

Capital Budget Detail for Funded Projects
Mayor's Recommended Budget

| | <i>in thousands</i> | | | | | |
|--|---------------------|------------------|------------------|----------------|----------------|----------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Miscellaneous Projects | | | | | | |
| ART01 - Art in Public Places | | | | | | |
| Bonds Issued | 783,061 | 790,457 | 824,813 | 763,056 | 876,767 | 895,965 |
| ART01 - Art in Public Places Total | 783,061 | 790,457 | 824,813 | 763,056 | 876,767 | 895,965 |
| Total | 783,061 | 790,457 | 824,813 | 763,056 | 876,767 | 895,965 |
| Miscellaneous Projects Total | 783,061 | 790,457 | 824,813 | 763,056 | 876,767 | 895,965 |
| Municipal Building Commission | | | | | | |
| MBC01 - Life Safety Improvements | | | | | | |
| Bonds Issued | 3,034,500 | - | - | - | - | - |
| County Grants | 3,034,500 | - | - | - | - | - |
| MBC01 - Life Safety Improvements Total | 6,069,000 | - | - | - | - | - |
| MBC02 - Mechanical Systems Upgrade | | | | | | |
| Bonds Issued | 1,451,500 | - | - | - | - | - |
| County Grants | 1,451,500 | - | - | - | - | - |
| MBC02 - Mechanical Systems Upgrade Total | 2,903,000 | - | - | - | - | - |
| MBC12 - Safety Improvements - Non-Stagework Areas | | | | | | |
| Bonds Issued | 2,470,000 | 1,256,000 | 640,000 | 380,000 | - | - |
| County Grants | 2,470,000 | 1,256,000 | 640,000 | 380,000 | - | - |
| MBC12 - Safety Improvements - Non-Stagework Areas Total | 4,940,000 | 2,512,000 | 1,280,000 | 760,000 | - | - |
| MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade | | | | | | |
| Bonds Issued | 150,000 | - | - | - | - | - |
| MBC13 - 4th St Sidewalk/Exterior Light Poles Upgrade Total | 150,000 | - | - | - | - | - |
| MBC16 - Building-Wide Electrical Upgrades | | | | | | |
| Bonds Issued | 518,500 | 1,050,500 | 18,500 | - | - | - |
| County Grants | 518,500 | 1,050,500 | 18,500 | - | - | - |
| MBC16 - Building-Wide Electrical Upgrades Total | 1,037,000 | 2,101,000 | 37,000 | - | - | - |
| Total | 15,099,000 | 4,613,000 | 1,317,000 | 760,000 | - | - |
| Municipal Building Commission Total | 15,099,000 | 4,613,000 | 1,317,000 | 760,000 | - | - |
| Park Board | | | | | | |
| PRK02 - Playground and Site Improvements Program | | | | | | |
| Bonds Issued | 1,014,000 | 1,065,000 | 1,062,000 | 1,275,000 | 1,000,000 | 1,000,000 |
| General Property Taxes | - | 355,000 | 459,000 | 425,000 | - | - |
| PRK02 - Playground and Site Improvements Program Total | 1,014,000 | 1,420,000 | 1,521,000 | 1,700,000 | 1,000,000 | 1,000,000 |
| PRK03 - Shelter - Pool - Site Improvements Program | | | | | | |
| Bonds Issued | 336,000 | 248,000 | - | - | - | - |
| General Property Taxes | - | 260,000 | - | - | - | - |
| PRK03 - Shelter - Pool - Site Improvements Program Total | 336,000 | 508,000 | - | - | - | - |
| PRK04 - Athletic Fields -Site Improvements Program | | | | | | |
| Bonds Issued | - | - | - | - | 820,000 | - |
| General Property Taxes | - | - | - | - | 280,000 | - |
| PRK04 - Athletic Fields -Site Improvements Program Total | - | - | - | - | 1,100,000 | - |
| PRK33 - Bryn Mawr Meadows Field Improvements | | | | | | |
| Bonds Issued | 1,333,000 | - | - | - | - | - |
| General Property Taxes | 372,000 | - | - | - | - | - |
| PRK33 - Bryn Mawr Meadows Field Improvements Total | 1,705,000 | - | - | - | - | - |
| PRK37 - Powderhorn Park Implementation | | | | | | |
| Bonds Issued | 468,000 | - | - | - | - | - |
| General Property Taxes | 200,000 | - | - | - | - | - |
| PRK37 - Powderhorn Park Implementation Total | 668,000 | - | - | - | - | - |
| PRK40 - Elliot Park Implementation | | | | | | |
| Bonds Issued | - | 515,000 | 737,000 | - | - | - |
| General Property Taxes | - | - | 251,000 | - | - | - |
| PRK40 - Elliot Park Implementation Total | - | 515,000 | 988,000 | - | - | - |
| PRK41 - East Phillips Park Implementation | | | | | | |
| Bonds Issued | 428,000 | - | - | 970,000 | - | - |
| PRK41 - East Phillips Park Implementation Total | 428,000 | - | - | 970,000 | - | - |
| PRK42 - Farview Park Implementation | | | | | | |

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Mayor's Recommended Budget

| | <i>in thousands</i> | | | | | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Miscellaneous Projects | | | | | | |
| Bonds Issued | - | 500,000 | 500,000 | - | - | - |
| General Property Taxes | - | 250,000 | - | - | - | - |
| PRK42 - Farview Park Implementation Total | - | 750,000 | 500,000 | - | - | - |
| | | | | | | |
| PRK43 - Audubon Park Implementation | | | | | | |
| Bonds Issued | - | - | 1,125,000 | 100,000 | - | - |
| General Property Taxes | - | - | 230,000 | - | - | - |
| PRK43 - Audubon Park Implementation Total | - | - | 1,355,000 | 100,000 | - | - |
| | | | | | | |
| PRK44 - Bottineau Park Implementation | | | | | | |
| Bonds Issued | - | - | - | 715,000 | 440,000 | - |
| General Property Taxes | - | - | - | 245,000 | - | - |
| PRK44 - Bottineau Park Implementation Total | - | - | - | 960,000 | 440,000 | - |
| | | | | | | |
| PRK45 - Logan Park Implementation | | | | | | |
| Bonds Issued | - | - | - | 630,000 | 550,000 | - |
| General Property Taxes | - | - | - | - | 200,000 | - |
| PRK45 - Logan Park Implementation Total | - | - | - | 630,000 | 750,000 | - |
| | | | | | | |
| PRK46 - Lynnhurst Park Implementation | | | | | | |
| Bonds Issued | - | - | - | - | 1,340,000 | - |
| General Property Taxes | - | - | - | - | 460,000 | - |
| PRK46 - Lynnhurst Park Implementation Total | - | - | - | - | 1,800,000 | - |
| | | | | | | |
| PRKCP - Neighborhood Parks Capital Infrastructure | | | | | | |
| Bonds Issued | 3,721,000 | 4,947,000 | 4,226,000 | 4,035,000 | 2,800,000 | 5,875,000 |
| General Property Taxes | 1,013,000 | 755,000 | 680,000 | 950,000 | 680,000 | 680,000 |
| PRKCP - Neighborhood Parks Capital Infrastructure Total | 4,734,000 | 5,702,000 | 4,906,000 | 4,985,000 | 3,480,000 | 6,555,000 |
| | | | | | | |
| PRKDT - Diseased Tree Removal | | | | | | |
| Special Assessments | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| PRKDT - Diseased Tree Removal Total | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | | | | | |
| PRKRP - Neighborhood Parks Rehabilitation Program | | | | | | |
| Bonds Issued | 3,200,000 | 3,225,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 |
| General Property Taxes | 595,000 | 560,000 | 560,000 | 560,000 | 560,000 | 560,000 |
| PRKRP - Neighborhood Parks Rehabilitation Program Total | 3,795,000 | 3,785,000 | 3,760,000 | 3,760,000 | 3,760,000 | 3,760,000 |
| | | | | | | |
| Total | 12,980,000 | 12,980,000 | 13,330,000 | 13,405,000 | 12,630,000 | 11,615,000 |
| Park Board Total | 12,980,000 | 12,980,000 | 13,330,000 | 13,405,000 | 12,630,000 | 11,615,000 |
| Public Grounds and Facilities | | | | | | |
| | | | | | | |
| FIR11 - Fire Station No. 11 | | | | | | |
| Bonds Issued | - | 4,000,000 | 5,144,000 | - | - | - |
| FIR11 - Fire Station No. 11 Total | - | 4,000,000 | 5,144,000 | - | - | - |
| | | | | | | |
| FIR12 - Fire Station No. 1 Renovation and Expansion | | | | | | |
| Bonds Issued | 427,000 | - | - | - | - | - |
| FIR12 - Fire Station No. 1 Renovation and Expansion Total | 427,000 | - | - | - | - | - |
| | | | | | | |
| FIR14 - New Fire Station No. 19 | | | | | | |
| Bonds Issued | - | - | 1,000,000 | 13,000,000 | - | - |
| FIR14 - New Fire Station No. 19 Total | - | - | 1,000,000 | 13,000,000 | - | - |
| | | | | | | |
| MPD04 - New 1st Police Precinct | | | | | | |
| Bonds Issued | 6,000,000 | 9,000,000 | 8,100,000 | - | - | - |
| MPD04 - New 1st Police Precinct Total | 6,000,000 | 9,000,000 | 8,100,000 | - | - | - |
| | | | | | | |
| MPD06 - 3rd Police Precinct | | | | | | |
| Bonds Issued | - | 500,000 | 6,000,000 | 6,000,000 | - | - |
| MPD06 - 3rd Police Precinct Total | - | 500,000 | 6,000,000 | 6,000,000 | - | - |
| | | | | | | |
| PSD20 - City Hall and New Public Services Center | | | | | | |
| Bonds Issued | 3,700,000 | 4,700,000 | - | - | - | - |
| Transfer from General Fund | 1,000,000 | - | - | - | - | - |
| PSD20 - City Hall and New Public Services Center Total | 4,700,000 | 4,700,000 | - | - | - | - |
| | | | | | | |
| PSD21 - Hiawatha Training & Recruitment Center | | | | | | |
| Bonds Issued | 1,772,000 | 2,400,000 | - | - | - | - |
| Parking Revenue | 300,000 | 300,000 | - | - | - | - |
| Use Of Fund Balance | 300,000 | 300,000 | - | - | - | - |
| PSD21 - Hiawatha Training & Recruitment Center Total | 2,372,000 | 3,000,000 | - | - | - | - |
| | | | | | | |
| PSD22 - Reg Services MACC | | | | | | |
| Bonds Issued | 50,000 | - | - | - | - | - |

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Mayor's Recommended Budget

| | <i>in thousands</i> | | | | | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Miscellaneous Projects | | | | | | |
| PSD22 - Reg Services MACC Total | 50,000 | - | - | - | - | - |
| Total | 13,549,000 | 21,200,000 | 20,244,000 | 19,000,000 | - | - |
| Public Grounds and Facilities Total | 13,549,000 | 21,200,000 | 20,244,000 | 19,000,000 | - | - |
| Public Works | | | | | | |
| Active Mobility | | | | | | |
| VZ001 - Vision Zero Program | | | | | | |
| Bonds Issued | 800,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| VZ001 - Vision Zero Program Total | 800,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Active Mobility Total | 800,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Bike-Ped | | | | | | |
| BIK28 - Protected Bikeways Program | | | | | | |
| Bonds Issued | 1,000,000 | 500,000 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Federal Grantor Agencies | - | - | 3,760,000 | - | - | - |
| Municipal State Aid | - | 500,000 | - | - | - | - |
| BIK28 - Protected Bikeways Program Total | 1,000,000 | 1,000,000 | 5,260,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| BP001 - Safe Routes to School Program | | | | | | |
| Bonds Issued | 1,000,000 | 400,000 | 1,000,000 | 400,000 | 400,000 | 400,000 |
| US Dept Of Transportation | 1,000,000 | - | 1,000,000 | - | - | - |
| BP001 - Safe Routes to School Program Total | 2,000,000 | 400,000 | 2,000,000 | 400,000 | 400,000 | 400,000 |
| BP004 - Pedestrian Safety Program | | | | | | |
| Bonds Issued | 500,000 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Municipal State Aid | 500,000 | 500,000 | - | - | - | - |
| US Dept Of Transportation | 1,000,000 | 1,000,000 | - | - | - | - |
| BP004 - Pedestrian Safety Program Total | 2,000,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| BP006 - 18th Ave NE Trail Gap (Marshall to California) | | | | | | |
| Bonds Issued | 300,000 | 235,000 | - | - | - | - |
| BP006 - 18th Ave NE Trail Gap (Marshall to California) Total | 300,000 | 235,000 | - | - | - | - |
| BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N | | | | | | |
| Bonds Issued | - | - | - | 2,000,000 | - | - |
| Federal Grantor Agencies | - | - | - | - | 5,500,000 | - |
| BP007 - Northside Greenway Phase 1, Humbolt/Irving Ave N Total | - | - | - | 2,000,000 | 5,500,000 | - |
| BP008 - Public Space Program | | | | | | |
| Bonds Issued | - | - | 250,000 | 250,000 | 250,000 | 250,000 |
| BP008 - Public Space Program Total | - | - | 250,000 | 250,000 | 250,000 | 250,000 |
| Bike-Ped Total | 5,300,000 | 3,635,000 | 8,510,000 | 4,650,000 | 8,150,000 | 2,650,000 |
| Bridges | | | | | | |
| BR101 - Major Bridges Repair and Rehabilitation | | | | | | |
| Bonds Issued | 700,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| BR101 - Major Bridges Repair and Rehabilitation Total | 700,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| BR127 - Nicollet Ave over Minnehaha Creek | | | | | | |
| Bonds Issued | - | - | - | - | 2,800,000 | - |
| State Govt Grants & Shared Rev | - | - | - | - | 27,690,000 | - |
| BR127 - Nicollet Ave over Minnehaha Creek Total | - | - | - | - | 30,490,000 | - |
| BR133 - Cedar Lake Road Bridges Over BNSF Railroad | | | | | | |
| Bonds Issued | - | 2,311,000 | - | - | - | - |
| Municipal State Aid | - | 1,174,000 | - | - | - | - |
| Other Local Payments | - | 1,375,000 | - | - | - | - |
| BR133 - Cedar Lake Road Bridges Over BNSF Railroad Total | - | 4,860,000 | - | - | - | - |
| BR134 - Bridge 9 Program | | | | | | |
| Bonds Issued | - | 2,480,000 | 2,910,000 | 1,830,000 | 4,750,000 | 6,820,000 |
| BR134 - Bridge 9 Program Total | - | 2,480,000 | 2,910,000 | 1,830,000 | 4,750,000 | 6,820,000 |
| BR135 - Pillsbury Ave S over HCRRA | | | | | | |
| Bonds Issued | - | - | 1,872,000 | - | - | - |
| County Grants | - | - | 778,000 | - | - | - |
| Federal Grantor Agencies | - | - | 4,160,000 | - | - | - |
| BR135 - Pillsbury Ave S over HCRRA Total | - | - | 6,810,000 | - | - | - |
| Bridges Total | 700,000 | 7,840,000 | 10,220,000 | 2,330,000 | 35,740,000 | 7,320,000 |
| Fleet | | | | | | |
| FLT01 - Fuel and Charging Stations | | | | | | |

Capital Budget Detail for Funded Projects
Mayor's Recommended Budget

| | <i>in thousands</i> | | | | | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Miscellaneous Projects | | | | | | |
| SW005 - Combined Sewer Overflow Improvements Total | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| SW011 - Storm Drains and Tunnels Rehab Program | | | | | | |
| Bonds Issued | 2,000,000 | 2,000,000 | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| Stormwater Revenue | 1,000,000 | 1,000,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| SW011 - Storm Drains and Tunnels Rehab Program Total | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| SW039 - Flood Mitigation - Stormwater Alternatives | | | | | | |
| Bonds Issued | 1,000,000 | 4,700,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| Stormwater Revenue | 4,000,000 | 1,300,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| SW039 - Flood Mitigation - Stormwater Alternatives Total | 5,000,000 | 6,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| SW040 - Central City Parallel Storm Tunnel | | | | | | |
| Bonds Issued | 36,600,000 | 6,000,000 | - | - | - | - |
| Stormwater Revenue | 3,700,000 | - | - | - | - | - |
| SW040 - Central City Parallel Storm Tunnel Total | 40,300,000 | 6,000,000 | - | - | - | - |
| SW99R - Reimbursable Sewer & Storm Drain Projects | | | | | | |
| Other Services Provided | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| SW99R - Reimbursable Sewer & Storm Drain Projects Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| SWPVR - Storm Sewer Paving Project Program | | | | | | |
| Bonds Issued | 1,000,000 | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Stormwater Revenue | 2,000,000 | 1,700,000 | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| SWPVR - Storm Sewer Paving Project Program Total | 3,000,000 | 3,200,000 | 4,300,000 | 4,300,000 | 4,300,000 | 4,300,000 |
| Stormwater Sewer Total | 53,300,000 | 20,200,000 | 16,300,000 | 16,300,000 | 16,300,000 | 16,300,000 |
| Street Paving | | | | | | |
| PV001 - Parkway Paving Program | | | | | | |
| Bonds Issued | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Special Assessments | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PV001 - Parkway Paving Program Total | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| PV006 - Alley Renovation Program | | | | | | |
| Bonds Issued | - | - | - | 200,000 | 200,000 | 200,000 |
| Special Assessments | - | - | - | 50,000 | 50,000 | 50,000 |
| PV006 - Alley Renovation Program Total | - | - | - | 250,000 | 250,000 | 250,000 |
| PV056 - Asphalt Pavement Resurfacing Program | | | | | | |
| Bonds Issued | 1,227,002 | - | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Municipal State Aid | - | 1,000,000 | - | - | - | - |
| Special Assessments | 4,915,000 | 4,915,000 | 4,915,000 | 4,915,000 | 4,915,000 | 4,915,000 |
| Transfer from General Fund | 872,998 | 1,100,000 | - | - | - | - |
| PV056 - Asphalt Pavement Resurfacing Program Total | 7,015,000 | 7,015,000 | 7,015,000 | 7,015,000 | 7,015,000 | 7,015,000 |
| PV059 - Major Pavement Maintenance Program | | | | | | |
| Bonds Issued | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| PV059 - Major Pavement Maintenance Program Total | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| PV074 - CSAH & MnDOT Cooperative Projects | | | | | | |
| Bonds Issued | - | 1,529,437 | 3,549,597 | 5,928,649 | 1,958,919 | 1,000,000 |
| Municipal State Aid | 1,850,000 | 1,500,000 | - | - | - | - |
| Special Assessments | 943,000 | 710,000 | - | 1,250,351 | - | - |
| Transfer from General Fund | 2,262,000 | 2,050,563 | 403 | - | 412,081 | - |
| PV074 - CSAH & MnDOT Cooperative Projects Total | 5,055,000 | 5,790,000 | 3,550,000 | 7,179,000 | 2,371,000 | 1,000,000 |
| PV075 - Development Infrastructure Program | | | | | | |
| Bonds Issued | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| PV075 - Development Infrastructure Program Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| PV104 - ADA Ramp Replacement Program | | | | | | |
| Bonds Issued | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| PV104 - ADA Ramp Replacement Program Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| PV108 - Concrete Streets Rehabilitation Program | | | | | | |
| Bonds Issued | 3,134,000 | - | - | 481,000 | 700,000 | 4,554,000 |
| Special Assessments | 200,000 | 250,000 | 250,000 | 500,000 | 500,000 | 500,000 |
| Transfer from General Fund | - | 2,568,000 | 2,567,000 | 3,815,000 | 3,596,000 | - |
| PV108 - Concrete Streets Rehabilitation Program Total | 3,334,000 | 2,818,000 | 2,817,000 | 4,796,000 | 4,796,000 | 5,054,000 |
| PV122 - Dowling Ave (I-94 to 1st St N) | | | | | | |
| Bonds Issued | - | 2,952,000 | - | - | - | - |
| Municipal State Aid | - | 3,219,000 | - | - | - | - |
| Other Minnesota Grantor Agency | - | 11,550,000 | - | - | - | - |
| Special Assessments | - | 175,000 | - | - | - | - |
| Transfer from General Fund | - | 1,760,000 | - | - | - | - |

Capital Budget Detail for Funded Projects
Mayor's Recommended Budget

| | <i>in thousands</i> | | | | | |
|--|---------------------|------------|------------|-----------|-----------|-----------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Miscellaneous Projects | | | | | | |
| PV122 - Dowling Ave (I-94 to 1st St N) Total | - | 19,656,000 | - | - | - | - |
| | | | | | | |
| PV126 - Bryant Ave S (50th St W to Lake St W) | | | | | | |
| Bonds Issued | 6,323,000 | 1,740,000 | 2,525,000 | - | - | - |
| Municipal State Aid | 950,000 | - | - | - | - | - |
| Other County Grants | 266,000 | - | - | - | - | - |
| Special Assessments | 2,155,000 | - | - | - | - | - |
| Transfer from General Fund | 1,254,000 | 1,649,000 | 483,000 | - | - | - |
| Transfer from Stormwater Fund | 1,577,000 | 1,593,000 | - | - | - | - |
| PV126 - Bryant Ave S (50th St W to Lake St W) Total | 12,525,000 | 4,982,000 | 3,008,000 | - | - | - |
| | | | | | | |
| PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd) | | | | | | |
| Minn Depart Of Transportation | - | 7,000,000 | - | - | - | - |
| Municipal State Aid | - | 2,047,000 | - | - | - | - |
| Other Local Governments | - | 3,215,000 | - | - | - | - |
| Special Assessments | - | 400,000 | - | - | - | - |
| Transfer from General Fund | - | 638,000 | - | - | - | - |
| PV127 - 37th Ave NE (Central Ave NE to Stinson Blvd) Total | - | 13,300,000 | - | - | - | - |
| | | | | | | |
| PV131 - Res Neighborhood Reconst Projects | | | | | | |
| Bonds Issued | - | - | - | - | - | 1,931,952 |
| Special Assessments | 577,000 | 100,000 | - | 533,000 | 533,000 | 900,000 |
| Transfer from General Fund | 2,391,000 | 1,080,000 | - | 6,264,000 | 6,264,000 | 2,835,048 |
| PV131 - Res Neighborhood Reconst Projects Total | 2,968,000 | 1,180,000 | - | 6,797,000 | 6,797,000 | 5,667,000 |
| | | | | | | |
| PV132 - 1st Ave S (Lake St to Franklin Ave) | | | | | | |
| Bonds Issued | - | - | 3,583,000 | 1,057,000 | - | - |
| Municipal State Aid | - | - | - | 3,000,000 | - | - |
| Other Local Governments | - | - | 1,000,000 | - | - | - |
| Special Assessments | - | - | 1,392,000 | - | - | - |
| Transfer from General Fund | - | - | 6,866,000 | 631,000 | - | - |
| PV132 - 1st Ave S (Lake St to Franklin Ave) Total | - | - | 12,841,000 | 4,688,000 | - | - |
| | | | | | | |
| PV141 - Grand Ave S (Lake St W to 48th St W) | | | | | | |
| Bonds Issued | 2,103,000 | - | - | - | - | - |
| Municipal State Aid | 7,950,000 | - | - | - | - | - |
| Transfer from General Fund | 697,000 | - | - | - | - | - |
| PV141 - Grand Ave S (Lake St W to 48th St W) Total | 10,750,000 | - | - | - | - | - |
| | | | | | | |
| PV142 - Downtown East Paving | | | | | | |
| Transfer from General Fund | 1,298,000 | - | - | - | - | - |
| PV142 - Downtown East Paving Total | 1,298,000 | - | - | - | - | - |
| | | | | | | |
| PV150 - 1st Ave N (10th St N to Wash Ave) | | | | | | |
| Bonds Issued | - | - | - | 2,255,000 | - | - |
| Municipal State Aid | - | - | - | 4,115,000 | - | - |
| Special Assessments | - | - | - | 300,000 | - | - |
| Transfer from General Fund | - | - | - | - | 3,161,000 | - |
| PV150 - 1st Ave N (10th St N to Wash Ave) Total | - | - | - | 6,670,000 | 3,161,000 | - |
| | | | | | | |
| PV154 - Franklin Ave W (Hennepin Ave S to Lyndale Ave S) | | | | | | |
| Bonds Issued | 180,000 | - | - | - | - | - |
| Municipal State Aid | 1,100,000 | - | - | - | - | - |
| Special Assessments | 110,000 | - | - | - | - | - |
| Transfer from General Fund | 1,330,000 | - | - | - | - | - |
| PV154 - Franklin Ave W (Hennepin Ave S to Lyndale Ave S) Total | 2,720,000 | - | - | - | - | - |
| | | | | | | |
| PV158 - Hennepin Ave (Lake St W to Douglas Ave) | | | | | | |
| Bonds Issued | - | - | 149,000 | - | - | - |
| Federal Grantor Agencies | - | - | 7,550,000 | - | - | - |
| Municipal State Aid | - | - | 11,900,000 | 2,522,000 | - | - |
| Special Assessments | - | - | 1,795,000 | - | - | - |
| Transfer from General Fund | - | - | 3,318,000 | 1,650,000 | 1,515,000 | - |
| Transfer from Stormwater Fund | - | - | 1,609,000 | - | - | - |
| PV158 - Hennepin Ave (Lake St W to Douglas Ave) Total | - | - | 26,321,000 | 4,172,000 | 1,515,000 | - |
| | | | | | | |
| PV160 - 1st Ave S (Franklin Ave to Grant St) | | | | | | |
| Bonds Issued | - | - | - | 1,536,000 | - | - |
| County Grants | - | - | - | 230,000 | - | - |
| Municipal State Aid | - | - | - | 2,378,000 | - | - |
| Special Assessments | - | - | - | 710,000 | - | - |
| Transfer from General Fund | - | - | - | 564,000 | 412,000 | - |
| Transfer from Stormwater Fund | - | - | - | 1,625,000 | - | - |
| PV160 - 1st Ave S (Franklin Ave to Grant St) Total | - | - | - | 7,043,000 | 412,000 | - |
| | | | | | | |
| PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl) | | | | | | |
| Municipal State Aid | - | - | - | - | 7,323,000 | - |

Capital Budget Detail for Funded Projects
Mayor's Recommended Budget

| | <i>in thousands</i> | | | | | |
|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Miscellaneous Projects | | | | | | |
| Special Assessments | - | - | - | - | 1,270,000 | - |
| US Dept Of Transportation | - | - | - | - | 7,000,000 | - |
| Transfer from General Fund | - | - | - | - | 280,000 | - |
| Transfer from Stormwater Fund | - | - | - | - | 1,641,000 | - |
| PV161 - 3rd St S (Hennepin Ave to Norm McGrew Pl) Total | - | - | - | - | 17,514,000 | - |
| | | | | | | |
| PV165 - 35th Street Nicollet Avenue to Chicago Avenue | | | | | | |
| County Grants | - | - | - | 4,298,000 | - | - |
| Municipal State Aid | - | - | - | 4,477,000 | - | - |
| Special Assessments | - | - | - | 560,000 | - | - |
| PV165 - 35th Street Nicollet Avenue to Chicago Avenue Total | - | - | - | 9,335,000 | - | - |
| | | | | | | |
| PV174 - 36th Street, Nicollet Avenue to Chicago Avenue | | | | | | |
| Bonds Issued | - | - | - | - | - | 4,640,000 |
| County Grants | - | - | - | - | - | 3,367,000 |
| Municipal State Aid | - | - | - | - | - | 2,008,000 |
| Special Assessments | - | - | - | - | - | 570,000 |
| Transfer from General Fund | - | - | - | - | - | 975,000 |
| PV174 - 36th Street, Nicollet Avenue to Chicago Avenue Total | - | - | - | - | - | 11,560,000 |
| | | | | | | |
| PV177 - 38th St E and Chicago Ave | | | | | | |
| Bonds Issued | 661,000 | - | - | - | - | - |
| Other Local Governments | 278,000 | - | - | - | - | - |
| Transfer from General Fund | 1,585,000 | 2,660,000 | - | - | - | - |
| PV177 - 38th St E and Chicago Ave Total | 2,524,000 | 2,660,000 | - | - | - | - |
| | | | | | | |
| PV178 - Johnson St NE at I-35W | | | | | | |
| Bonds Issued | - | - | 823,000 | - | - | - |
| US Dept Of Transportation | - | - | 1,497,000 | - | - | - |
| PV178 - Johnson St NE at I-35W Total | - | - | 2,320,000 | - | - | - |
| | | | | | | |
| PV179 - 7th Street N (10th Street N to Lyndale Ave N) | | | | | | |
| Municipal State Aid | - | - | - | - | - | 258,000 |
| Special Assessments | - | - | - | - | - | 1,500,000 |
| US Dept Of Transportation | - | - | - | - | - | 7,000,000 |
| Transfer from General Fund | - | - | - | - | - | 11,585,000 |
| Transfer from Stormwater Fund | - | - | - | - | - | 1,657,000 |
| PV179 - 7th Street N (10th Street N to Lyndale Ave N) Total | - | - | - | - | - | 22,000,000 |
| | | | | | | |
| PV99R - Reimbursable Paving Projects | | | | | | |
| Other Services Provided | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| PV99R - Reimbursable Paving Projects Total | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| | | | | | | |
| Street Paving Total | 53,689,000 | 62,901,000 | 63,372,000 | 63,445,000 | 49,331,000 | 58,046,000 |
| | | | | | | |
| Traffic Control and Street Lighting | | | | | | |
| TR008 - Parkway Street Light Replacement | | | | | | |
| Bonds Issued | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| TR008 - Parkway Street Light Replacement Total | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| | | | | | | |
| TR010 - Traffic Management Systems | | | | | | |
| Bonds Issued | 335,000 | 400,000 | 1,000,000 | 1,590,000 | 1,600,000 | 1,600,000 |
| County Grants | - | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Federal Grantor Agencies | - | - | - | 2,500,000 | - | - |
| TR010 - Traffic Management Systems Total | 335,000 | 650,000 | 1,250,000 | 4,340,000 | 1,850,000 | 1,850,000 |
| | | | | | | |
| TR011 - City Street Light Renovation | | | | | | |
| Bonds Issued | 800,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| TR011 - City Street Light Renovation Total | 800,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| | | | | | | |
| TR021 - Traffic Signals | | | | | | |
| Bonds Issued | 525,000 | 1,250,000 | 1,750,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| County Grants | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Municipal State Aid | 1,250,000 | 1,000,000 | - | - | - | - |
| TR021 - Traffic Signals Total | 2,025,000 | 2,500,000 | 2,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | | |
| TR022 - Traffic Safety Improvements | | | | | | |
| Bonds Issued | 550,000 | 500,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| County Grants | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Federal Grantor Agencies | 3,825,000 | 1,170,000 | 3,420,000 | 1,260,000 | - | - |
| Municipal State Aid | 500,000 | 565,000 | - | - | - | - |
| TR022 - Traffic Safety Improvements Total | 5,375,000 | 2,735,000 | 5,170,000 | 3,010,000 | 1,750,000 | 1,750,000 |
| | | | | | | |
| TR024 - Pedestrian Street Lighting Corridors | | | | | | |
| Bonds Issued | 500,000 | 834,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| TR024 - Pedestrian Street Lighting Corridors Total | 500,000 | 834,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |

Capital Budget Detail for Funded Projects
Mayor's Recommended Budget

| | <i>in thousands</i> | | | | | |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| Miscellaneous Projects | | | | | | |
| TR025 - Sign Replacement Program | | | | | | |
| Bonds Issued | 695,000 | 895,000 | 895,000 | 895,000 | 895,000 | 895,000 |
| TR025 - Sign Replacement Program Total | 695,000 | 895,000 | 895,000 | 895,000 | 895,000 | 895,000 |
| TR99R - Reimbursable Transportation Projects | | | | | | |
| Other Services Provided | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| TR99R - Reimbursable Transportation Projects Total | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Traffic Control and Street Lighting Total | 10,680,000 | 10,064,000 | 12,765,000 | 14,195,000 | 10,445,000 | 10,445,000 |
| Water | | | | | | |
| WTR12 - Water Distribution Improvements | | | | | | |
| Bonds Issued | 6,000,000 | 7,000,000 | 8,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| Water Revenue | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| WTR12 - Water Distribution Improvements Total | 9,000,000 | 10,000,000 | 11,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| WTR18 - Water Distribution Facility | | | | | | |
| Bonds Issued | 9,495,000 | 12,195,000 | - | - | - | - |
| Transfer Fr Equipment 06100 | 2,920,000 | 2,920,000 | - | - | - | - |
| WTR18 - Water Distribution Facility Total | 12,415,000 | 15,115,000 | - | - | - | - |
| WTR23 - Treatment Infrastructure Improvements | | | | | | |
| Water Revenue | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| WTR23 - Treatment Infrastructure Improvements Total | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| WTR27 - Automated Metering Infrastructure | | | | | | |
| Bonds Issued | 1,200,000 | 740,000 | - | - | - | - |
| WTR27 - Automated Metering Infrastructure Total | 1,200,000 | 740,000 | - | - | - | - |
| WTR29 - Columbia Heights Campus Upgrades | | | | | | |
| Bonds Issued | 450,000 | 3,525,000 | 4,800,000 | 4,585,000 | 1,700,000 | - |
| WTR29 - Columbia Heights Campus Upgrades Total | 450,000 | 3,525,000 | 4,800,000 | 4,585,000 | 1,700,000 | - |
| WTR31 - Electrical Service Rehabilitation | | | | | | |
| Bonds Issued | 9,700,000 | 4,600,000 | 4,300,000 | 3,400,000 | - | - |
| WTR31 - Electrical Service Rehabilitation Total | 9,700,000 | 4,600,000 | 4,300,000 | 3,400,000 | - | - |
| WTR32 - Softening Plant Chemical System Improvements | | | | | | |
| Bonds Issued | 1,675,000 | 7,150,000 | 4,725,000 | - | - | - |
| WTR32 - Softening Plant Chemical System Improvements Total | 1,675,000 | 7,150,000 | 4,725,000 | - | - | - |
| WTR35 - Renewable Energy at Water Treatment Campuses | | | | | | |
| Bonds Issued | - | - | 500,000 | 4,000,000 | 650,000 | - |
| WTR35 - Renewable Energy at Water Treatment Campuses Total | - | - | 500,000 | 4,000,000 | 650,000 | - |
| WTR9R - Reimbursable Watermain Projects | | | | | | |
| Other Services Provided | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| WTR9R - Reimbursable Watermain Projects Total | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Water Total | 39,440,000 | 46,130,000 | 30,325,000 | 28,985,000 | 19,350,000 | 17,000,000 |
| Public Works Total | 185,424,333 | 170,112,333 | 158,071,000 | 146,034,000 | 155,445,000 | 127,641,000 |
| Grand Total | 227,835,394 | 209,695,790 | 193,786,813 | 179,962,056 | 168,951,767 | 140,151,965 |