—	—	—
PSD20 - City Hall & New Public Service Center	4,300	4,300	4,300	4,300
PSD21 - Hiawatha Training & Recruitment Center	5,100	5,100	5,100	5,100
PSD23 - MPD Training & Wellness Facility	8,000	—	—	—
PSD24 - Solar (TBD)	1,118	1,118	1,118	1,118
PUBLIC WORKS				
PW ACTIVE MOBILITY				
VZ001 - Vision Zero Program	500	500	500	500
PW BIKE-PED				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	400	400	400	400
BP004 - Pedestrian Safety Program	1,000	1,000	1,000	1,000
BP006 - 18th Ave NE Trail Gap (Marshall to California)	270	270	270	270
PW BRIDGES				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR106 - 1st Ave S over HCRRA	6,640	6,640	6,640	6,640
BR133 - Cedar Lake Road Bridge over BNSF Railroad	4,860	—	4,860	4,860
BR134 - Bridge 9 Program	2,910	2,910	2,910	2,910

2023 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
PW FLEET				
FLT01 - Fuel and Charging Stations	112	112	112	112
FLT02 - Vehicle Hoists	25	25	25	25
PW PARKING				
PK004 - Off-Street Systems	5,000	5,000	5,000	5,000
PK008 - On-Street Systems	140	140	140	140
PW SANITARY SEWER				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	3,000	3,000	3,000	3,000
PW SIDEWALKS				
SWK01 - Defective Hazardous Sidewalks	2,560	2,560	2,560	2,560
SWK02 - Sidewalk Gaps	300	300	300	300
PW STORMWATER SEWER				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	750	750	750	750
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500
SW039 - Flood Mitigation - Stormwater Alternatives	6,000	6,000	6,000	6,000
SW040 - Central City Parallel Storm Tunnel	13,000	13,000	13,000	13,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000
SWPVR - Storm Sewer Paving Project Program	3,200	3,200	3,200	3,200
PW PAVING				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	220	—	220	220
PV074 - CSAH & MnDOT Cooperative Projects	2,375	2,375	2,075	2,075
PV075 - Development Infrastructure Program	500	—	500	500
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	4,259	4,259	4,259	4,259
PV122 - Dowling Ave (I-94 to 1st St N)	840	840	32,315	32,315
PV123 - Logan Park Industrial	6,920	—	—	—
PV126 - Bryant Ave S (50th St W to Lake St W)	8,647	8,647	9,022	9,022
PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd)	13,142	13,142	13,142	13,142
PV131 - Res Neighborhood Reconst Projects	4,074	4,074	4,074	4,074
PV132 - 1st Ave S (Lake St to Franklin Ave)	6,148	6,148	3,863	3,863
PV137 - 29th Ave NE (Central to Stinson)	—	—	4,860	4,860
PV141 - Grand Ave S (Lake St. W to 48th St W)	—	—	2,000	2,000

2023 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
PV158 Hennepin Ave (Lake St W to Douglas Ave)	18,672	18,672	13,922	13,922
PV177 - 38th St E and Chicago Ave	—	—	2,375	2,375
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
PW TRAFFIC CONTROL & STREET LIGHTING				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,850	1,850	1,850	1,850
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500
TR021 - Traffic Signals	2,500	2,500	2,250	2,250
TR022 - Traffic Safety Improvements	1,750	1,750	1,750	1,750
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
PW WATER TREATMENT & DISTRIBUTION				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR18 - Water Distribution Facility	13,115	10,175	15,115	15,115
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000
WTR27 - Advanced Metering Infrastructure	740	740	740	740
WTR29 - Columbia Heights Campus Upgrades	3,525	3,525	3,525	3,525
WTR31 - Electrical Service Rehabilitation	4,600	4,600	4,600	4,600
WTR32 - Softening Plant Chemical System Improvements	7,150	7,150	7,150	7,150
WTR35 - Renewable Energy at Water Treatment Campuses	150	150	150	150
WTR9R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000
Grand Total	245,532	214,092	268,240	268,240

2024 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
MISCELLANEOUS PROJECTS				
ART01 - Art in Public Places	795	795	836	836
MUNICIPAL BUILDING COMMISSION				
MBC12 - Safety Improvements - Non-Stagework Areas	2,350	2,350	2,350	2,350
PARK BOARD				
PRK02 - Playground and Site Improvements Program	1,172	1,172	1,172	1,172
PRK40 - Elliot Park Implementation	988	988	988	988
PRK42 - Farview Park Implementation	500	—	500	500
PRK43 - Audubon Park Implementation	1,355	—	1,355	1,355
PRKCP - Neighborhood Parks Capital Infrastructure	4,906	4,906	4,906	4,906
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,760	3,760	3,760	3,760
PUBLIC GROUNDS AND FACILITIES				
FIR11 - New Fire Station No. 11	4,144	4,144	4,144	4,144
FIR14 - New Fire Station No. 19	1,000	—	—	—
MPD04 - New 1st Police Precinct	—	—	4,400	4,400
MPD05 - 4th Police Precinct	4,000	—	2,000	2,000
PSD20 - City Hall & New Public Service Center	2,300	2,300	300	300
PSD23 - MPD Training & Wellness Facility	8,000	—	—	—
PSD24 - Solar (TBD)	505	505	1,005	1,005
PUBLIC WORKS				
PW ACTIVE MOBILITY				
VZ001 - Vision Zero Program	500	500	500	500
PW BIKE-PED				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	400	400	400	400
BP004 - Pedestrian Safety Program	1,000	1,000	1,000	1,000
PW BRIDGES				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR134 - Bridge 9 Program	1,830	1,830	1,830	1,830
PW FLEET				
FLT01 - Fuel and Charging Stations	112	112	112	112
FLT02 - Vehicle Hoists	25	25	25	25
PW PARKING				
PK004 - Off-Street Systems	5,000	5,000	5,000	5,000

2024 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
PK008 - On-Street Systems	140	140	140	140
PW SANITARY SEWER				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	3,000	3,000	3,000	3,000
PW SIDEWALKS				
SWK01 - Defective Hazardous Sidewalks	2,580	2,580	2,580	2,580
SWK02 - Sidewalk Gaps	300	300	300	300
PW STORMWATER SEWER				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	750	750	750	750
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500
SW039 - Flood Mitigation - Stormwater Alternatives	7,000	7,000	7,000	7,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000
SWPVR - Storm Sewer Paving Project Program	4,300	4,300	4,300	4,300
PW PAVING				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	220	—	220	220
PV074 - CSAH & MnDOT Cooperative Projects	1,750	1,750	1,750	1,750
PV075 - Development Infrastructure Program	500	—	500	500
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	3,453	3,453	3,453	3,453
PV123 - Logan Park Industrial	—	—	6,920	6,920
PV126 - Bryant Ave S (50th St W to Lake St W)	—	—	1,857	1,857
PV131 - Res Neighborhood Reconst Projects	4,074	4,074	4,074	4,074
PV132 - 1st Ave S (Lake St to Franklin Ave)	4,132	4,132	6,187	6,187
PV137 - 29th Ave NE (Central to Stinson)	8,106	—	3,246	3,246
PV140 - 13th Ave NE (Sibley St NE to 4th St NE)	9,205	—	7,150	7,150
PV150 - 1st Ave N (10th St N to Wash Ave)	6,741	—	6,741	6,741
PV158 Hennepin Ave (Lake St W to Douglas Ave)	2,903	2,903	7,653	7,653
PV159 - Sunrise Dr/58th St W (60th St to Aldrich Ave)	7,441	—	—	—
PV162 - 42nd Street E, Nicollet Ave to Cedar Ave	17,273	—	—	—
PV164 - Nicollet Ave, Minnehaha Parkway to 61st Street	1,830	—	—	—
PV167 - Dowling Ave N, Thomas to Lyndale	—	—	964	964
PV170 - 11th Avenue S, 8th Street to 24th Street	—	—	10,788	10,788
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500

2024 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
PW TRAFFIC CONTROL & STREET LIGHTING				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,850	1,850	1,850	1,850
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500
TR021 - Traffic Signals	2,500	2,500	2,000	2,000
TR022 - Traffic Safety Improvements	1,750	1,750	1,750	1,750
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
PW WATER TREATMENT & DISTRIBUTION				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000
WTR29 - Columbia Heights Campus Upgrades	4,800	4,800	4,800	4,800
WTR31 - Electrical Service Rehabilitation	4,300	4,300	4,300	4,300
WTR32 - Softening Plant Chemical System Improvements	2,750	2,750	2,750	2,750
WTR35 - Renewable Energy at Water Treatment Campuses	5,000	5,000	5,000	5,000
WTR9R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000
Grand Total	201,850	135,429	187,166	187,166

2025 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
MISCELLANEOUS PROJECTS				
ART01 - Art in Public Places	810	810	836	836
PARK BOARD				
PRK02 - Playground and Site Improvements Program	1,275	1,275	1,275	1,275
PRK41 - East Phillips Park Implementation	970	—	970	970
PRK43 - Audubon Park Implementation	100	—	100	100
PRK44 - Bottineau Park Implementation	1,400	1,400	1,400	1,400
PRKCP - Neighborhood Parks Capital Infrastructure	5,175	5,175	5,175	5,175
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,760	3,760	3,760	3,760
PUBLIC GROUNDS AND FACILITIES				
FIR14 - New Fire Station No. 19	13,000	—	1,000	1,000
MPD05 - 4th Police Precinct	6,100	—	6,100	6,100
PSD23 - MPD Training & Wellness Facility	—	—	6,000	6,000
PSD24 - Solar (TBD)	580	580	580	580
PUBLIC WORKS				
PW ACTIVE MOBILITY				
VZ001 - Vision Zero Program	500	500	500	500
PW BIKE-PED				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	400	400	400	400
BP004 - Pedestrian Safety Program	1,000	1,000	1,000	1,000
PW BRIDGES				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR127 - Nicollet Ave over Minnehaha Creek	30,490	30,490	30,490	30,490
BR134 - Bridge 9 Program	4,750	4,750	4,750	4,750
PW FLEET				
FLT01 - Fuel and Charging Stations	120	120	120	120
FLT02 - Vehicle Hoists	25	25	25	25
PW PARKING				
PK004 - Off-Street Systems	5,000	5,000	5,000	5,000
PK008 - On-Street Systems	140	140	140	140
PW SANITARY SEWER				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000

2025 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	3,000	3,000	3,000	3,000
PW SIDEWALKS				
SWK01 - Defective Hazardous Sidewalks	2,580	2,580	2,580	2,580
SWK02 - Sidewalk Gaps	300	300	300	300
PW STORMWATER SEWER				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	750	750	750	750
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500
SW039 - Flood Mitigation - Stormwater Alternatives	7,000	7,000	7,000	7,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000
SWPVVR - Storm Sewer Paving Project Program	4,300	4,300	4,300	4,300
PW PAVING				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	220	—	220	220
PV074 - CSAH & MnDOT Cooperative Projects	6,318	6,318	6,318	6,318
PV075 - Development Infrastructure Program	500	—	500	500
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	4,852	4,852	4,852	4,852
PV131 - Res Neighborhood Reconst Projects	4,074	4,074	4,074	4,074
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	6,842	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	6,973	—	6,973	6,973
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	—	—	15,282	15,282
PV164 - Nicollet Ave, Minnehaha Parkway to 61st Street	9,117	—	—	—
PV166 - 2nd Street NE, Broadway to Lowry Avenue	11,852	—	—	—
PV167 - Dowling Ave N, Thomas to Lyndale	14,135	—	13,171	13,171
PV169 - 38th Street, Lyndale Ave to Park Ave	—	—	14,536	14,536
PV170 - 11th Avenue S, 8th Street to 24th Street	10,788	—	—	—
PV171 - 60th Street, Nicollet Avenue to Chicago Avenue	7,812	—	—	—
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
PW TRAFFIC CONTROL & STREET LIGHTING				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,850	1,850	1,850	1,850
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500
TR021 - Traffic Signals	2,500	2,500	2,000	2,000
TR022 - Traffic Safety Improvements	1,750	1,750	1,750	1,750

2025 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
PW WATER TREATMENT & DISTRIBUTION				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000
WTR29 - Columbia Heights Campus Upgrades	4,585	4,585	4,585	4,585
WTR31 - Electrical Service Rehabilitation	3,400	3,400	3,400	3,400
WTR9R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000
Grand Total	239,653	150,994	215,622	215,622

2025 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
MISCELLANEOUS PROJECTS				
ART01 - Art in Public Places	810	810	836	836
PARK BOARD				
PRK02 - Playground and Site Improvements Program	1,275	1,275	1,275	1,275
PRK41 - East Phillips Park Implementation	970	—	970	970
PRK43 - Audubon Park Implementation	100	—	100	100
PRK44 - Bottineau Park Implementation	1,400	1,400	1,400	1,400
PRKCP - Neighborhood Parks Capital Infrastructure	5,175	5,175	5,175	5,175
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,760	3,760	3,760	3,760
PUBLIC GROUNDS AND FACILITIES				
FIR14 - New Fire Station No. 19	13,000	—	1,000	1,000
MPD05 - 4th Police Precinct	6,100	—	6,100	6,100
PSD23 - MPD Training & Wellness Facility	—	—	6,000	6,000
PSD24 - Solar (TBD)	580	580	580	580
PUBLIC WORKS				
PW ACTIVE MOBILITY				
VZ001 - Vision Zero Program	500	500	500	500
PW BIKE-PED				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	400	400	400	400
BP004 - Pedestrian Safety Program	1,000	1,000	1,000	1,000
PW BRIDGES				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR127 - Nicollet Ave over Minnehaha Creek	30,490	30,490	30,490	30,490
BR134 - Bridge 9 Program	4,750	4,750	4,750	4,750
PW FLEET				
FLT01 - Fuel and Charging Stations	120	120	120	120
FLT02 - Vehicle Hoists	25	25	25	25
PW PARKING				
PK004 - Off-Street Systems	5,000	5,000	5,000	5,000
PK008 - On-Street Systems	140	140	140	140
PW SANITARY SEWER				

2025 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	3,000	3,000	3,000	3,000
PW SIDEWALKS				
SWK01 - Defective Hazardous Sidewalks	2,580	2,580	2,580	2,580
SWK02 - Sidewalk Gaps	300	300	300	300
PW STORMWATER SEWER				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	750	750	750	750
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500
SW039 - Flood Mitigation - Stormwater Alternatives	7,000	7,000	7,000	7,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000
SWPVR - Storm Sewer Paving Project Program	4,300	4,300	4,300	4,300
PW PAVING				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	220	—	220	220
PV074 - CSAH & MnDOT Cooperative Projects	6,318	6,318	6,318	6,318
PV075 - Development Infrastructure Program	500	—	500	500
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	4,852	4,852	4,852	4,852
PV131 - Res Neighborhood Reconst Projects	4,074	4,074	4,074	4,074
PV153 - 60th St W (Xerxes Ave S to Sunrise Drive)	6,842	—	—	—
PV160 - 1st Ave S (Franklin Ave to Grant St)	6,973	—	6,973	6,973
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	—	—	15,282	15,282
PV164 - Nicollet Ave, Minnehaha Parkway to 61st Street	9,117	—	—	—
PV166 - 2nd Street NE, Broadway to Lowry Avenue	11,852	—	—	—
PV167 - Dowling Ave N, Thomas to Lyndale	14,135	—	13,171	13,171
PV169 - 38th Street, Lyndale Ave to Park Ave	—	—	14,536	14,536
PV170 - 11th Avenue S, 8th Street to 24th Street	10,788	—	—	—
PV171 - 60th Street, Nicollet Avenue to Chicago Avenue	7,812	—	—	—
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
PW TRAFFIC CONTROL & STREET LIGHTING				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,850	1,850	1,850	1,850
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500

2025 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
TR021 - Traffic Signals	2,500	2,500	2,000	2,000
TR022 - Traffic Safety Improvements	1,750	1,750	1,750	1,750
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
PW WATER TREATMENT & DISTRIBUTION				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000
WTR29 - Columbia Heights Campus Upgrades	4,585	4,585	4,585	4,585
WTR31 - Electrical Service Rehabilitation	3,400	3,400	3,400	3,400
WTR9R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000
Grand Total	239,653	150,994	215,622	215,622

2026 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
MISCELLANEOUS PROJECTS				
ART01 - Art in Public Places	825	825	845	845
PARK BOARD				
PRK02 - Playground and Site Improvements Program	1,404	1,404	1,404	1,404
PRKCP - Neighborhood Parks Capital Infrastructure	7,516	7,516	7,516	7,516
PRKDT - Diseased Tree Removal	300	300	300	300
PRKRP - Neighborhood Parks Rehabilitation Program	3,760	3,760	3,760	3,760
PUBLIC GROUNDS AND FACILITIES				
FIR14 - New Fire Station No. 19	—	—	13,000	13,000
MPD05 - 4th Police Precinct	2,400	—	4,400	4,400
PSD23 - MPD Training & Wellness Facility	—	—	8,000	8,000
PSD24 - Solar (TBD)	510	510	510	510
PUBLIC WORKS				
PW ACTIVE MOBILITY				
VZ001 - Vision Zero Program	500	500	500	500
PW BIKE-PED				
BIK28 - Protected Bikeways Program	1,000	1,000	1,000	1,000
BP001 - Safe Routes to Schools Program	400	400	400	400
BP004 - Pedestrian Safety Program	1,000	1,000	1,000	1,000
BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N	7,500	7,500	7,500	7,500
PW BRIDGES				
BR101 - Major Bridge Repair and Rehabilitation	400	400	400	400
BR134 - Bridge 9 Program	6,820	5,144	6,820	6,820
PW PARKING				
PK004 - Off-Street Systems	5,000	5,000	5,000	5,000
PK008 - On-Street Systems	140	140	140	140
PW SANITARY SEWER				
SA001 - Sanitary Tunnel & Sewer Rehab Program	8,000	8,000	8,000	8,000
SA036 - Infiltration & Inflow Removal Program	2,500	2,500	2,500	2,500
SA99R - Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000
SAPVR - Sanitary Sewer Paving Project Program	3,000	3,000	3,000	3,000
PW SIDEWALKS				
SWK01 - Defective Hazardous Sidewalks	2,580	2,580	2,580	2,580
SWK02 - Sidewalk Gaps	300	300	300	300
PW STORMWATER SEWER				
SW004 - Implementation of US EPA Storm Water Regs	250	250	250	250
SW005 - Combined Sewer Overflow Improvements	750	750	750	750

2026 CAPITAL BUDGET DECISION SUMMARY

in thousands

	Department Requested	CLIC Recommended	Mayor Recommended	Council Adopted
SW011 - Storm Drains and Tunnels Rehab Program	3,500	3,500	3,500	3,500
SW039 - Flood Mitigation - Stormwater Alternatives	7,000	7,000	7,000	7,000
SW99R - Reimbursable Sewer & Storm Drain Projects	1,000	1,000	1,000	1,000
SWPVR - Storm Sewer Paving Project Program	4,300	4,300	4,300	4,300
PW PAVING				
PV001 - Parkway Paving Program	750	750	750	750
PV006 - Alley Renovation Program	250	—	250	250
PV056 - Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015
PV059 - Major Pavement Maintenance Program	250	250	250	250
PV063 - Unpaved Alley Construction	220	—	220	220
PV074 - CSAH & MnDOT Cooperative Projects	500	500	500	500
PV075 - Development Infrastructure Program	500	—	500	500
PV092 - Technology Drive NE and 37th Ave NE	5,934	—	—	—
PV104 - ADA Ramp Replacement Program	500	500	500	500
PV108 - Concrete Streets Rehabilitation Program	4,852	4,852	4,852	4,852
PV113 - 29th St W Phase 2	3,006	—	—	—
PV131 - Res Neighborhood Reconst Projects	4,074	4,074	4,074	4,074
PV138 - 26th St E (Minnehaha Ave to 29th Ave S)	5,630	5,630	5,630	5,630
PV143 - North Industrial	5,830	—	—	—
PV146 - 9th St SE (6th Ave SE to 9th Ave SE)	2,070	—	—	—
PV157 - 33rd Avenue NE, Central Avenue to Stinson	10,838	—	—	—
PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl)	17,546	—	17,996	17,996
PV163 - 31st Street E, Blaisdell Ave to Bloomington Ave	20,015	—	4,733	4,733
PV165 - 35th Street Nicollet Avenue to Chicago Avenue	9,413	—	9,413	9,413
PV169 - 38th Street, Lyndale Ave to Park Ave	14,536	—	2,285	2,285
PV172 - Chicago Ave, Lake Street to 38th Street	12,748	—	12,748	12,748
PV173 - Chicago Ave, 49th Street to 60th Street	14,829	—	—	—
PV174 - 36th Street, Nicollet Avenue to Chicago Avenue	11,148	—	11,148	11,148
PV175 - 38th Street, Park Ave to 23rd Ave S	17,883	—	17,883	17,883
PV176 - Chicago Ave, 38th Street to 46th Street	11,223	—	—	—
PV99R - Reimbursable Paving Projects	3,500	3,500	3,500	3,500
PW TRAFFIC CONTROL & STREET LIGHTING				
TR008 - Parkway Street Light Replacement	350	350	350	350
TR010 - Traffic Management Systems	1,850	1,850	1,850	1,850
TR011 - City Street Light Renovation	1,500	1,500	1,500	1,500
TR021 - Traffic Signals	2,500	2,500	2,250	2,250
TR022 - Traffic Safety Improvements	1,750	1,750	1,750	1,750
TR024 - Pedestrian Street Lighting Corridors	1,000	1,000	1,000	1,000
TR025 - Sign Replacement Program	895	895	895	895
TR99R - Reimbursable Transportation Projects	600	600	600	600
PW WATER TREATMENT & DISTRIBUTION				
WTR12 - Water Distribution Improvements	9,000	9,000	9,000	9,000
WTR23 - Treatment Infrastructure Improvements	3,000	3,000	3,000	3,000
WTR29 - Columbia Heights Campus Upgrades	1,700	1,700	1,700	1,700
WTR31 - Electrical Service Rehabilitation	250	250	250	250
WTR9R- Reimbursable Water Main Projects	2,000	2,000	2,000	2,000
Grand Total	285,110	123,045	227,067	227,067