The City of Minneapolis

2023 CLIC Report

2024-2029 Capital Improvement Program

Capital Long-Range Improvement Committee

A Citizen Advisory Committee to the Mayor and City Council

Presents

The CLIC Report

A Summary of Recommendations for the City of Minneapolis

Six Year Capital Improvement Program For Years 2024 – 2029

July 2023

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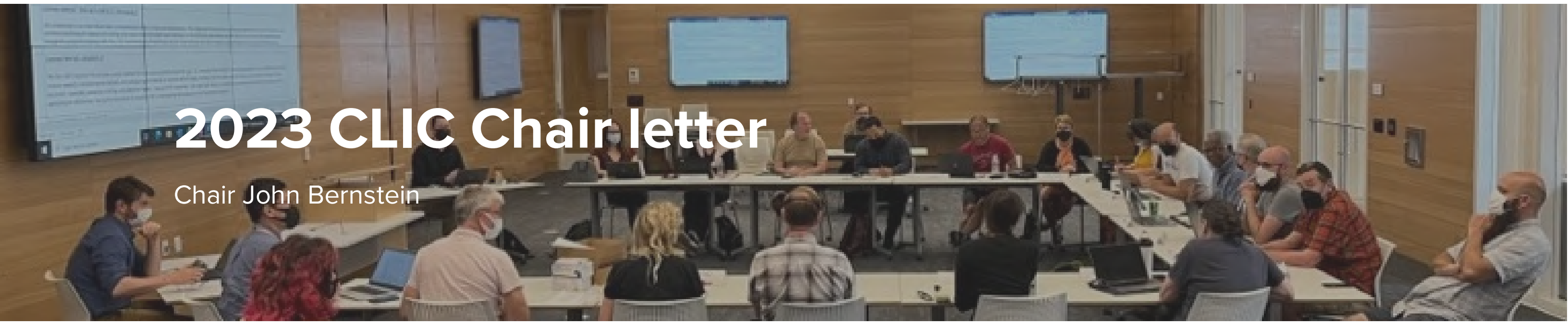


2023 CLIC Chair letter

Chair John Bernstein

June 28, 2023

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

Dear Mayor Frey and City Council Members,

Herewith the Capital Long-Range Improvement Committee (CLIC) submits our report and recommendations to assist you in developing the City's Six-Year Capital Improvement Plan for 2024 – 2029. The committee reviewed and rated 123 projects that totaled $737 million of city funding sources, and we are recommending proposals totaling $536 million for the next six years.

This year's report has been revised in an effort to make it more useful. Immediately following the comment section, you will find the capital budget detail. This section of the report allows the reader to see and compare for each proposed project: 1) currently allocated funds (if applicable); 2) the department funding request; and 3) CLIC recommended funding levels. The comment section can still be found at the front of the report. The comments are a key part of our work, and will give readers insight into the issues that the committee found to be important enough to provide written narrative. Among the issues the committee discussed and considered at length were:

- Budgeting issues and impact related to the Parks and Streets ordinance
- Parkway Paving (PV001)
- Strategic direction for MPD projects (MPD04, MPD05, MPD06)
- Hiawatha Training Facility and Public Works Campus Expansion (PSD21 & WTR18)
- Strategic review of City-owned parking ramps (PRK004)
- Traffic control innovation (TR21)

For the first time since 2019, CLIC was able to resume its normal (pre-pandemic) schedule. The committee met 15 times between January and June of this year. Additionally, the committee held 3 public hearings, including the Joint Public Hearing with the Minneapolis Planning Commission, to gather input from residents. In addition to the roughly 40 hours CLIC members spent at these meetings, many more hours were spent individually reading and analyzing each of the capital budget requests, among other tasks, to prepare for meetings.

We are very pleased to present the recommendations encompassed in this report. It is our hope that it will provide key guidance as you create and refine the 2024-2029 Capital Improvement Program for the city. CLIC looks forward to discussing our recommendations with you. Please direct any questions about the report to me at jmb111@gmail.com, or Adam Blom at adam.blom@minneapolismn.gov.

Sincerely,

John Bernstein
CLIC Chair

Capital budget overview

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

CLIC is comprised of 33 appointed members, including two members per Council Ward and seven at-large members appointed by the Mayor. The overall committee elects a Chair and Vice Chair. The committee functions with two programmatic working groups of approximately the same number of members. Each working group, “Transportation” and “Human Development”, elects a Chair and Vice Chair. Collectively, these six elected members form the Executive Committee and represent CLIC in meetings with the Mayor and City Council. The committee members receive and review all CBRs as submitted by the various City departments and submitting agencies.

Departments and submitting agencies formally present their requests to CLIC members and answer questions. CLIC members then rate all proposals using a rating system with specific criteria and create a numerical ranking for each project. Highest-ranking projects are then balanced against proposed available resources by year to arrive at a six-year capital improvement program recommendation to the Mayor and City Council.

CLIC recommendations are presented in the CLIC Report and this serves as the starting point from which the Mayor and City Council’s decisions are made. The Mayor makes recommendations on the capital budget as well as the operating budget. The Council adopts the six-year capital plan simultaneously with the operating budget, although appropriation is only adopted for the first year.

For the six-year plan covering years 2024-2029, there were 123 CBRs reviewed and rated by CLIC members. The total requested capital budget for the six years was $1.531 billion and CLIC is recommending funding of 107 CBRs for a total of $1.227 billion.

For more specifics on the CLIC process, please review the 2023 CLIC Capital Guidelines at the end of this document.

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

2023 CLIC membership and support staff

CLIC membership

January 1, 2023 - December 31, 2024

Council Ward / Mayoral	Appointing member	CLIC member
1	Elliott Payne	Jake McCormick
1	Elliott Payne	Owen Hansen
2	Robin Wonsley	Vacant
2	Robin Wonsley	Vacant
3	Michael Rainville	Amity Foster
3	Michael Rainville	Jordan Leick
4	LaTrisha Vetaw	Ray Schoch
4	LaTrisha Vetaw	Kimberly Caprini
5	Jeremiah Ellison	Nathan Bakken
5	Jeremiah Ellison	Vacant
6	Jamal Osman	Erica Mauter
6	Jamal Osman	Thorbjorn Adam
7	Lisa Goodman	John Bernstein
7	Lisa Goodman	Mike Erlandson
8	Andrea Jenkins	Jonathan Ahn
8	Andrea Jenkins	Regina Burstein
9	Jason Chavez	Matt Kazinka
9	Jason Chavez	Vacant
10	Aisha Chughtai	Katie Jones
10	Aisha Chughtai	Will Woodworth
11	Emily Koski	Risa Hustad
11	Emily Koski	Willie Bridges
12	Andrew Johnson	Christie Roach
12	Andrew Johnson	Lindsey Miller
13	Linea Palmisano	Ethan Komoroski
13	Linea Palmisano	Dylan McMahon
Mayor	Jacob Frey	Eric Won
Mayor	Jacob Frey	Kellie Jones
Mayor	Jacob Frey	Eamonn Schmitz
Mayor	Jacob Frey	Courtney Schroeder
Mayor	Jacob Frey	Dan McConnell
Mayor	Jacob Frey	Shivanthi Sathanandan
Mayor	Jacob Frey	Devin Driscoll

CLIC Executive Committee

January 1, 2023 - December 31, 2024

Leadership position	Member name	Appointment of
CLIC Chair	John Bernstein	Lisa Goodman - Ward 7
CLIC Vice Chair	Erica Mauter	Jamal Osman - Ward 6
Transportation Chair	Jonathan Ahn	Andrea Jenkins - Ward 8
Transportation Vice Chair	Katie Jones	Aisha Chughtai - Ward 10
Human Development Chair	Thorbjorn Adam	Jamal Osman - Ward 6
Human Development Vice Chair	Willie Bridges	Emily Koski - Ward 11

City of Minneapolis staff support for the CLIC process

Name / Department	Responsibility	Email Address
Adam Blom / Finance	Executive Secretary	adam.blom@minneapolismn.gov
Jayne Discenza / Finance	Staff Support	jayne.discenza@minneapolismn.gov
Megan Bursch / Finance	Staff Support	megan.bursch@minneapolismn.gov

CLIC participation

In 2023, CLIC members met for 15 times for a total of 35 hours. Members also conducted a Joint Public Hearing with the City Planning Commission as well as two public comment sessions.

2023 CLIC general comments

Budgeting Approach and Concerns

Since the Parks and Streets ordinance was passed in 2016, every year the members of the Capital Long-Range Improvement Committee (CLIC) are faced with the challenge of funding as many highly rated projects as possible, while also balancing the net debt bond (NDB) budget, as well as the funding requirements of the aforementioned ordinance. We try to balance the budget within +/- 3-5% over the entire six-year cycle, and +/- 2-3% for each individual year within the cycle. We also try to do this without making major shifts to the scheduled start dates of each project, as proposed by the respective departments, since this could cause many unintended consequences, particularly as it relates to each departments' capacity to complete projects in a given timeframe.

CLIC works diligently to find ways to recommend funding for as many of the group's high scoring projects as possible within the constraints noted above. However, it is important to note that an unintended consequence of the Parks and Streets ordinance is that projects requiring large amounts of net debt bonds, which fall outside of streets and parks, become difficult to fund. Notable examples of this are Municipal Building Commission (city hall renovations) projects, and Public Grounds and Facilities (police and fire stations) projects. This is because the funding requirements of the ordinance can account for 50% or more of the net debt bond budget in any given year.

When balancing the net debt bond budget for the Capital Improvement Program (CIP), funding requests naturally skew more heavily to the out years rather than the near term. In order to balance the net debt bond budget and the requirements for street funding, CLIC prioritized paving projects that scored well among CLIC members, as well as projects that had confirmed federal funding. Even though PV161 - 3rd St S and PV166 - 2nd Street NE scored moderately well, they were removed from our recommended budget in order to reduce a significant overextension of funding requests in 2028. Additionally, and similar to last year, CLIC cut the funding levels of PV163 - 31st Street E and PV172 - Chicago Ave in half. The basis for this is our assumption that such large scope projects will likely take more than one year to complete. The funding request for both of these projects is in 2029, the last year of the current six-year window. The committee's intent is for the balance of both of these projects to be funded in 2030, which is not reflected in the current six-year budget.

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

The net debt bond (NDB) budget over the next 6 years contains an unusually large and unexplained decrease in 2028 to $44.1 million. This is a reduction of slightly over $13 million from the budgeted amount for 2027, and is almost $16 million below the average annual budget for the current six-year period. CLIC found that balancing the 2028 NDB budget to this number would have required drastic cuts to projects. This would have made it almost impossible to satisfy the statutory requirements of the Parks and Streets Ordinance. It also would have most likely resulted in having to cut projects with substantial outside funding (such as federal grants). The committee found this to be unrealistic. Instead, we are recommending an increase to the NDB budget for 2028. We used the average of the funding levels for 2025, 2026, 2027, and 2029. In order to be conservative, we chose to exclude 2024 from that calculation because it is significantly higher than all other years. The table below shows the original net debt budget and the revised budget that CLIC recommends.

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

Net Debt Bond Budget (in millions)							
Fiscal Year	2024	2025	2026	2027	2028	2029	Total
NDB (original)	$71.7	$62.4	$58.3	$57.4	$44.1	$64.8	$358.6
NDB (revised)	$71.7	$62.4	$58.3	$57.4	$60.7	$64.8	$375.2

City Participation in the CLIC Process

During the annual budget proposal presentations for the 2024-2029 capital budget, CLIC makes the following general observations regarding the level of engagement and interest that City Department leadership have demonstrated:

- CLIC volunteers have spent countless hours reviewing, analyzing, discussing, collaborating, and formulating recommendations of priorities for the City's capital investment strategies. With the laudable exception of the Department of Public Works, which reviewed and responded to every comment that CLIC provided in the prior year, there was little evidence that CLIC comments were either read or considered. CLIC encourages future presentations from the City to systematically address previous year CLIC report comments. One example is the Farmers Market, PSD16, which is commented on in greater detail below.
- For the past four years, CLIC has requested insights into capital infrastructure planning to gain a sense of what capital investments will be required over the next 30 years. The current approach in Minneapolis is a reactive practice of "break and fix", which is the costliest of all infrastructure management approaches. For example: The Mayor had been advised by his technical staff that the City's water infrastructure should last over 100 years, while most insurance actuaries offer 60 years as the reasonable replacement schedule, with longer lives possible with better materials. CLIC once again seeks data and analyses on the longer-term rehabilitation and replacement schedules for Minneapolis' rapidly deteriorating public infrastructure. If there are any balloon capital cost requirements that CLIC might expect over the next thirty years attributable to systems-wide obsolescence, that information should be provided to CLIC as insights on how to prioritize projects.

- Budget request presentations to the CLIC have been led solely by technical and execution staffs who have not been able to discuss and address the longer-range strategic and programmatic goals of the Department.

This approach fails to support the mission of the Capital LONG-RANGE Improvement Committee's missions. Given the six-year funding horizon that the CLIC has been asked to consider, having the strategic leadership of each Department available to discuss their visions would enable the CLIC to better support achieving those goals with infrastructure.

Equity Metric Usage

CLIC recommends City departments adopt an equity scoring application and reporting process, as well as provide clearer written explanations in CBRs for the reasoning behind each project's equity ranking.

CLIC recommends considering the template of the Park Board's methodology and transparency around how, where, and why their equity scoring metrics fit into project prioritization.

Under the equity section in CBRs, CLIC has noticed many instances of missing, redundant, or vague references to the City's equity commitments and goals. These non-descript insights make it more difficult to understand how equity is applied to each project, and effectively remove "equity" itself as a consideration for CLIC's evaluation.

Additionally, per CLIC's 2022 recommendation, the department of Race Equity, Inclusion and Belonging has created resources, such as the Racial Equity Impact Analysis, that departments should utilize to help shape department responses to equity metrics in the CBRs. Great capital project outcomes are a necessity to provide a top-level, equitable quality of life for residents in Minneapolis.

Project Collaboration Disclosure

CLIC directs the City to include a detailed list of partners, when applicable, in future CBRs. When a project has multiple stakeholders, deadlines, and funding sources, like the Federal Government, State Government, or Metropolitan Council, they should be listed along with their contribution percentage. Any requirements included as a condition for outside funding to be leveraged should also be included.

Current CBRs also do not often include sufficient usage details for CLIC members to properly understand whether a project is proposed for one entity or multiple City partners. This should be made clear.

2023 Human development comments

MPD04/MPD05/MPD06 - MPD Stations

CLIC has been very clear over the past few years that CLIC's ability to provide advice on MPD infrastructure with a 75-year useful life, costing tens of millions of dollars, is severely hampered by the uncertainty and lack of strategic policy direction on public safety. For example, capital project requirements could look very different if colocation is desired with public safety services like the Behavioral Crisis Response team, or if strategic direction results in a model of smaller substations rather than one larger station per precinct. CLIC recommends that Facilities Management coordinate with MPD to immediately begin strategically working together to design buildings that reflect the new policy direction. As stated in the Minnesota Department of Human Rights Consent Decree, proper public engagement and thoughtful consideration of "creating a culture of continuous learning based on humanity and civil rights" will take time to be integrated into design proposals. We anticipate well thought-out proposals for the next CLIC cycle.

MPD05 - 4th Police Precinct
The current 4th Precinct building was built in 1988 and is 35 years old. Given the lifespan of a typical building, CLIC wonders if it is premature to consider a new building, unless it is reused by the City for other municipal uses. CLIC encourages cost-effective options that utilize the current footprint rather than constructing a new building.

Renovating to improve useful space, while updating the exterior, is a better use of funds for a building that is at approximately half its useful life. It can also be done to achieve better than code standards and reallocate resources elsewhere. As there is limited land available in North Minneapolis, CLIC requests more information on where the building would be located. A new building would result in significant carbon emissions from materials and construction, an issue largely avoided if the existing space is renovated.

MPD06 - 3rd Police Precinct
CLIC is aware of current efforts by the City to involve the community in selecting a location for the new Third Precinct building. As a matter of public engagement best practice, CLIC recommends that the City amend its process to increase transparency and public involvement by employing a more inclusive and open methodology. The City might instead share MPD facilities requirements to meet service needs, then allow community members to identify locations that meet those requirements. To enter a discussion with only two location options, with one option being the location of the existing damaged 3rd Precinct building, gives the impression that the decision has already been made.

MPD04– New 1st Police Precinct
CLIC requests additional information on the ongoing costs of owning a commercial condominium. There are also questions about shared building maintenance costs or additional insurance that would be required. CLIC would be interested in knowing if there are other examples of Precincts being in a mixed-use building.

PSD23 - Community Safety Training and Wellness

CLIC encourages the MPD to investigate similar projects being developed in the region that could provide opportunities to partner, thereby reducing the scale of this project. For example, the City of Lakeville received $7M in the 2023 state bonding bill for a similar facility. CLIC has concerns relating to regional overbuilding. As a result, CLIC directs the MPD to provide more detailed information around the use of the facility, partners, and regional needs as part of next year's request.

PSD16 - Farmers Market Improvements

CLIC recommends elevating the priority of this project to invest in the Minneapolis Farmers' Market. CLIC emphasizes that this is a top priority for the public.

Investment in the Minneapolis Farmers' Market is sorely needed. The 75-year-old facility was not designed for retail activity, and its current configuration does not align to ADA standards. Its location between interstates, highways, and other commercial-industrial properties creates both challenges and safety concerns for customers and vendors. In spite of these substantial issues, the Farmers' Market has become an iconic community resource, meeting place, and a tourist destination.

The Farmers' Market helps address food insecurity and the impact that urban food deserts are having on our most vulnerable communities, which have negative effects on quality of life, general health, and longevity for communities of color experiencing impacts of multi-generational poverty, health disparities, and fewer transportation options. The Farmers' Market is a critical resource for many residents, especially those on the north side experiencing increasingly limited access to fresh produce after the recent closure of Lowry/Penn Aldi. Patronage, both of buyers and sellers, of the Farmers' Market extends well beyond its immediate location, meaning that the demographic information included in the CBR is likely not accounting for the full impact on BIPOC patrons.

CLIC would further suggest that the time is right for such investment as Minneapolis seeks to reestablish a strong tourist presence. The "Meet Minneapolis" campaign launched in March of 2023 seeks to revitalize Minneapolis as a destination for non-residents. Given the market's long-standing position as a tourist destination, investment in infrastructure modernization will support the City's goal to welcome visitors back.

PSD20 - City Hall and New Public Services Center

CLIC encourages maintainers of City Hall to increase safe bicycle parking and exceed average use to induce demand. Abundant public bicycle parking and directional signage may encourage riding to well attended City Council and other public gatherings. Additional space may be necessary at existing bike racks to accommodate electric bicycles.

PSD21/WTR18/FIR11 - Hiawatha Site Projects

CLIC understands the importance of infrastructure that will provide training facilities for long term career development and new hire training. After a long discussion and vote, PSD21 was not moved forward for funding. The potential sale and private development of this site leaves uncertainty about the final outcome. Based on high rankings, FIR11 and WTR18 were moved forward. If the current planned location is sold, work should begin immediately to identify a new location for WTR18 and PSD21. This will allow FIR11 to be built to provide necessary protection for our industrial areas and northeast neighborhoods.

PRKRP - Neighborhood Parks Rehabilitation

CLIC encourages MPRB to adopt a clear standard to include bike and scooter parking for neighborhood park planning projects. Currently, MPRB project managers include bike racks when funding allows and at amounts based roughly on the expected use. It happens on a project-by-project basis at this time, though project managers have said that it would be worthwhile to have a standard. Secure places to park a bike or scooter will encourage residents to utilize non-car transportation to access neighborhood parks. This supports the Minneapolis goals of addressing the climate emergency by emphasizing low or no carbon travel, and reaching a mode share goal of 3 of every 5 trips taken by walking, rolling, bicycling or transit by 2030.

PRK49 - Cleveland Park Implementation

CLIC recommends that the Minneapolis Park and Recreation Board and the Minneapolis Public Schools Board seek a higher level of collaboration and joint planning in areas where cooperative planning can ensure that children and youth find a seamless relationship between in-school and out-of-school programming and facilities. In one particular location at the corner of Lowry and Penn Avenues North, a tremendous opportunity exists to establish strong parks programs for youth to help occupy and nurture students throughout the day. Such youth programs can enrich the learning and social skills of children in that area, a vast majority of which are from underrepresented, underprivileged, one-parent homes.

McRae Park

Despite ranking highly according to MPRB's equity metrics, McRae Park was inadvertently omitted from Parks funding. CLIC requests that this omission be corrected next year.

FLT01/FLT02/FLT03 - Fleet Projects

FLT01, FLT02, and FLT03 have not been recommended by CLIC during this 2023 session. .

For the third year, CLIC requests separate CBRs for hydrocarbon (gasoline / diesel) infrastructure from electric vehicle charging projects. Increasing EV infrastructure funding supports City goals and separate projects will allow more appropriate individual scoring. As such, CLIC continues to recommend no funding be approved for FLT01 until these projects are separated.

Were CLIC to recommend FLT03 in future years, we would like to see a number of changes, particularly on the funding model. CLIC suggests that the department evaluate functionality and price of different fleet management software options to determine the best fit for its needs. CLIC also encourages the City to examine alternative funding models associated with different software options. Budget requests for this project assume an on-premise licensing model for the selected software in which payment is remitted upfront to support the duration of a contract. This assumption is reflected in funding requests ending in 2026. The RFP process may reveal competitors to AssetWorks that are utilizing a software-as-a-service (SaaS) licensing model in which the software is hosted by the vendor and smaller yearly fees are paid for the entire lifetime of usage. This SaaS model spreads out the cost of licensing and hosting such that funding from 2024-2026 would not be sufficient.

SW039 - Flood Mitigation - Stormwater Alternatives

CLIC was disappointed to see that the recent redevelopment of Bryant Avenue from Lake Street south to 43rd Street will be redesigned, removing up to 13% of planned green space and storm water catch basins. We encourage Public Works to follow established practices for safer design and community input processes. The current redesign decreases safety for cyclists and pedestrians through removal of the separation provided by distance from the road surface. Another safety impact of moving storm water drainage is increased potential for ice and snow buildup on bicycle and pedestrian infrastructure.

WTR38 - Washburn Water Tower

We recognize the critical repairs that the Water Department are working on securing bids for and we're grateful for that work. CLIC doesn't believe this is an appropriate facility to be managed by Public Works given that it is no longer functioning water infrastructure. CLIC recommends that staff work with MPRB and Metropolitan Parks and Open Space Commission to identify a plan to transfer this parcel to a parks use management agency for future inclusion in the regional parks system.

2023 Transportation comments

Accessibility Metrics

The City of Minneapolis has stated goals around climate equity, mode share, and ADA compliance. For CLIC to make more informed scoring decisions, metrics that relate to the climate, mode share, and accessibility goals are essential. We request that Public Works create and share in CBRs metrics that describe how projects will meet or impact those goals, using existing protocols where available.

Public Works Trail Condition Metric

CLIC recognizes Public Works' focus on major trail maintenance and improving defective sidewalk areas. CLIC has recommended for multiple years that Public Works utilize a metric to assess the pavement condition of its trails. This index should take into account the uses that the particular trail sees: biking, roller skating, walking, roller skiing, etc. The index should also be informed by 311 complaints in addition to other condition information. Trails in good condition encourage more people to use them, which helps achieve Transportation Action Plan goals and Climate Action Plan goals.

While Public Works has not yet developed a metric, Minneapolis Parks and Recreation Board is using one to deploy spot improvements to MPRB owned trails. CLIC requests that Public Works develop one in the next year and encourages them to review MPRB's work. Longer range, CLIC asks that Public Works implement a publicly accessible status tracker for their trails and sidewalks, especially in pedestrian priority areas.

Routing Utility Wiring Underground During Street Reconstruction

CLIC recommends the City proactively engage Xcel Energy to move electrical wiring underground when streets are reconstructed. The Transportation Action Plan calls out the need to deepen partnerships for public health, climate, and resilience. As more extreme weather events occur and building electrification expands, the need to work in partnership to protect the electric grid becomes more pronounced. The City's franchise agreement with Xcel Energy will be renegotiated in 2024. CLIC strongly recommends that the City negotiate better mechanisms and cost sharing structures that are more favorable to the City with our utility partner for grid infrastructure to move underground, where it can be more protected. A possible structure could be copied from Boulder, CO, which has a similar city-utility agreement structure as exists in Minneapolis (link: https://bouldercolorado.gov/projects/xcel-energy-partnership).

Undergrounding grid infrastructure is already common practice in downtown. Extending the practice outside of downtown, as streets are being reconstructed, would bring added resilience to the system as cables are not susceptible to storm damage and safety given less likelihood to exposure. Furthermore, it would remove unnecessary utility poles on public sidewalks, bringing accessibility benefits, and reduce harm to and even expand the tree canopy in the City's boulevards. Importantly, doing so would bring equity benefits to neighborhoods outside the wealthier downtown core.

BIK28 - Protected Bikeways Program

CLIC recommends evaluation and consideration of bike lane barriers for on street routes that prioritize drop-in concrete barriers above paint and flexible bollards. These can include jersey barriers and concrete curbs, both of which are inexpensive and separate vehicle traffic in ways that support the Minneapolis Vision Zero Action Plan. Current illegal parking enforcement issues for vehicles in designated lanes could be mitigated by barriers that are mountable by emergency vehicles but discourage casual ingress. Standardizing protective design could speed redevelopment of streets throughout Minneapolis and CLIC would support increased funding for this purpose. Excellent examples of concrete-separated bikeways include Blaisdell Avenue, Plymouth Ave North, and Southeast Oak Street.

BP006 - 18th Ave NE Trail Gap

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

It is disappointing that Public Works has pushed this project back, again, for 2028 construction. It is a relatively small budget project with a huge impact for completing the 18th Avenue Trail to and across the river. Costs on the project have increased by 25% and it is likely that costs will increase the longer the project is delayed.

CLIC acknowledges that a barrier to this project moving forward is the railroad; since the right of way is theirs. In previous comments, CLIC has asked that timelines be adjusted for this project and that Public Works undertakes clearer communication with the community around this project. Community members have been tracking this project; at the joint CLIC and Planning Commission meeting this year; this was the sole project to receive public comment–in support of finishing it.

This year, we come with a different suggestion; and we urge that Public Works Director Margaret Anderson Kelliher step into communications with the railroad here. Her experience as the former state transportation commissioner could help the City build a stronger relationship with the railroad. A better relationship, on a City leadership level, could pay dividends any time in the future that the City needs to negotiate with the railroad. Director Anderson Kelliher's engagement on this project also would shows a stronger commitment to completing a trail gap that has incredible potential to fully connect our city via bike. It is clear to CLIC that this project will likely take more than Public Works to complete; it likely will take relationships at the State Legislature, and we encourage the department to build those.

BP007 - Northside Greenway Phase 1

CLIC recommends that the Northside Greenway is integrated into the community in a way that incorporates environmentally friendly design, safety features, lighting, and landscaping. We also recommend that the Greenway has easily accessible entry points for all members of our community and that it flows into the surrounding communities. Community members residing along the proposed greenway route have expressed to CLIC an urgent desire for the greenway project to be implemented as a major factor in making the surrounding area safer for pedestrians, cyclists, and skaters in the area as well as children and families who use the neighboring Folwell Park.

As reported by residents at CLIC's public meeting, fast moving traffic with speeds sometimes exceeding 60 miles per hour, vehicles failing to stop at stop signs along this route, and vehicles taking turns at high rates of speed without caution for pedestrians endanger those who are attempting to use or cross this route in order to access Folwell Park and are a particular risk for children. There is a clear need for traffic calming measures along this route before the project and through the project itself. Those residents support and encourage swift action on the greenway project.

In light of the serious public safety issues communicated by local residents, CLIC is concerned that delays on this project may negatively affect public safety of this neighborhood. CLIC encourages Public Works to expedite the timeline for completion of this project. Minneapolis ranks as one of the best biking cities in the country, making sure we maintain our amenities should be a high priority so that all residents can benefit from them for a long time.

BR136 - 10th Ave S Bridge Over the Midtown Greenway

CLIC recommends that the City consider two important factors when redesigning and reconstructing the 10th Avenue Bridge over Midtown Greenway. First, 10th Avenue from 28th Street to 34th Street has been identified as a component of the Green Central Safe Routes to Schools path that is expected to be completed in 2024, and which may include a traffic diverter just north of the bridge. CLIC requests that the bridge design incorporates full protection to bicycle and pedestrian users across the bridge. Second, Abbott Northwestern Hospital has an entrance on 10th Avenue near 26th Street, and Abbott has historically relied on 10th Avenue as an emergency vehicle route. Given these factors, CLIC recommends that the City design the 10th Avenue Bridge to safely accommodate and prioritize bicycle, pedestrian, and emergency vehicle traffic, and consider the option of keeping the bridge closed to non-emergency private vehicle traffic in order to thoroughly protect vulnerable users.

BR101/BR135/BR136 - Design of Bridges Over Midtown Greenway

There are several bridges across the Midtown Greenway that are scheduled for repair or reconstruction in the coming years. The responsibility for the safety and maintenance of the Greenway is a shared responsibility by the Hennepin County Regional Railroad Authority and the City. However, the City has express control over the bridges on the Greenway. As such, CLIC recommends that Public Works take advantage of this authority and use it to enhance the overall safety, aesthetics, and viability of the Greenway. We recommend that Public Works consider such things as increased lighting under bridges and other safety features suggested by the Crime Prevention Through Environmental Design practitioners. CLIC also encourages Public Works to consider additional enhancements that contribute to safety and usability of the Greenway such as landscaping and public art which will make the Greenway more welcoming and safer for the users of the Greenway. Bridges scheduled in the CIP include:

- BR136 – 10th Avenue Bridge
- PV132 - 1st Ave S (Lake St to Franklin Ave)
- BR135 - Pillsbury Ave Bridge over HCRRA
- PV182 - Lake at Nicollet Reopening
- BR101 - 29th St West Tunnel

PK004 - Off-Street System

CLIC thanks the off-street parking team for providing more detailed projects this year. It's helpful to see what upgrades are happening and where they are taking place.

CLIC is still requesting a more transparent and detailed view of the revenue of city-owned parking ramps. As stated in the PK004 request, ramp maintenance and operations are funded by revenue. Given the nature of remote work, it is apparent downtown car storage levels have not returned to pre-pandemic heights. Before supporting investment in assets with 20 to 30 years of lifespan, CLIC requests a comprehensive study that includes forecasts for usage of these facilities, and potentials for non-parking uses including redevelopment. As described in the Climate Action Plan, and the Transportation Action Plan, these ramps could potentially be used for other activities.

PV001 - Parkway Paving Program

The 55 miles of parkways that serve a diverse array of parks across the city, including several regional parks, is an important asset for Minneapolis. For many years, there has been a complex arrangement between the City and the Park Board that addresses which party is responsible for maintaining this and many other assets. The City is responsible for maintaining the parkways, however it is unclear who is responsible for replacing the parkways when they reach the end of their useful life.

The organizational structure between the Park Board and the City seems to be a significant factor in this problem. The decades-old service agreement between the two entities leaves it unclear who is responsible for the replacement of these assets, as mentioned above. With roughly 2/3 of the parkways being more than 40 years old, this will become an even more critical issue in the coming years.

The City has committed about $750,000 annually from net debt bonds and special assessments toward this project for the better part of a decade. That level of funding addresses about ¼ to ½ mile of parkway each year.

At the same time, the Park Board recently passed a resolution requesting that the City provide $6 million in annual funding for the parkways. That would mean a roughly 60% increase in the $10.5 million of annual funding that the City currently provides to the Park Board through the Streets and Parks Infrastructure ordinance passed in 2016. Neither of these options are likely viable in the long term.

CLIC strongly urges the City to carefully review the existing service agreement with a goal of ensuring that the responsibilities of both parties, as it pertains to parkways, are very clearly defined, and that it encourages both parties to manage these assets in a highly proactive manner. Additionally, CLIC asks that the responsible party create a funding plan that considers the current condition of all 55 miles of parkways and allows them to be maintained and replaced at a pace that will keep this important asset in very good condition across the city.

PV108 - Concrete Street Rehabilitation Program

33rd Avenue NE should be reinstated into the Concrete Streets Rehabilitation Program of the Public Works Department. More than usual concern has been indicated in the letter sent to CLIC and the Planning Commission by the Waite Park Neighborhood Association on May 9 of this year, and there is ample real-time evidence that the street's condition is at least as badly deteriorated as described in that letter. One of the few East-West thoroughfares in this quarter of the city, 33rd Avenue NE sees substantial heavy truck traffic for a residential area, which exacerbates the normal wear-and-tear on a street that's more than 60 years old. CLIC believes this project (formerly PV157) should be reinstated into the Concrete Streets Rehabilitation Program, and strongly urges that its implementation be given a priority similar to that assigned to existing PV108 work scheduled for the next 5 years. Residents along the street have already waited 5 years since PV157 was originally recommended by CLIC, and reconstruction of the street deserves equal footing with similar reconstruction projects already under way in other parts of the city.

PV123 - Logan Park Industrial

Logan Industrial is an important cultural center for northeast Minneapolis and is the current locus of Art-a-Whirl. This and its daily operations make Logan Industrial a travel destination, as opposed to a thoroughfare. CLIC recommends that Public Works consider a strong pedestrian priority in the reconstruction design efforts.

PV179 - 7th Street North

7th St N is an important right of way access from North Minneapolis to downtown Minneapolis. Due to the changes associated with the METRO Blue Line Extension project and the City Council's support of MnDOT removing Olson Memorial as a highway, CLIC recommends that Public Works work closely with project partners at the Metropolitan Council and MnDOT to make sure that intersections along 7th St N are safe to pedestrians, cyclists, and transit users, especially at 7th St & Olson Memorial. As well, CLIC would like to see transit priority measures that are outlined in our city's Transportation Action Plan implemented along this corridor.

PV182 - Lake at Nicollet Reopening

CLIC recommends that the re-opening of Nicollet Ave and Lake St prioritize multimodal transportation options and take into account extensive community feedback. This is a unique opportunity to implement the City's Climate Action Plan and Transportation Action Plan. CLIC is concerned that potentially reopening Nicollet Ave to private vehicles may negatively affect the City's stated mode share goals in the Transportation Action Plan.

TR011 - City Street Light Renovation

CLIC recommends warmer lighting when upgrading street lights from high pressure sodium (HPS) lights to LEDs. The new lighting being installed at 4000K emits a bright, bluish light. Lights with a warmth of 3000K emit a yellowish light similar to the outgoing HPS lighting. 3000K lighting is easier on the eyes, reduces glare and eye strain, and has less impact on wildlife and insects. A study in 2021 from the Sierra Club showed that when public participation was invited to select lighting warmth, 3000K and lower was the majority preference. Additionally, cities that have largely already begun the switch to LED lighting, including Chicago, Los Angeles, Seattle, Denver, Washington, D.C., and New York City are beginning to switch out 4000K lighting for warmer lighting. All of these reasons make using lights at a warmth of 3000K a favorable option for Public Works and in coordination with Xcel Energy.

TR021 - Traffic Signals - Preventing Crosswalk Creep

As City goals and subsequent projects encourage more people to use active transportation modes, the risk of vehicles encroaching into crosswalks (also known as “crosswalk creep”) to walkers, rollers, and bikers becomes more pronounced. CLIC recognizes the City’s work to utilize roadway paint and signals to improve traffic safety, and at the same time strongly encourages Public Works to develop metrics to evaluate the effectiveness of current crosswalk creep mitigation strategies, the consequences of even one bad crosswalk creep experience to a person’s motivation to continue using active transportation, and the impact of that to the City’s stated goals.

Furthermore, CLIC recommends that Public Works consider piloting other design aspects such as signal placement to prevent crosswalk creep and improve pedestrian and bike safety. CLIC is heartened by the incorporation of raised crosswalks in the Hennepin Avenue design as a method to reduce crosswalk creep. To further reduce creep risk, CLIC encourages Public Works to test and pilot physical design elements that reduce crosswalk creep such as installing near- side signals that will make it physically difficult and less attractive to encroach on the crosswalk. CLIC commends the City seeking and using state and national standards and guidelines when developing infrastructure. At the same time, CLIC understands that the City Transportation Action Plan goals and needs may be outpacing existing guidelines. Particularly, the Manual on Uniform Traffic Control Device (MUTCD) guidelines are more than a decade old and do not have a pedestrian section nor prioritize pedestrian needs, as the City’s Transportation Action Plan does. We note that updates to the MUTCD continue to be delayed. CLIC commends Public Works for piloting new strategies, even if they may not currently fit the MUTCD guidelines, and encourages the City to continue doing so.

TR021 - Traffic Signals - Signal Timing and Design

CLIC reiterates its continued support in its last year's recommendation to reassess the signal timings of intersections affected by this project and implement designs and measures that prioritize pedestrians, cyclists and transit users, wherever and whenever possible, such as Leading Pedestrian Intervals (LPIs), consistent bike-only signal phases, and Transit Signal Priorities (TSPs). Currently, there are intersections where bike lights remain red although automobile traffic signals and pedestrian signals are green. The confusion this causes reduces the signal efficacy as cyclists often proceed into the intersection when the pedestrian and vehicle signals are green.

SWK02 - Sidewalk Gaps Program

CLIC recognizes the significant improvements that filling these sidewalk gaps will offer to people walking and rolling. It is important that when street construction projects are planned through this program and others, that Public Works uses that opportunity to complete the project in a holistic manner and make the new sidewalk accessible to pedestrians. For example, CLIC recognizes that the crossing distance on many of the streets earmarked for this project are prohibitive, and pedestrian bump-outs should be considered for all of these sites at intersections. Pedestrian bump outs and other features that reduce the street crossing distance ensure universal accessibility and increased safety. CLIC recommends that Public Works consistently incorporate bump outs and other safety measures into the Sidewalk Gaps Program and other sidewalk construction projects.

Capital budget detail

CLIC recommended - Art in Public Places

Funding Source	2023	2024	2025	2026	2027	2028	2029
Art in Public Places	**$ -**	**$ 1,075,000**	**$ 1,090,000**	**$ 1,275,000**	**$ 1,365,000**	**$ 1,165,000**	**$ 975,000**
ART01 - Art in Public Places							
CLIC Recommended Total		**$ 1,075,000**	**$ 940,000**	**$ 875,000**	**$ 865,000**	**$ 665,000**	**$ 975,000**
Net Debt Bonds Issued		**$ 1,075,000**	**$ 940,000**	**$ 875,000**	**$ 865,000**	**$ 665,000**	**$ 975,000**
Department Requested Total		$ 1,075,000	$ 940,000	$ 875,000	$ 865,000	$ 665,000	$ 975,000
Net Debt Bonds Issued		$ 1,075,000	$ 940,000	$ 875,000	$ 865,000	$ 665,000	$ 975,000
2023 Adopted Plan Total	$ 1,022,000	$ 900,000	$ 960,000	$ 655,000	$ 760,000	$ 960,993	
Net Debt Bonds Issued	$ 1,022,000	$ 900,000	$ 960,000	$ 655,000	$ 760,000	$ 960,993	
ART02 - Upper Harbor Art							
CLIC Recommended Total			**$ 150,000**	**$ 400,000**	**$ 500,000**	**$ 500,000**	
Net Debt Bonds Issued			**$ 150,000**	**$ 400,000**	**$ 500,000**	**$ 500,000**	
Department Requested Total			$ 150,000	$ 400,000	$ 500,000	$ 500,000	
Net Debt Bonds Issued			$ 150,000	$ 400,000	$ 500,000	$ 500,000	
2023 Adopted Plan Total			$ 150,000	$ 400,000	$ 500,000	$ 500,000	
Net Debt Bonds Issued			$ 150,000	$ 400,000	$ 500,000	$ 500,000	

Capital budget detail

CLIC recommended - Municipal Building Commission

Funding Source	2023	2024	2025	2026	2027	2028	2029
Municipal Building Commission	$ -	$ 15,090,048	$ -	$ -	$ -	$ -	$ -
MBC01 - Life Safety Improvements							
CLIC Recommended Total		$ 7,426,024	$ -	$ -	$ -	$ -	$ -
County Grants		$ 3,713,012	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 3,713,012	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 7,426,024	$ -	$ -	$ -	$ -	$ -
County Grants		$ 3,713,012	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 3,713,012	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 607,000	$ -	$ -	$ -	$ -	$ -	
County Grants	$ 303,500	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 303,500	$ -	$ -	$ -	$ -	$ -	
MBC02 - Mechanical Systems Upgrade							
CLIC Recommended Total		$ 7,664,024	$ -	$ -	$ -	$ -	$ -
County Grants		$ 3,832,012	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 3,832,012	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 7,664,024	$ -	$ -	$ -	$ -	$ -
County Grants		$ 3,832,012	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 3,832,012	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 291,000	$ -	$ -	$ -	$ -	$ -	
County Grants	$ 145,500	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 145,500	$ -	$ -	$ -	$ -	$ -	
MBC10 - Exterior Improvements							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 7,600,000	$ 4,000,000	$ 1,665,664	$ -	$ -	$ -
County Grants		$ 3,800,000	$ 2,000,000	$ 832,832	$ -	$ -	$ -
Net Debt Bonds Issued		$ 3,800,000	$ 2,000,000	$ 832,832	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 7,384,000	$ 1,670,000	$ 1,665,664	$ -	$ -	
County Grants	$ -	$ 3,692,000	$ 835,000	$ 832,832	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 3,692,000	$ 835,000	$ 832,832	$ -	$ -	
MBC12 - Safety Improvements - Non-Stagework Areas							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 1,350,000	$ 1,076,500	$ -	$ -	$ -	$ -
County Grants		$ 675,000	$ 538,250	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 675,000	$ 538,250	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 2,512,000	$ 1,280,000	$ 1,004,000	$ -	$ -	$ -	
County Grants	$ 1,256,000	$ 640,000	$ 502,000	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 1,256,000	$ 640,000	$ 502,000	$ -	$ -	$ -	
MBC15 - Elevator 12 Modernization							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 979,000	$ -	$ -	$ -	$ -	$ -
County Grants		$ 489,500	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 489,500	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 63,000	$ 825,000	$ -	$ -	$ -	$ -	
County Grants	$ 31,500	$ 412,500	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 31,500	$ 412,500	$ -	$ -	$ -	$ -	

Capital budget detail

CLIC recommended - Park Board

Funding Source	2023	2024	2025	2026	2027	2028	2029
Minneapolis Park and Recreation Board	**$ -**	**$15,661,000**	**$16,071,000**	**$16,495,000**	**$16,495,000**	**$12,775,000**	**$16,495,000**
PRK02 - Playground and Site Improvements Program							
CLIC Recommended Total		**$ 1,560,000**	**$ 1,545,000**	**$ 1,080,000**	**$ 1,310,000**	**$ 1,690,000**	**$ 2,300,000**
General Property Taxes		**$ 390,000**	**$ 695,000**	**$ 180,000**	**$ -**	**$ 525,000**	**$ 575,000**
Net Debt Bonds Issued		**$ 1,170,000**	**$ 850,000**	**$ 900,000**	**$ 1,310,000**	**$ 1,165,000**	**$ 1,725,000**
Department Requested Total		$ 1,560,000	$ 1,545,000	$ 1,080,000	$ 1,310,000	$ 1,690,000	$ 2,300,000
General Property Taxes		$ 390,000	$ 695,000	$ 180,000	$ -	$ 525,000	$ 575,000
Net Debt Bonds Issued		$ 1,170,000	$ 850,000	$ 900,000	$ 1,310,000	$ 1,165,000	$ 1,725,000
2023 Adopted Plan Total	$1,530,000	$ 1,171,000	$ 1,545,000	$ 1,505,000	$ 1,425,000	$ 1,515,000	
General Property Taxes	$ 554,000	$ 390,000	$ 695,000	$ 155,000	$ -	$ -	
Net Debt Bonds Issued	$ 976,000	$ 781,000	$ 850,000	$ 1,350,000	$ 1,425,000	$ 1,515,000	
PRK03 - Shelter - Pool - Site Improvements Program							
CLIC Recommended Total		**$ 889,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 789,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 889,000	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ 100,000	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 789,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$1,157,000	$ 889,000	$ -	$ -	$ -	$ -	
General Property Taxes	$ 111,000	$ 100,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$1,046,000	$ 789,000	$ -	$ -	$ -	$ -	
PRK04 - Athletic Fields -Site Improvements Program							
CLIC Recommended Total		**$ -**	**$ -**	**$ 1,410,000**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ 325,000**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ 1,085,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ 1,410,000	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ 325,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ 1,085,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ 1,410,000	$ -	$ -	
General Property Taxes	$ -	$ -	$ -	$ 325,000	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ 1,085,000	$ -	$ -	
PRK38 - Sibley Field Park Implementation							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ 804,000**	**$ 192,000**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ -**	**$ 274,000**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ 530,000**	**$ 192,000**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ 804,000	$ 192,000	$ -
General Property Taxes		$ -	$ -	$ -	$ 274,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 530,000	$ 192,000	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ 1,860,000	$ -	
General Property Taxes	$ -	$ -	$ -	$ -	$ 374,000	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ 1,486,000	$ -	
PRK40 - Elliot Park Implementation							
CLIC Recommended Total		**$ 1,743,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 1,493,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,743,000	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ 250,000	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 1,493,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 1,166,000	$ -	$ -	$ -	$ -	
General Property Taxes	$ -	$ 250,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 916,000	$ -	$ -	$ -	$ -	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PRK41 - East Phillips Park Implementation							
CLIC Recommended Total		**$ -**	**$ 1,193,000**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ 1,093,000**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ 1,193,000	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ 100,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 1,093,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 1,193,000	$ -	$ -	$ -	
General Property Taxes	$ -	$ -	$ 100,000	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ 1,093,000	$ -	$ -	$ -	
PRK42 - Farview Park Implementation							
CLIC Recommended Total		**$ 1,178,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 1,078,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,178,000	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ 100,000	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 1,078,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 352,000	$ 740,000	$ -	$ -	$ -	$ -	
General Property Taxes	$ 100,000	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 252,000	$ 740,000	$ -	$ -	$ -	$ -	
PRK43 - Audubon Park Implementation							
CLIC Recommended Total		**$ 1,350,000**	**$ 373,000**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 1,350,000**	**$ 273,000**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,350,000	$ 373,000	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ 100,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 1,350,000	$ 273,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 1,450,000	$ 273,000	$ -	$ -	$ -	
General Property Taxes	$ -	$ 100,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 1,350,000	$ 273,000	$ -	$ -	$ -	
PRK44 - Bottineau Park Implementation							
CLIC Recommended Total		**$ -**	**$ 74,000**	**$ 1,752,000**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ 74,000**	**$ 1,652,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ 74,000	$ 1,752,000	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ 100,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 74,000	$ 1,652,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 1,031,000	$ 713,000	$ -	$ -	
General Property Taxes	$ -	$ -	$ 100,000	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ 931,000	$ 713,000	$ -	$ -	
PRK45 - Logan Park Implementation							
CLIC Recommended Total		**$ -**	**$ 675,000**	**$ 1,060,000**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ 675,000**	**$ 860,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ 675,000	$ 1,060,000	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ 200,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 675,000	$ 860,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 775,000	$ 960,000	$ -	$ -	
General Property Taxes	$ -	$ -	$ -	$ 200,000	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ 775,000	$ 760,000	$ -	$ -	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PRK46 - Lynnhurst Park Implementation							
CLIC Recommended Total		**$ -**	**$ -**	**$ 1,805,000**	**$ 499,000**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ 360,000**	**$ 100,000**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ 1,445,000**	**$ 399,000**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ 1,805,000	$ 499,000	$ -	$ -
General Property Taxes		$ -	$ -	$ 360,000	$ 100,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ 1,445,000	$ 399,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ 2,304,000	$ -	$ -	
General Property Taxes	$ -	$ -	$ -	$ 460,000	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ 1,844,000	$ -	$ -	
PRK48 - Beltrami Park Implementation							
CLIC Recommended Total		**$ 578,000**	**$ 695,000**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 498,000**	**$ 695,000**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 578,000	$ 695,000	$ -	$ -	$ -	$ -
General Property Taxes		$ 80,000	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 498,000	$ 695,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 578,000	$ 695,000	$ -	$ -	$ -	
General Property Taxes	$ -	$ 80,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 498,000	$ 695,000	$ -	$ -	$ -	
PRK49 - Cleveland Park Implementation							
CLIC Recommended Total		**$ 1,092,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 992,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,092,000	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ 100,000	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 992,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 1,092,000	$ -	$ -	$ -	$ -	
General Property Taxes	$ -	$ 100,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 992,000	$ -	$ -	$ -	$ -	
PRK50 - Shingle Creek Park Implementation							
CLIC Recommended Total		**$ 631,000**	**$ 628,000**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ 162,000**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 631,000**	**$ 466,000**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 631,000	$ 628,000	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ 162,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 631,000	$ 466,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 720,000	$ 539,000	$ -	$ -	$ -	
General Property Taxes	$ -	$ -	$ 162,000	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 720,000	$ 377,000	$ -	$ -	$ -	
PRK51 - St. Anthony Park Implementation							
CLIC Recommended Total		**$ 1,245,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ 165,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 1,080,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,245,000	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ 165,000	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 1,080,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 1,245,000	$ -	$ -	$ -	$ -	
General Property Taxes	$ -	$ 165,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 1,080,000	$ -	$ -	$ -	$ -	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PRK52 - Stewart Field Park Implementation							
CLIC Recommended Total		$ -	$ 1,353,000	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ 153,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 1,200,000	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ 1,353,000	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ 153,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 1,200,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 1,353,000	$ -	$ -	$ -	
General Property Taxes	$ -	$ -	$ 153,000	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ 1,200,000	$ -	$ -	$ -	
PRK53 - Loring Park Implementation							
CLIC Recommended Total		$ -	$ -	$ -	$ 1,860,000	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ 235,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 1,625,000	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ 1,860,000	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ 235,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 1,625,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ 1,860,000	$ -	
General Property Taxes	$ -	$ -	$ -	$ -	$ 235,000	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ 1,625,000	$ -	
PRK54 - Luxton Park Implementation							
CLIC Recommended Total		$ -	$ -	$ -	$ 1,460,000	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ 335,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 1,125,000	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ 1,460,000	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ 335,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 1,125,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ 1,460,000	$ -	
General Property Taxes	$ -	$ -	$ -	$ -	$ 335,000	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ 1,125,000	$ -	
PRK55 - Hiawatha School Park Implementation							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ 1,460,000	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ 160,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,300,000	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ 1,460,000	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ 160,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,300,000	$ -
2023 Adopted Plan Total		$ -	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
PRK56 - Kenny Park Implementation							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ 1,858,000	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ 175,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,683,000	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ 1,858,000	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ 175,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,683,000	$ -
2023 Adopted Plan Total		$ -	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -

Funding Source	2023	2024	2025	2026	2027	2028	2029
PRK57 - Kenwood Park Implementation							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ -	$ 1,860,000	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ 120,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,740,000	$ -
2023 Adopted Plan Total		$ -	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
PRK58 - Pershing Field Park Implementation							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ -	$ 1,860,000	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ 150,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,710,000	$ -
2023 Adopted Plan Total		$ -	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
PRK59 - Webber Park Implementation							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,860,000**	**$ -**
General Property Taxes		**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,710,000**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ -	$ 1,860,000	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ 150,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,710,000	$ -
2023 Adopted Plan Total		$ -	$ -	$ -	$ -	$ -	$ -
General Property Taxes		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
PRKCP - Neighborhood Parks Capital Infrastructure							
CLIC Recommended Total		**$ 705,000**	**$ 4,325,000**	**$ 3,659,000**	**$ 5,527,000**	**$ 700,000**	**$ 9,075,000**
General Property Taxes		**$ 705,000**	**$ 680,000**	**$ 750,000**	**$ 1,016,000**	**$ 700,000**	**$ 1,385,000**
Net Debt Bonds Issued		**$ -**	**$ 3,645,000**	**$ 2,909,000**	**$ 4,511,000**	**$ -**	**$ 7,690,000**
Department Requested Total		$ 705,000	$ 4,325,000	$ 3,659,000	$ 5,527,000	$ 700,000	$ 9,075,000
General Property Taxes		$ 705,000	$ 680,000	$ 750,000	$ 1,016,000	$ 700,000	$ 1,385,000
Net Debt Bonds Issued		$ -	$ 3,645,000	$ 2,909,000	$ 4,511,000	$ -	$ 7,690,000
2023 Adopted Plan Total	$ 5,903,000	$ 1,531,000	$ 3,457,000	$ 4,299,000	$ 4,855,000	$ 9,960,000	
General Property Taxes	$ 925,000	$ 705,000	$ 680,000	$ 750,000	$ 1,016,000	$ 1,960,000	
Net Debt Bonds Issued	$ 4,978,000	$ 826,000	$ 2,777,000	$ 3,549,000	$ 3,839,000	$ 8,000,000	
PRKDT - Diseased Tree Removal							
CLIC Recommended Total		**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**
Special Assessments		**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**
Department Requested Total		$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
Special Assessments		$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
2023 Adopted Plan Total	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	
Special Assessments	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	
PRKRP - Neighborhood Parks Rehabilitation Program							
CLIC Recommended Total		**$ 3,490,000**	**$ 4,010,000**	**$ 4,529,000**	**$ 3,835,000**	**$ 3,815,000**	**$ 3,920,000**
General Property Taxes		**$ 290,000**	**$ 290,000**	**$ 265,000**	**$ 220,000**	**$ 200,000**	**$ 220,000**
Net Debt Bonds Issued		**$ 3,200,000**	**$ 3,720,000**	**$ 4,264,000**	**$ 3,615,000**	**$ 3,615,000**	**$ 3,700,000**
Department Requested Total		$ 3,490,000	$ 4,010,000	$ 4,529,000	$ 3,835,000	$ 3,815,000	$ 3,920,000
General Property Taxes		$ 290,000	$ 290,000	$ 265,000	$ 220,000	$ 200,000	$ 220,000
Net Debt Bonds Issued		$ 3,200,000	$ 3,720,000	$ 4,264,000	$ 3,615,000	$ 3,615,000	$ 3,700,000
2023 Adopted Plan Total	$ 3,822,000	$ 3,879,000	$ 4,010,000	$ 4,104,000	$ 3,835,000	$ 3,820,000	
General Property Taxes	$ 290,000	$ 290,000	$ 290,000	$ 290,000	$ 220,000	$ 220,000	
Net Debt Bonds Issued	$ 3,532,000	$ 3,589,000	$ 3,720,000	$ 3,814,000	$ 3,615,000	$ 3,600,000	

Capital budget detail

CLIC recommended - Public Grounds and Facilities

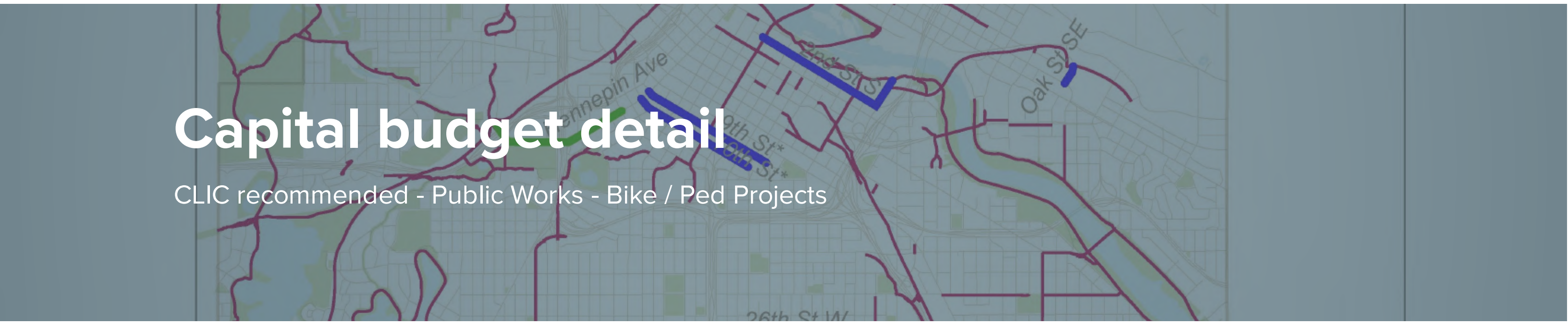
Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Grounds and Facilities	**$ -**	**$ 27,115,000**	**$ 19,565,000**	**$ 16,915,000**	**$ 15,120,000**	**$ 10,925,000**	**$ 750,000**
FIR11 - Fire Station No. 11							
CLIC Recommended Total		**$ -**	**$ -**	**$ 5,000,000**	**$ 4,205,000**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ 5,000,000**	**$ 4,205,000**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ 5,000,000	$ 4,205,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ 5,000,000	$ 4,205,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ 5,000,000	$ 4,144,000	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ 5,000,000	$ 4,144,000	$ -	
FIR14 - New Fire Station No. 19							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	
MPD04 - New 1st Police Precinct							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Contribut & Donations Private		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Transfer Fr City General 00100		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 15,750,000	$ -	$ -	$ -	$ -	$ -
Contribut & Donations Private		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 15,750,000	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 11,500,000	$ -	$ -	$ -	$ -	
Contribut & Donations Private	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 11,500,000	$ -	$ -	$ -	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ -	
MPD05 - 4th Police Precinct							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Transfer Fr City General 00100		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ 4,000,000	$ 4,000,000	$ 8,000,000	$ 2,400,000	$ -
Transfer Fr City General 00100		$ -	$ 4,000,000	$ 4,000,000	$ 8,000,000	$ 2,400,000	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	
MPD06 - 3rd Police Precinct							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 6,000,000	$ 9,500,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 6,000,000	$ 9,500,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 500,000	$ 6,000,000	$ 6,000,000	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 500,000	$ 6,000,000	$ 6,000,000	$ -	$ -	$ -	
PSD15 - Traffic Maintenance Facility Improvement							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ 220,000	$ 2,000,000	$ 2,000,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ 220,000	$ 2,000,000	$ 2,000,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 200,000	$ 2,000,000	$ 2,000,000	$ -	
Net Debt Bonds Issued	$ -	$ -	$ 200,000	$ 2,000,000	$ 2,000,000	$ -	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PSD16 - Farmers Market Improvements							
CLIC Recommended Total		**$ 4,500,000**	**$ 4,500,000**	**$ -**	**$ -**	**$ -**	**$ -**
Contribut & Donations Private		**$ 2,000,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 2,500,000**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 4,500,000	$ 4,500,000	$ -	$ -	$ -	$ -
Contribut & Donations Private		$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 2,500,000	$ 2,500,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Contribut & Donations Private	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
PSD20 - City Hall and New Public Services Center							
CLIC Recommended Total		**$ 12,300,000**	**$ 3,900,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 12,300,000**	**$ 3,900,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 12,300,000	$ 3,900,000	$ 1,000,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ 12,300,000	$ 3,900,000	$ 1,000,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ 7,100,000	$ 4,000,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 7,100,000	$ 4,000,000	$ -	$ -	$ -	$ -	
PSD21 - Hiawatha Training & Recruitment Center							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ 6,272,000	$ -	$ -	$ -
Enterprise Bonds Issued		$ -	$ -	$ 2,926,933	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ 3,345,067	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 6,272,001	$ -	$ -	$ -	
Enterprise Bonds Issued	$ -	$ -	$ 2,926,934	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ 3,345,067	$ -	$ -	$ -	
PSD22 - Reg Services MACC							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 200,000	$ 800,000	$ 2,000,000	$ 1,000,000	$ -	$ -
Net Debt Bonds Issued		$ 200,000	$ 800,000	$ 2,000,000	$ 1,000,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
PSD23 - MPD Training & Wellness Facility							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ 6,000,000	$ 8,000,000	$ 8,000,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ 6,000,000	$ 8,000,000	$ 8,000,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 500,000	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ 500,000	
PSD26 - Security Improvements							
CLIC Recommended Total		**$ 1,000,000**	**$ 1,000,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**
Net Debt Bonds Issued		**$ 1,000,000**	**$ 1,000,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**
Department Requested Total		$ 1,000,000	$ 1,000,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Net Debt Bonds Issued		$ 1,000,000	$ 1,000,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
WTR18 - Public Works Hiawatha Campus Expansion (Water Distribution Facility)							
CLIC Recommended Total		**$ 9,315,000**	**$ 10,165,000**	**$ 10,165,000**	**$ 10,165,000**	**$ 10,175,000**	**$ -**
Enterprise Bonds Issued		**$ 6,475,000**	**$ 7,067,000**	**$ 7,068,000**	**$ 7,068,000**	**$ 7,074,000**	**$ -**
Net Debt Bonds Issued		**$ 2,114,000**	**$ 2,307,000**	**$ 2,306,000**	**$ 2,306,000**	**$ 2,309,000**	**$ -**
Transfer Fr Equipment 06100		**$ 726,000**	**$ 791,000**	**$ 791,000**	**$ 791,000**	**$ 792,000**	**$ -**
Department Requested Total		$ 9,315,000	$ 10,165,000	$ 10,165,000	$ 10,165,000	$ 10,175,000	$ -
Enterprise Bonds Issued		$ 6,475,000	$ 7,067,000	$ 7,068,000	$ 7,068,000	$ 7,074,000	$ -
Net Debt Bonds Issued		$ 2,114,000	$ 2,307,000	$ 2,306,000	$ 2,306,000	$ 2,309,000	$ -
Transfer Fr Equipment 06100		$ 726,000	$ 791,000	$ 791,000	$ 791,000	$ 792,000	$ -
2023 Adopted Plan Total	$15,115,000	$ 9,315,000	$ 7,792,000	$ 7,792,000	$ 7,792,000	$ 7,792,000	
Enterprise Bonds Issued	$ 4,315,000	$ 7,792,000	$ 7,792,000	$ 7,792,000	$ 7,792,000	$ 7,792,000	
Net Debt Bonds Issued	$ 7,880,000	$ 1,134,000	$ -	$ -	$ -	$ -	
Transfer Fr Equipment 06100	$ 2,920,000	$ 389,000	$ -	$ -	$ -	$ -	

Capital budget detail

CLIC recommended - Public Works - Vision Zero

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Vision Zero							
VZ001 - Vision Zero Program							
CLIC Recommended Total		**$ 500,000**	**$ 500,000**	**$ 5,500,000**	**$ 10,500,000**	**$ 10,500,000**	**$10,500,000**
County Grants		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Federal Grantor Agencies		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 500,000**	**$ 500,000**	**$ 1,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Us Dept Of Transportation		**$ -**	**$ -**	**$ 4,500,000**	**$ 8,500,000**	**$ 8,500,000**	**$ 8,500,000**
Department Requested Total		$ 500,000	$ 500,000	$ 5,500,000	$ 10,500,000	$ 10,500,000	$ 10,500,000
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 500,000	$ 500,000	$ 1,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Us Dept Of Transportation		$ -	$ -	$ 4,500,000	$ 8,500,000	$ 8,500,000	$ 8,500,000
2023 Adopted Plan Total	$ 500,000	$ 500,000	$ 1,500,000	$ 2,000,000	$ 2,000,000	$ 1,500,000	
County Grants	$ -	$ -	$ -	$ -	$ -	$ -	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 500,000	$ 500,000	$ 1,500,000	$ 2,000,000	$ 2,000,000	$ 1,500,000	

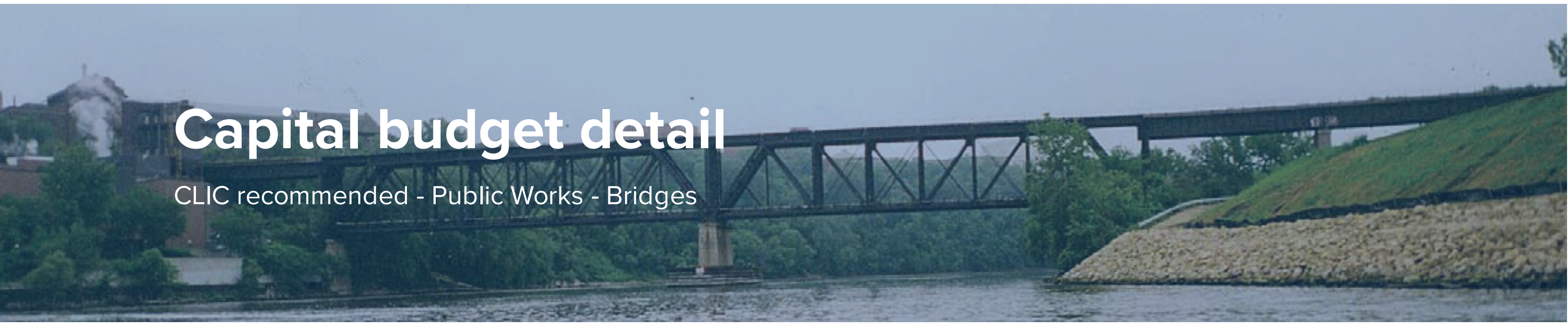


Capital budget detail

CLIC recommended - Public Works - Bike / Ped Projects

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Bike/Ped	**$ -**	**$12,469,750**	**$3,350,000**	**$21,625,000**	**$13,575,000**	**$13,846,500**	**$12,975,000**
BIK24 - Major Trail Maintenance							
CLIC Recommended Total		**$ -**	**$ -**	**$ 225,000**	**$ 225,000**	**$ 225,000**	**$ 225,000**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ 225,000**	**$ 225,000**	**$ 225,000**	**$ 225,000**
Department Requested Total		$ -	$ -	$ 225,000	$ 225,000	$ 225,000	$ 225,000
Net Debt Bonds Issued		$ -	$ -	$ 225,000	$ 225,000	$ 225,000	$ 225,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ 225,000	$ 225,000	$ 225,000	
Net Debt Bonds Issued	$ -	$ -	$ -	$ 225,000	$ 225,000	$ 225,000	
BIK28 - Protected Bikeways Program							
CLIC Recommended Total		**$ 6,475,000**	**$ 1,000,000**	**$ 8,500,000**	**$ 7,200,000**	**$ 7,000,000**	**$ 7,000,000**
Federal Grantor Agencies		**$ 3,760,000**	**$ -**	**$ 4,511,942**	**$ 4,000,000**	**$ -**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ 2,300,000**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 2,715,000**	**$ 1,000,000**	**$ 1,688,058**	**$ 3,200,000**	**$ 3,000,000**	**$ 3,000,000**
State Govt Grants & Shared Rev		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Us Dept Of Transportation		**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**	**$ 4,000,000**
Department Requested Total		$ 6,475,000	$ 1,000,000	$ 8,500,000	$ 7,200,000	$ 7,000,000	$ 7,000,000
Federal Grantor Agencies		$ 3,760,000	$ -	$ 4,511,942	$ 4,000,000	$ -	$ -
Municipal State Aid		$ -	$ -	$ 2,300,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ 2,715,000	$ 1,000,000	$ 1,688,058	$ 3,200,000	$ 3,000,000	$ 3,000,000
State Govt Grants & Shared Rev		$ -	$ -	$ -	$ -	$ -	$ -
Us Dept Of Transportation		$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
2023 Adopted Plan Total	$ 1,400,000	$ 6,500,000	$ 1,000,000	$ 7,250,000	$ 7,900,000	$ 1,000,000	
Federal Grantor Agencies	$ -	$ 3,760,000	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 1,400,000	$ 2,740,000	$ 1,000,000	$ 3,250,000	$ 3,400,000	$ 1,000,000	
State Govt Grants & Shared I	$ -	$ -	$ -	$ 4,000,000	$ 4,500,000	$ -	
BP001 - Safe Routes to School Program							
CLIC Recommended Total		**$ 3,400,000**	**$ -**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Federal Grantor Agencies		**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 2,400,000**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Us Dept Of Transportation		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
Department Requested Total		$ 3,400,000	$ -	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Federal Grantor Agencies		$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -
Net Debt Bonds Issued		$ 2,400,000	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Us Dept Of Transportation		$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
2023 Adopted Plan Total	$ 400,000	$ 2,900,000	$ -	$ 2,000,000	$ 2,000,000	$ 400,000	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 400,000	$ 2,900,000	$ -	$ 2,000,000	$ 2,000,000	$ 400,000	
Us Dept Of Transportation	$ -	$ -	$ -	$ -	$ -	$ -	
BP004 - Pedestrian Safety Program							
CLIC Recommended Total		**$ 2,594,750**	**$ 2,350,000**	**$ 3,100,000**	**$ 3,900,000**	**$ 3,500,000**	**$ 3,500,000**
Federal Grantor Agencies		**$ 1,000,000**	**$ 1,350,000**	**$ 1,623,480**	**$ 2,000,000**	**$ -**	**$ -**
Minn Depart Of Transportation		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ 800,000**	**$ 1,100,000**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 1,094,750**	**$ 1,000,000**	**$ 676,520**	**$ 800,000**	**$ 1,500,000**	**$ 1,500,000**
State Govt Grants & Shared Rev		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Us Dept Of Transportation		**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**
Department Requested Total		$ 2,594,750	$ 2,350,000	$ 3,100,000	$ 3,900,000	$ 3,500,000	$ 3,500,000
Federal Grantor Agencies		$ 1,000,000	$ 1,350,000	$ 1,623,480	$ 2,000,000	$ -	$ -
Minn Depart Of Transportation		$ 500,000	$ -	$ -	$ -	$ -	$ -
Municipal State Aid		$ -	$ -	$ 800,000	$ 1,100,000	$ -	$ -
Net Debt Bonds Issued		$ 1,094,750	$ 1,000,000	$ 676,520	$ 800,000	$ 1,500,000	$ 1,500,000
State Govt Grants & Shared Rev		$ -	$ -	$ -	$ -	$ -	$ -
Us Dept Of Transportation		$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
2023 Adopted Plan Total	$ 1,300,000	$ 2,000,000	$ 1,000,000	$ 3,900,000	$ 1,000,000	$ 1,000,000	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 1,300,000	$ 1,000,000	$ 1,000,000	$ 1,900,000	$ 1,000,000	$ 1,000,000	
State Govt Grants & Shared I	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	

Us Dept Of Transportation	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	
BP006 - 18th Ave NE Trail Gap							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 871,500**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ 871,500**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ -	$ 871,500	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 871,500	$ -
2023 Adopted Plan Total	$ -	$ 865,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 865,000	$ -	$ -	$ -	$ -	
BP007 - Northside Greenway Phase 1							
CLIC Recommended Total		**$ -**	**$ -**	**$ 7,550,000**	**$ -**	**$ -**	**$ -**
Federal Grantor Agencies		**$ -**	**$ -**	**$ 4,200,000**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ 3,350,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ 7,550,000	$ -	$ -	$ -
Federal Grantor Agencies		$ -	$ -	$ 4,200,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ 3,350,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ 7,500,000	$ -	$ -	
Federal Grantor Agencies	$ -	$ -	$ -	$ 4,200,000	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ 3,300,000	$ -	$ -	
BP008 - Public Spaces Program							
CLIC Recommended Total		**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Department Requested Total		$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Net Debt Bonds Issued		$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	
Net Debt Bonds Issued	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	

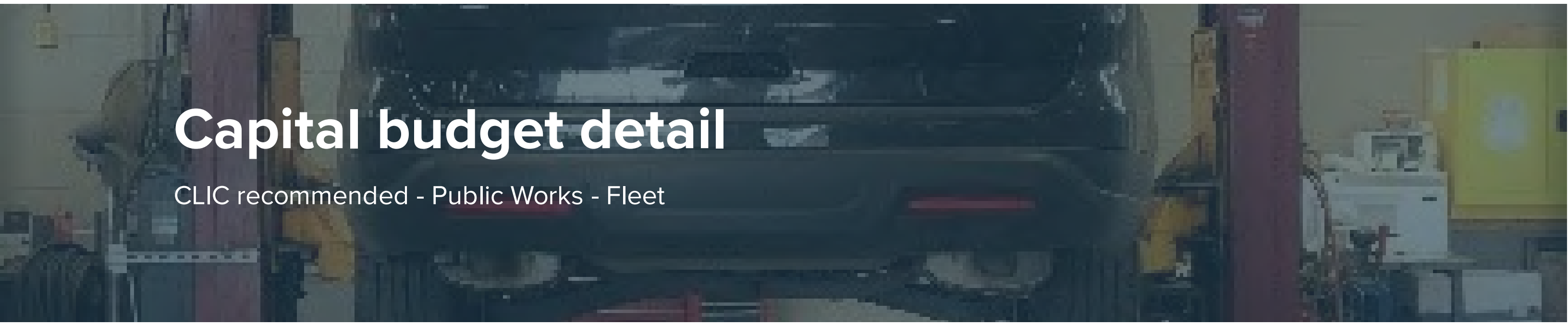


Capital budget detail

CLIC recommended - Public Works - Bridges

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Bridges							
BR101 - Major Bridges Repair and Rehabilitation							
CLIC Recommended Total		**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**
Net Debt Bonds Issued		**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**
Department Requested Total		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Net Debt Bonds Issued		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
2023 Adopted Plan Total	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	
Net Debt Bonds Issued	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	
BR127 - Nicollet Ave over Minnehaha Creek							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ 42,977,818**	**$ 15,272,182**	**$ -**
Federal Grantor Agencies		**$ -**	**$ -**	**$ -**	**$ 38,834,477**	**$ -**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ -**	**$ 4,143,341**	**$ 4,263,755**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,008,427**	**$ -**
State Govt Grants & Shared Rev		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ 42,977,818	$ 15,272,182	$ -
Federal Grantor Agencies		$ -	$ -	$ -	$ 38,834,477	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ 4,143,341	$ 4,263,755	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 11,008,427	$ -
State Govt Grants & Shared Rev		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ 32,939,616	$ -	$ -	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ -	$ -	$ 4,143,341	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
State Govt Grants & Shared I	$ -	$ -	$ -	$ 28,796,275	$ -	$ -	
BR133 - Cedar Lake Road Bridges Over BNSF Railroad							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ 9,500,000**	**$ -**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ -**	**$ 4,263,755**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ 3,861,245**	**$ -**	**$ -**
Other Local Payments		**$ -**	**$ -**	**$ -**	**$ 1,375,000**	**$ -**	**$ -**
Transfer Fr City General 00100		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ 9,500,000	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ 4,263,755	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 3,861,245	$ -	$ -
Other Local Payments		$ -	$ -	$ -	$ 1,375,000	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ 8,651,019	$ -	
Municipal State Aid	$ -	$ -	$ -	$ -	$ 4,263,755	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ 1,603,322	$ -	
Other Local Payments	$ -	$ -	$ -	$ -	$ 1,375,000	$ -	
Transfer Fr City General 001(	$ -	$ -	$ -	$ -	$ 1,408,942	$ -	
BR134 - Bridge 9 Program							
CLIC Recommended Total		**$ 3,800,000**	**$ 2,300,000**	**$ 4,750,000**	**$ 5,620,000**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 3,800,000**	**$ 2,300,000**	**$ 4,750,000**	**$ 5,620,000**	**$ -**	**$ -**
Transfer Fr City General 00100		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 3,800,000	$ 2,300,000	$ 4,750,000	$ 5,620,000	$ -	$ -
Net Debt Bonds Issued		$ 3,800,000	$ 2,300,000	$ 4,750,000	$ 5,620,000	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 2,480,000	$ 2,910,000	$ 1,830,000	$ 4,750,000	$ 6,820,000	$ 500,000	
Net Debt Bonds Issued	$ 2,480,000	$ 1,158,749	$ 1,830,000	$ 4,750,000	$ 4,792,078	$ 500,000	
Transfer Fr City General 001(	$ -	$ 1,751,251	$ -	$ -	$ 2,027,922	$ -	
BR135 - Pillsbury Ave S over HCRRA							
CLIC Recommended Total		**$ -**	**$ 7,800,000**	**$ -**	**$ -**	**$ -**	**$ -**
County Grants		**$ -**	**$ 1,281,192**	**$ -**	**$ -**	**$ -**	**$ -**
Federal Grantor Agencies		**$ -**	**$ 4,160,000**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ 2,358,808**	**$ -**	**$ -**	**$ -**	**$ -**

Department Requested Total		$ -	$ 7,800,000	$ -	$ -	$ -	$ -
County Grants		$ -	$ 1,281,192	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ -	$ 4,160,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 2,358,808	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 6,810,000	$ -	$ -	$ -	$ -	
County Grants	$ -	$ 778,000	$ -	$ -	$ -	$ -	
Federal Grantor Agencies	$ -	$ 4,160,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 1,872,000	$ -	$ -	$ -	$ -	
BR136 - 10th Ave S over the Midtown Greenway							
CLIC Recommended Total		**$ -**	**$ 8,400,000**	**$ -**	**$ -**	**$ -**	**$ -**
County Grants		**$ -**	**$ 1,025,639**	**$ -**	**$ -**	**$ -**	**$ -**
Federal Grantor Agencies		**$ -**	**$ 5,040,000**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ 2,334,361**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ 8,400,000	$ -	$ -	$ -	$ -
County Grants		$ -	$ 1,025,639	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ -	$ 5,040,000	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 2,334,361	$ -	$ -	$ -	$ -
2023 Adopted Plan Total		$ -	$ -	$ -	$ -	$ -	$ -
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
BR137 - Nokomis Ave S Bridge over Minnehaha Creek							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ 1,200,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ 1,200,000	$ -	$ -	$ -
2023 Adopted Plan Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -



Capital budget detail

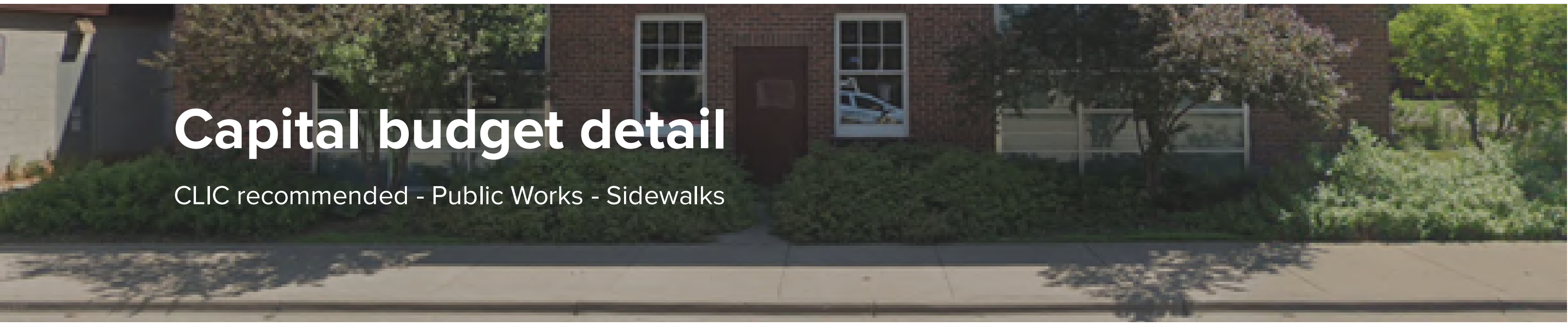
CLIC recommended - Public Works - Fleet

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Fleet	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FLT01 - Fuel and Charging Stations							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Use Of Fund Balance		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 515,000	$ 594,104	$ 535,423	$ 776,595	$ 579,600	$ -
Use Of Fund Balance		$ 515,000	$ 594,104	$ 535,423	$ 776,595	$ 579,600	$ -
2023 Adopted Plan Total	$ 250,000	$ 515,000	$ 594,104	$ 535,423	$ 776,595	$ 579,600	
Use Of Fund Balance	$ 250,000	$ 515,000	$ 594,104	$ 535,423	$ 776,595	$ 579,600	
FLT02 - Shop Equipment							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Use Of Fund Balance		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 350,000	$ 280,000	$ 25,000	$ -	$ -	$ -
Use Of Fund Balance		$ 350,000	$ 280,000	$ 25,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ 75,000	$ 25,000	$ 25,000	$ 25,000	$ -	$ -	
Use Of Fund Balance	$ 75,000	$ 25,000	$ 25,000	$ 25,000	$ -	$ -	
FLT03 - Vehicle Management System							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Use Of Fund Balance		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 100,000	$ 500,000	$ 450,000	$ -	$ -	$ -
Use Of Fund Balance		$ 100,000	$ 500,000	$ 450,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ 100,000	$ 500,000	$ 450,000	$ -	$ -	$ -	
Use Of Fund Balance	$ 100,000	$ 500,000	$ 450,000	$ -	$ -	$ -	

Capital budget detail

CLIC recommended - Public Works - Sanitary Sewers

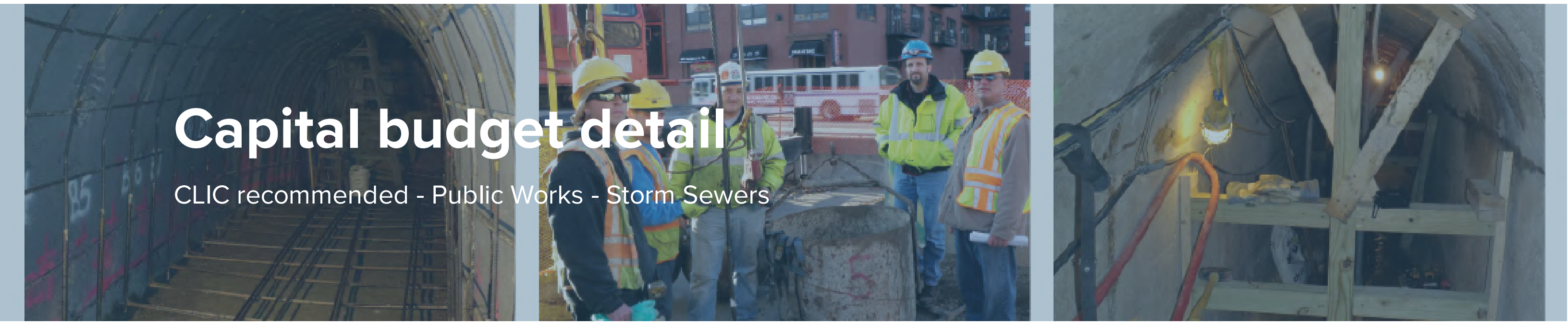
Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Sanitary Sewers	**$ -**	**$16,000,000**	**$14,500,000**	**$14,500,000**	**$16,900,000**	**$14,800,000**	**$14,800,000**
SA001 - Sanitary Tunnel & Sewer Rehab Program							
CLIC Recommended Total		**$ 6,500,000**	**$ 6,000,000**	**$ 8,600,000**	**$ 8,800,000**	**$ 8,300,000**	**$ 8,300,000**
Enterprise Bonds Issued		**$ 4,500,000**	**$ 4,000,000**	**$ 5,100,000**	**$ 7,300,000**	**$ 7,000,000**	**$ 7,000,000**
Sanitary Revenue		**$ 2,000,000**	**$ 2,000,000**	**$ 3,500,000**	**$ 1,500,000**	**$ 1,300,000**	**$ 1,300,000**
Department Requested Total		$ 6,500,000	$ 6,000,000	$ 8,600,000	$ 8,800,000	$ 8,300,000	$ 8,300,000
Enterprise Bonds Issued		$ 4,500,000	$ 4,000,000	$ 5,100,000	$ 7,300,000	$ 7,000,000	$ 7,000,000
Sanitary Revenue		$ 2,000,000	$ 2,000,000	$ 3,500,000	$ 1,500,000	$ 1,300,000	$ 1,300,000
2023 Adopted Plan Total	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 7,000,000	$ 6,000,000	$ 6,000,000	
Enterprise Bonds Issued	$ 4,000,000	$ 4,000,000	$ 3,000,000	$ 3,500,000	$ 4,500,000	$ 5,000,000	
Sanitary Revenue	$ 2,000,000	$ 2,000,000	$ 3,000,000	$ 3,500,000	$ 1,500,000	$ 1,000,000	
SA036 - Infiltration & Inflow Removal Program							
CLIC Recommended Total		**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
Enterprise Bonds Issued		**$ 2,000,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Sanitary Revenue		**$ 500,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Department Requested Total		$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Enterprise Bonds Issued		$ 2,000,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Sanitary Revenue		$ 500,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
2023 Adopted Plan Total	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	
Enterprise Bonds Issued	$ 2,500,000	$ 2,000,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	
Sanitary Revenue	$ -	$ 500,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	
SA99R - Reimbursable Sanitary Sewer Projects							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Other Services Provided		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Other Services Provided		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
2023 Adopted Plan Total	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
Other Services Provided	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
SAPVR - Sanitary Sewer Paving Project Program							
CLIC Recommended Total		**$ 7,000,000**	**$ 6,000,000**	**$ 3,400,000**	**$ 5,600,000**	**$ 4,000,000**	**$ 4,000,000**
Enterprise Bonds Issued		**$ 6,000,000**	**$ 6,000,000**	**$ 2,400,000**	**$ 5,600,000**	**$ 3,000,000**	**$ 3,500,000**
Sanitary Revenue		**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ 500,000**
Department Requested Total		$ 7,000,000	$ 6,000,000	$ 3,400,000	$ 5,600,000	$ 4,000,000	$ 4,000,000
Enterprise Bonds Issued		$ 6,000,000	$ 6,000,000	$ 2,400,000	$ 5,600,000	$ 3,000,000	$ 3,500,000
Sanitary Revenue		$ 1,000,000	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 500,000
2023 Adopted Plan Total	$ 3,500,000	$ 5,600,000	$ 7,500,000	$ 3,800,000	$ 6,400,000	$ 3,000,000	
Enterprise Bonds Issued	$ 2,500,000	$ 4,600,000	$ 6,500,000	$ 2,800,000	$ 5,400,000	$ 3,000,000	
Sanitary Revenue	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	



Capital budget detail

CLIC recommended - Public Works - Sidewalks

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Sidewalks	**$ -**	**$ 2,580,000**	**$ 2,880,000**	**$ 2,880,000**	**$ 2,880,000**	**$ 2,880,000**	**$ 2,880,000**
SWK01 - Defective Hazardous Sidewalks Program							
CLIC Recommended Total		**$ 2,580,000**	**$ 2,580,000**	**$ 2,580,000**	**$ 2,580,000**	**$ 2,580,000**	**$ 2,580,000**
Net Debt Bonds Issued		**$ 580,000**	**$ 580,000**	**$ 580,000**	**$ 580,000**	**$ 580,000**	**$ 580,000**
Special Assessments		**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Department Requested Total		$ 2,580,000	$ 2,580,000	$ 2,580,000	$ 2,580,000	$ 2,580,000	$ 2,580,000
Net Debt Bonds Issued		$ 580,000	$ 580,000	$ 580,000	$ 580,000	$ 580,000	$ 580,000
Special Assessments		$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
2023 Adopted Plan Total	$ 2,560,000	$ 2,580,000	$ 2,580,000	$ 2,580,000	$ 2,580,000	$ 2,580,000	
Net Debt Bonds Issued	$ 560,000	$ 580,000	$ 580,000	$ 580,000	$ 580,000	$ 580,000	
Special Assessments	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	
SWK02 - Sidewalk Gaps Program							
CLIC Recommended Total		**$ -**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Net Debt Bonds Issued		**$ -**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**
Department Requested Total		$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Net Debt Bonds Issued		$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
2023 Adopted Plan Total	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	
Net Debt Bonds Issued	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	

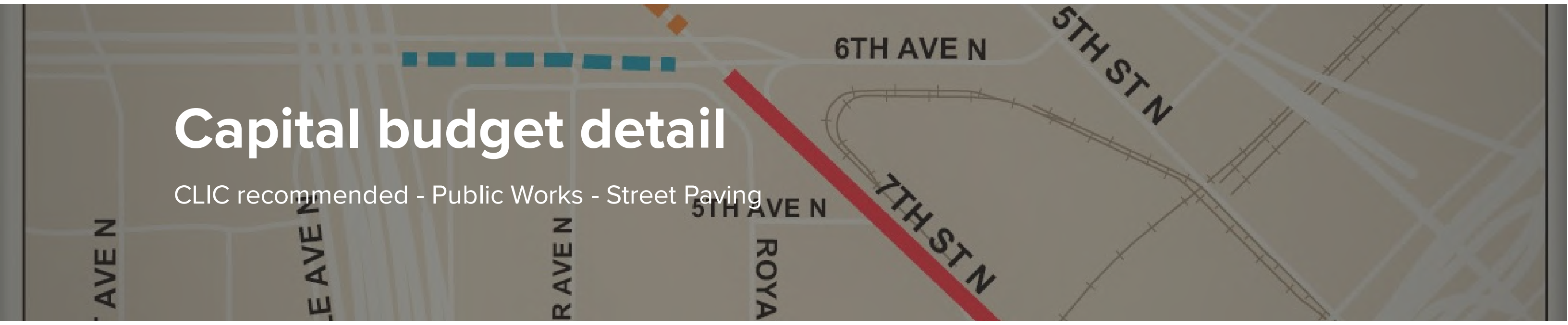


Capital budget detail

CLIC recommended - Public Works - Storm Sewers

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Storm Sewers	**$ -**	**$17,000,000**	**$18,500,000**	**$16,500,000**	**$16,500,000**	**$18,500,000**	**$19,500,000**
SW004 - Implementation of US EPA Storm Water Regs							
CLIC Recommended Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Stormwater Revenue		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Department Requested Total		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Stormwater Revenue		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
2023 Adopted Plan Total	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Stormwater Revenue	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
SW005 - Combined Sewer Overflow Improvements							
CLIC Recommended Total		**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**
Stormwater Revenue		**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**
Department Requested Total		$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Stormwater Revenue		$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
2023 Adopted Plan Total	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	
Stormwater Revenue	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	
SW011 - Storm Drains and Tunnels Rehab Program							
CLIC Recommended Total		**$ 4,000,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 5,500,000**	**$ 6,500,000**
Enterprise Bonds Issued		**$ 3,300,000**	**$ 2,800,000**	**$ 2,800,000**	**$ 2,800,000**	**$ 3,500,000**	**$ 4,500,000**
Stormwater Revenue		**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 2,000,000**	**$ 2,000,000**
Department Requested Total		$ 4,000,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 5,500,000	$ 6,500,000
Enterprise Bonds Issued		$ 3,300,000	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 3,500,000	$ 4,500,000
Stormwater Revenue		$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 2,000,000	$ 2,000,000
2023 Adopted Plan Total	$3,500,000	$ 4,000,000	$ 3,500,000	$ 3,500,000	$ 4,000,000	$ 4,000,000	
Enterprise Bonds Issued	$2,000,000	$ 3,300,000	$ 2,800,000	$ 2,800,000	$ 2,300,000	$ 2,300,000	
Stormwater Revenue	$1,500,000	$ 700,000	$ 700,000	$ 700,000	$ 1,700,000	$ 1,700,000	

Funding Source	2023	2024	2025	2026	2027	2028	2029
SW039 - Flood Mitigation - Stormwater Alternatives							
CLIC Recommended Total		**$ 8,000,000**	**$ 10,000,000**	**$ 8,000,000**	**$ 8,000,000**	**$ 8,000,000**	**$ 8,000,000**
Enterprise Bonds Issued		**$ 7,000,000**	**$ 9,000,000**	**$ 7,000,000**	**$ 7,000,000**	**$ 7,000,000**	**$ 7,000,000**
Stormwater Revenue		**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Department Requested Total		$ 8,000,000	$ 10,000,000	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 8,000,000
Enterprise Bonds Issued		$ 7,000,000	$ 9,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000
Stormwater Revenue		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
2023 Adopted Plan Total	$6,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	
Enterprise Bonds Issued	$4,700,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	
Stormwater Revenue	$1,300,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
SW99R - Reimbursable Sewer & Storm Drain Projects							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Other Services Provided		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Stormwater Revenue		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Enterprise Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Other Services Provided		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Stormwater Revenue		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
Enterprise Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Other Services Provided	$1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
Stormwater Revenue	$ -	$ -	$ -	$ -	$ -	$ -	
SWPVR - Storm Sewer Paving Project Program							
CLIC Recommended Total		**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**
Enterprise Bonds Issued		**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Stormwater Revenue		**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**
Department Requested Total		$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Enterprise Bonds Issued		$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Stormwater Revenue		$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
2023 Adopted Plan Total	$3,700,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	
Enterprise Bonds Issued	$2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	
Stormwater Revenue	$1,700,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	$ 2,300,000	



Capital budget detail

CLIC recommended - Public Works - Street Paving

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Paving	$ -	$ 67,004,010	$ 69,779,000	$ 66,871,000	$ 59,190,115	$ 50,157,588	$ 51,491,417
PV001 - Parkway Paving Program							
CLIC Recommended Total		$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Net Debt Bonds Issued		$ -	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 750,000
Special Assessments		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -
Transfer Fr City General 00100		$ 700,000	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Net Debt Bonds Issued		$ -	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 750,000
Special Assessments		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -
Transfer Fr City General 00100		$ 700,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	
Net Debt Bonds Issued	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 238,500	
Special Assessments	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ 461,500	
PV006 - Alley Renovation Program							
CLIC Recommended Total		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Net Debt Bonds Issued		$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Special Assessments		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Transfer Fr City General 00100		$ 200,000	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Net Debt Bonds Issued		$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Special Assessments		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Transfer Fr City General 00100		$ 200,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Net Debt Bonds Issued	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	
Special Assessments	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ -	
PV056 - Asphalt Pavement Resurfacing Program							
CLIC Recommended Total		$ 9,100,000	$ 9,350,000	$ 9,600,000	$ 9,850,000	$ 7,600,000	$ 7,903,000
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 5,850,000	$ -	$ 460,915	$ 3,800,000	$ 4,003,000
Special Assessments		$ 3,400,000	$ 3,500,000	$ 3,600,000	$ 3,700,000	$ 3,800,000	$ 3,900,000
Transfer Fr City General 00100		$ 5,700,000	$ -	$ 6,000,000	$ 5,689,085	$ -	$ -
Use Of Fund Balance		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 9,100,000	$ 9,350,000	$ 9,600,000	$ 9,850,000	$ 10,100,000	$ 10,403,000
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ 5,850,000	$ -	$ 460,915	$ 6,300,000	$ 6,503,000
Special Assessments		$ 3,400,000	$ 3,500,000	$ 3,600,000	$ 3,700,000	$ 3,800,000	$ 3,900,000
Transfer Fr City General 00100		$ 5,700,000	$ -	$ 6,000,000	$ 5,689,085	$ -	$ -
Use Of Fund Balance		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 8,850,000	$ 9,100,000	$ 9,350,000	$ 9,600,000	$ 9,850,000	$ 10,100,000	
Municipal State Aid	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 3,872,437	$ 3,000,000	$ 5,850,000	$ 1,558,050	$ 6,150,000	$ -	
Special Assessments	$ 3,300,000	$ 3,400,000	$ 3,500,000	$ 3,600,000	$ 3,700,000	$ 3,800,000	
Transfer Fr City General 00100	$ 400,000	$ 700,000	$ -	$ 4,441,950	$ -	$ 6,300,000	
Use Of Fund Balance	$ 1,277,563	$ 2,000,000	$ -	$ -	$ -	$ -	
PV059 - Major Pavement Maintenance Program							
CLIC Recommended Total		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Net Debt Bonds Issued		$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Transfer Fr City General 00100		$ 250,000	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Net Debt Bonds Issued		$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Transfer Fr City General 00100		$ 250,000	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Net Debt Bonds Issued	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ 250,000	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PV063 - Unpaved Alley Construction Program							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 220,000
Net Debt Bonds Issued		$ -	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000
Special Assessments		$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
2023 Adopted Plan Total	$ -	$ -	$ 220,000	$ 220,000	$ 220,000	$ 220,000	
Net Debt Bonds Issued	$ -	$ -	$ 170,000	$ 170,000	$ 170,000	$ -	
Special Assessments	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
PV074 - CSAH and MnDOT Cooperative Projects							
CLIC Recommended Total		$ 17,000,000	$ 9,200,000	$ 27,854,000	$ 2,300,000	$ 1,000,000	$ 1,000,000
Federal Grantor Agencies		$ -	$ -	$ 12,300,000	$ -	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 12,200,000	$ 7,395,000	$ 9,731,920	$ 2,300,000	$ 1,000,000	$ 1,000,000
Other Local Governments		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ 1,605,000	$ 3,020,000	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ 2,802,080	$ -	$ -	$ -
Use Of Fund Balance		$ -	$ -	$ -	$ -	$ -	$ -
Value Capture		$ 4,800,000	$ 200,000	$ -	$ -	$ -	$ -
Department Requested Total		$ 17,000,000	$ 9,200,000	$ 27,854,000	$ 2,300,000	$ 1,000,000	$ 1,000,000
Federal Grantor Agencies		$ -	$ -	$ 12,300,000	$ -	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 12,200,000	$ 7,395,000	$ 9,731,920	$ 2,300,000	$ 1,000,000	$ 1,000,000
Other Local Governments		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ 1,605,000	$ 3,020,000	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ 2,802,080	$ -	$ -	$ -
Use Of Fund Balance		$ -	$ -	$ -	$ -	$ -	$ -
Value Capture		$ 4,800,000	$ 200,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 6,639,000	$ 9,516,000	$ 7,702,000	$ 9,084,000	$ 5,100,000	$ 500,000	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Municipal State Aid	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 1,465,836	$ 2,522,649	$ 907,120	$ 2,576,960	$ -	
Other Local Governments	$ -	$ -	$ 550,000	$ -	$ -	$ -	
Special Assessments	$ 710,000	$ -	$ 1,250,351	$ -	$ -	$ -	
Transfer Fr City General 00100	$ 796,410	$ 1,617,923	$ 3,379,000	$ 8,176,880	$ 2,523,040	$ 500,000	
Use Of Fund Balance	$ 3,632,590	$ 6,432,241	$ -	$ -	$ -	$ -	
Value Capture	$ -	$ -	$ -	$ -	$ -	$ -	
PV092 - Technology Dr NE and 37th Ave NE							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 7,800,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 7,200,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 600,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV104 - ADA Ramp Replacement Program							
CLIC Recommended Total		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Net Debt Bonds Issued		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Net Debt Bonds Issued		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	
Net Debt Bonds Issued	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ 500,000	
PV108 - Concrete Street Rehabilitation Program							
CLIC Recommended Total		$ -	$ 1,300,000	$ 600,000	$ -	$ 2,000,000	$ 2,000,000
Net Debt Bonds Issued		$ -	$ 1,000,000	$ 500,000	$ -	$ 1,800,000	$ 1,800,000
Special Assessments		$ -	$ 300,000	$ 100,000	$ -	$ 200,000	$ 200,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ 1,300,000	$ 600,000	$ -	$ 2,000,000	$ 2,000,000
Net Debt Bonds Issued		$ -	$ 1,000,000	$ 500,000	$ -	$ 1,800,000	$ 1,800,000
Special Assessments		$ -	$ 300,000	$ 100,000	$ -	$ 200,000	$ 200,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 1,300,000	$ 600,000	$ 2,000,000	$ 2,000,000	
Net Debt Bonds Issued	$ -	$ -	$ 1,000,000	$ 500,000	$ -	$ -	
Special Assessments	$ -	$ -	$ 300,000	$ 100,000	$ 200,000	$ 200,000	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PV113 - 29th St W Phase 2							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ 1,240,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 1,170,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 70,000
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 1,240,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 1,170,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 70,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV123 - Logan Park Industrial							
CLIC Recommended Total		$ -	$ -	$ -	$ 9,500,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 603,652	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ 1,100,000	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ 7,796,348	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ 9,500,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 603,652	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ 1,100,000	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ 7,796,348	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 8,562,000	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ 6,628,000	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ 1,934,000	
PV131 - Residential Neighborhood Reconstruction Program							
CLIC Recommended Total		$ -	$ 2,933,000	$ 8,067,000	$ -	$ -	$ 4,500,000
Net Debt Bonds Issued		$ -	$ 835,867	$ -	$ -	$ -	$ 4,500,000
Special Assessments		$ -	$ 1,433,000	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ 664,133	$ 6,426,000	$ -	$ -	$ -
Transfer Fr Storm Sewer 07300		$ -	$ -	$ 1,641,000	$ -	$ -	$ -
Department Requested Total		$ -	$ 2,933,000	$ 8,067,000	$ -	$ -	$ 4,500,000
Net Debt Bonds Issued		$ -	$ 835,867	$ -	$ -	$ -	$ 4,500,000
Special Assessments		$ -	$ 1,433,000	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ 664,133	$ 6,426,000	$ -	$ -	$ -
Transfer Fr Storm Sewer 07300		$ -	$ -	$ 1,641,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ 2,380,000	$ -	$ 3,496,167	$ 4,250,250	$ 4,000,000	$ 2,000,000	
Net Debt Bonds Issued	$ 1,200,000	$ -	$ 950,667	$ -	$ 264,952	$ -	
Special Assessments	$ 100,000	$ -	$ 533,000	$ -	$ 900,000	$ -	
Transfer Fr City General 00100	$ 1,080,000	$ -	$ 2,012,500	$ 2,609,250	$ 2,835,048	$ 2,000,000	
Transfer Fr Storm Sewer 07300	$ -	$ -	$ -	$ 1,641,000	$ -	$ -	
PV132 - 1st Ave S (Lake St to Franklin Ave)							
CLIC Recommended Total		$ 11,475,010	$ 10,025,000	$ -	$ -	$ -	$ -
Municipal State Aid		$ 4,661,241	$ 1,404,436	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Other Local Governments		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ 1,498,283	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ 1,424,693	$ 5,688,458	$ -	$ -	$ -	$ -
Value Capture		$ 3,890,793	$ 2,932,106	$ -	$ -	$ -	$ -
Department Requested Total		$ 11,475,010	$ 10,025,000	$ -	$ -	$ -	$ -
Municipal State Aid		$ 4,661,241	$ 1,404,436	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Other Local Governments		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ 1,498,283	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ 1,424,693	$ 5,688,458	$ -	$ -	$ -	$ -
Value Capture		$ 3,890,793	$ 2,932,106	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 11,022,000	$ 11,025,000	$ -	$ -	$ -	
Municipal State Aid	$ -	$ 4,265,677	$ 1,800,000	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 4,054,537	$ 4,981,135	$ -	$ -	$ -	
Other Local Governments	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ 1,481,353	$ -	$ -	$ -	$ -	
Transfer Fr City General 00100	$ -	$ 220,433	$ 4,243,865	$ -	$ -	$ -	
Value Capture		$ -	$ -	$ -	$ -	$ -	

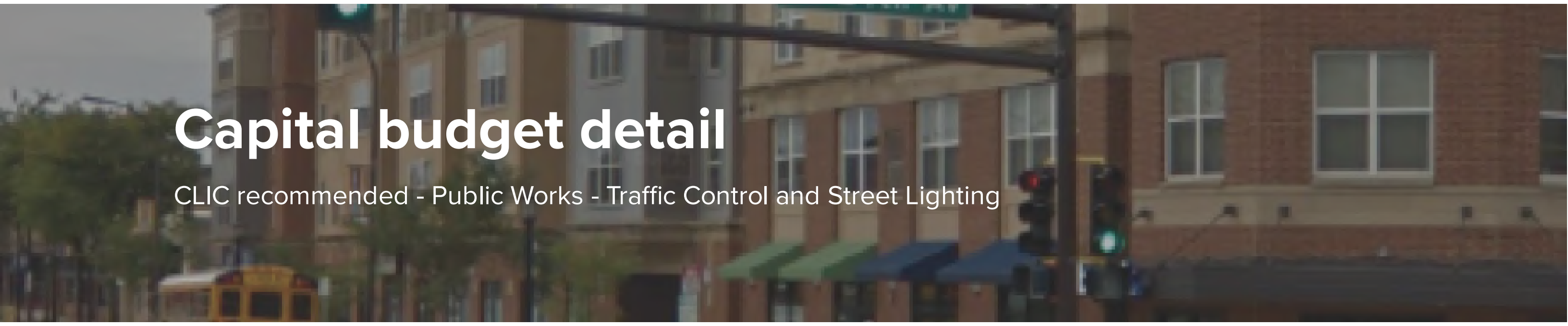
Funding Source	2023	2024	2025	2026	2027	2028	2029
PV140 - 13th Ave NE							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ 3,900,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 3,829,100
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 70,900
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 3,900,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 3,829,100
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 70,900
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV143 - North Industrial							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 5,950,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 4,090,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 1,860,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV158 - Hennepin Ave							
CLIC Recommended Total		$ 24,379,000	$ 18,221,000	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ 7,550,000	$ -	$ -	$ -	$ -	$ -
Municipal State Aid		$ 9,725,760	$ 8,774,240	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ 1,938,336	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ 3,555,904	$ 7,821,760	$ -	$ -	$ -	$ -
Transfer Fr Storm Sewer 07300		$ 1,609,000	$ 1,625,000	$ -	$ -	$ -	$ -
Department Requested Total		$ 24,379,000	$ 18,221,000	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ 7,550,000	$ -	$ -	$ -	$ -	$ -
Municipal State Aid		$ 9,725,760	$ 8,774,240	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ 1,938,336	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ 3,555,904	$ 7,821,760	$ -	$ -	$ -	$ -
Transfer Fr Storm Sewer 07300		$ 1,609,000	$ 1,625,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 23,016,072	$ 16,726,182	$ -	$ -	$ -	
Federal Grantor Agencies	$ -	$ 7,550,000	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ 11,525,760	$ 7,274,240	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 536,312	$ 3,287,956	$ -	$ -	$ -	
Special Assessments	$ -	$ 1,795,000	$ -	$ -	$ -	$ -	
Transfer Fr City General 00100	$ -	$ -	$ 4,538,986	$ -	$ -	$ -	
Transfer Fr Storm Sewer 07300	$ -	$ 1,609,000	$ 1,625,000	$ -	$ -	$ -	
PV160 - 1st Ave S (Franklin Ave to Grant St)							
CLIC Recommended Total		$ -	$ -	$ -	$ 8,100,000	$ 2,600,000	$ -
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ 5,558,377	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 569,904	$ 2,600,000	$ -
Special Assessments		$ -	$ -	$ -	$ 314,719	$ -	$ -
Transfer Fr Storm Sewer 07300		$ -	$ -	$ -	$ 1,657,000	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ 8,100,000	$ 2,600,000	$ -
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ 5,558,377	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 569,904	$ 2,600,000	$ -
Special Assessments		$ -	$ -	$ -	$ 314,719	$ -	$ -
Transfer Fr Storm Sewer 07300		$ -	$ -	$ -	$ 1,657,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ 6,822,870	$ -	$ -	$ -	
County Grants	$ -	$ -	$ 230,000	$ -	$ -	$ -	
Municipal State Aid	$ -	$ -	$ 4,740,323	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ 1,142,547	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ 710,000	$ -	$ -	$ -	
Transfer Fr Storm Sewer 07300	$ -	$ -	$ -	$ -	$ -	$ -	
PV161 - 3rd St S							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 23,600,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 22,330,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 1,270,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PV163 - 31st St E							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ 13,250,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 1,069,999
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 550,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ 10,784,882
Transfer Fr Storm Sewer 07300		$ -	$ -	$ -	$ -	$ -	$ 845,119
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 26,500,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 2,139,998
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 1,100,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ 21,569,764
Transfer Fr Storm Sewer 07300		$ -	$ -	$ -	$ -	$ -	$ 1,690,238
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer Fr Storm Sewer 07300	$ -	$ -	$ -	$ -	$ -	$ -	
PV166 - 2nd St NE							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 17,000,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 16,000,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 1,000,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV167 - Dowling Ave N							
CLIC Recommended Total		$ -	$ -	$ 19,000,000	$ -	$ -	$ -
Municipal State Aid		$ -	$ -	$ 8,236,245	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ 1,124,854	$ -	$ -	$ -
Special Assessments		$ -	$ -	$ 1,665,398	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ 6,300,000	$ -	$ -	$ -
Transfer Fr Storm Sewer 07300		$ -	$ -	$ 1,673,503	$ -	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ 19,000,000	$ -
Municipal State Aid		$ -	$ -	$ -	$ -	$ 8,236,245	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 1,124,854	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ 1,665,398	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ 6,300,000	$ -
Transfer Fr Storm Sewer 07300		$ -	$ -	$ -	$ -	$ 1,673,503	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 15,742,520	
Municipal State Aid	$ -	$ -	$ -	$ -	$ -	$ 9,549,131	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ 2,009,869	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ 1,510,017	
Transfer Fr Storm Sewer 07300	$ -	$ -	$ -	$ -	$ -	$ 1,673,503	
PV169 - 38th St (Blaisdell Ave to Park Ave)							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 13,900,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 12,900,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 1,000,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV172 - Chicago Ave							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ 8,150,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 7,750,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 400,000
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 16,300,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 15,500,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 800,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PV174 – 35th/36th Street E/W							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ 20,840,115**	**$ 8,930,912**	**$ -**
County Grants		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Federal Grantor Agencies		**$ -**	**$ -**	**$ -**	**$ 7,000,000**	**$ -**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ -**	**$ 9,800,500**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,512,961**	**$ -**
Transfer Fr City General 00100		**$ -**	**$ -**	**$ -**	**$ 2,909,615**	**$ 4,417,951**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ 20,840,115	$ 8,930,912	$ -
County Grants		$ -	$ -	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ -	$ -	$ -	$ 7,000,000	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ 9,800,500	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 4,512,961	$ -
Special Assessments		$ -	$ -	$ -	$ 1,130,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 11,906,800	
County Grants	$ -	$ -	$ -	$ -	$ -	$ 3,367,000	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ -	$ -	$ -	$ -	$ 2,450,869	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ 5,518,931	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ 570,000	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ -	
PV175 - 38th Street (10th Ave S to 23rd Ave S)							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Special Assessments		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 20,800,000
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ 12,500,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 7,200,000
Special Assessments		$ -	$ -	$ -	$ -	$ -	$ 1,100,000
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV178 - Johnson St NE Spot Improvement							
CLIC Recommended Total		**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Federal Grantor Agencies		**$ 1,497,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Municipal State Aid		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Transfer Fr City General 00100		**$ 1,403,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Us Dept Of Transportation		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 3,300,000	$ -	$ -	$ -	$ -	$ -
Federal Grantor Agencies		$ 1,497,000	$ -	$ -	$ -	$ -	$ -
Municipal State Aid		$ 400,000	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ 1,403,000	$ -	$ -	$ -	$ -	$ -
Us Dept Of Transportation		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ 400,000	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ -	$ 591,251	$ -	$ -	$ -	$ -	
Transfer Fr City General 00100	$ -	$ 511,749	$ -	$ -	$ -	$ -	
Us Dept Of Transportation	$ -	$ 1,497,000	$ -	$ -	$ -	$ -	

Funding Source	2023	2024	2025	2026	2027	2028	2029
PV179 - 7th Street North							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,871,676**	**$ 2,053,417**
Federal Grantor Agencies		**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,000,000**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,371,676**	**$ 2,053,417**
Special Assessments		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ -**
Transfer Fr City General 00100		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Transfer Fr Storm Sewer 07300		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Us Dept Of Transportation		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ -	$ -	$ -	$ -	$ 12,871,676	$ 2,053,417
Federal Grantor Agencies		$ -	$ -	$ -	$ -	$ 7,000,000	$ -
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 4,371,676	$ 2,053,417
Special Assessments		$ -	$ -	$ -	$ -	$ 1,500,000	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
Transfer Fr Storm Sewer 07300		$ -	$ -	$ -	$ -	$ -	$ -
Us Dept Of Transportation		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ 3,000,000	$ 19,660,000	$ -	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	

Municipal State Aid	$ -	$ -	$ -	$ -	$ 6,327,922	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ 3,000,000	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ 3,175,078	$ -	
Transfer Fr Storm Sewer 07300	$ -	$ -	$ -	$ -	$ 1,657,000	$ -	
Us Dept Of Transportation	$ -	$ -	$ -	$ -	$ 7,000,000	$ -	
PV180 - Loring Greenway							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ -	$ 500,000
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ -	$ 500,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 500,000	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ -	$ 500,000	
PV181 - 18th Ave S and Little Earth							
CLIC Recommended Total		$ -	$ -	$ -	$ 6,850,000	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ 6,600,000	$ -	$ -
Special Assessments		$ -	$ -	$ -	$ 250,000	$ -	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ 6,850,000	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 6,600,000	$ -
Special Assessments		$ -	$ -	$ -	$ -	$ 250,000	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ 500,000	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ 500,000	
Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	
PV182 - Lake at Nicollet Reopening							
CLIC Recommended Total		$ -	$ 17,000,000	$ -	$ -	$ -	$ -
Value Capture		$ -	$ 17,000,000	$ -	$ -	$ -	$ -
Department Requested Total		$ -	$ 17,000,000	$ -	$ -	$ -	$ -
Value Capture		$ -	$ 17,000,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Value Capture	$ -	$ -	$ -	$ -	$ -	$ -	
PV183 - 1st Ave N							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ 13,405,000	$ 5,745,000
Federal Grantor Agencies		$ -	$ -	$ -	$ -	$ 2,000,000	$ -
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 2,447,434	$ 5,745,000
Special Assessments		$ -	$ -	$ -	$ -	$ 800,000	$ -
State Govt Grants & Shared Rev		$ -	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ 8,157,566	$ -
Department Requested Total		$ -	$ -	$ -	$ -	$ 13,405,000	$ 5,745,000
Federal Grantor Agencies		$ -	$ -	$ -	$ -	$ 2,000,000	$ -
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ -	$ -	$ -	$ -	$ 2,447,434	$ 5,745,000
Special Assessments		$ -	$ -	$ -	$ -	$ 800,000	$ -
State Govt Grants & Shared Rev		$ -	$ -	$ -	$ -	$ -	$ -
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ 8,157,566	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ 14,700,000	$ -	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Municipal State Aid	$ -	$ -	$ -	$ -	$ 9,274,982	$ -	
Net Debt Bonds Issued	$ -	$ -	$ -	$ -	$ -	$ -	
Special Assessments	$ -	$ -	$ -	$ -	$ 800,000	$ -	
State Govt Grants & Shared Rev	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	
Transfer Fr City General 00100	$ -	$ -	$ -	$ -	$ 2,625,018	$ -	
PV99R - Reimbursable Paving Projects							
CLIC Recommended Total		$ -	$ -	$ -	$ -	$ -	$ -
Other Services Provided		$ -	$ -	$ -	$ -	$ -	$ -
Department Requested Total		$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
Other Services Provided		$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
2023 Adopted Plan Total	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	
Other Services Provided	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	



Capital budget detail

CLIC recommended - Public Works - Traffic Control and Street Lighting

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Traffic and Street Lighting	**$ -**	**$ 12,495,000**	**$ 19,030,000**	**$ 14,610,000**	**$ 9,345,000**	**$ 10,645,000**	**$ 10,645,000**
TR008 - Parkway Street Light Replacement							
CLIC Recommended Total		**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 400,000**	**$ 400,000**
Net Debt Bonds Issued		**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 400,000**	**$ 400,000**
Department Requested Total		$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 400,000	$ 400,000
Net Debt Bonds Issued		$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 400,000	$ 400,000
2023 Adopted Plan Total	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	
Net Debt Bonds Issued	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	
TR010 - Traffic Management Systems							
CLIC Recommended Total		**$ 250,000**	**$ 3,900,000**	**$ 3,975,000**	**$ 1,450,000**	**$ 1,850,000**	**$ 1,850,000**
County Grants		**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Federal Grantor Agencies		**$ -**	**$ 2,500,000**	**$ 2,400,000**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 250,000**	**$ 1,150,000**	**$ 1,325,000**	**$ 1,200,000**	**$ 1,600,000**	**$ 1,600,000**
Department Requested Total		$ 250,000	$ 3,900,000	$ 3,975,000	$ 1,450,000	$ 1,850,000	$ 1,850,000
County Grants		$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Federal Grantor Agencies		$ -	$ 2,500,000	$ 2,400,000	$ -	$ -	$ -
Net Debt Bonds Issued		$ 250,000	$ 1,150,000	$ 1,325,000	$ 1,200,000	$ 1,600,000	$ 1,600,000
2023 Adopted Plan Total	$ 400,000	$ 1,000,000	$ 4,340,000	$ 1,850,000	$ 1,850,000	$ 1,850,000	
County Grants	$ 250,000	$ 250,000	$ 2,750,000	$ 250,000	$ 250,000	$ 250,000	
Federal Grantor Agencies	$ -	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 150,000	$ 750,000	$ 1,590,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	
TR011 - City Street Light Renovation							
CLIC Recommended Total		**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
Net Debt Bonds Issued		**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
Department Requested Total		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Net Debt Bonds Issued		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
2023 Adopted Plan Total	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	
Net Debt Bonds Issued	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	
TR021 - Traffic Signals							
CLIC Recommended Total		**$ 1,100,000**	**$ 1,450,000**	**$ 1,350,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
County Grants		**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**
Net Debt Bonds Issued		**$ 1,100,000**	**$ 1,450,000**	**$ 1,100,000**	**$ 2,250,000**	**$ 2,250,000**	**$ 2,250,000**
Transfer Fr City General 00100		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 1,100,000	$ 1,450,000	$ 1,350,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
County Grants		$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Net Debt Bonds Issued		$ 1,100,000	$ 1,450,000	$ 1,100,000	$ 2,250,000	$ 2,250,000	$ 2,250,000
Transfer Fr City General 00100		$ -	$ -	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 2,500,000	$ 1,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	
County Grants	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Net Debt Bonds Issued	$ 2,250,000	$ 1,250,000	$ 2,250,000	$ 2,250,000	$ 2,250,000	$ -	
Transfer Fr City General 001(	$ -	$ -	$ -	$ -	$ -	$ 2,250,000	

Funding Source	2023	2024	2025	2026	2027	2028	2029
TR022 - Traffic Safety Improvements							
CLIC Recommended Total		**$ 7,400,000**	**$ 9,935,000**	**$ 5,540,000**	**$ 1,650,000**	**$ 2,500,000**	**$ 2,500,000**
County Grants		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**
Federal Grantor Agencies		**$ 3,150,000**	**$ 3,420,000**	**$ 1,260,000**	**$ -**	**$ -**	**$ -**
Municipal State Aid		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Debt Bonds Issued		**$ 3,750,000**	**$ 6,515,000**	**$ 4,280,000**	**$ 1,650,000**	**$ 2,000,000**	**$ 2,000,000**
Department Requested Total		$ 7,400,000	$ 9,935,000	$ 5,540,000	$ 1,650,000	$ 2,500,000	$ 2,500,000
County Grants		$ 500,000	$ -	$ -	$ -	$ 500,000	$ 500,000
Federal Grantor Agencies		$ 3,150,000	$ 3,420,000	$ 1,260,000	$ -	$ -	$ -
Municipal State Aid		$ -	$ -	$ -	$ -	$ -	$ -
Net Debt Bonds Issued		$ 3,750,000	$ 6,515,000	$ 4,280,000	$ 1,650,000	$ 2,000,000	$ 2,000,000
2023 Adopted Plan Total	$ 2,735,000	$ 5,420,000	$ 3,010,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	
County Grants	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	
Federal Grantor Agencies	$ 1,170,000	$ 3,420,000	$ 1,260,000	$ -	$ -	$ -	
Municipal State Aid	$ 565,000	$ -	$ -	$ -	$ -	$ -	
Net Debt Bonds Issued	$ 500,000	$ 1,500,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	
TR024 - Pedestrian Street Lighting Corridors							
CLIC Recommended Total		**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Net Debt Bonds Issued		**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Department Requested Total		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Net Debt Bonds Issued		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
2023 Adopted Plan Total	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
Net Debt Bonds Issued	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	
TR025 - Sign Replacement Program							
CLIC Recommended Total		**$ 895,000**	**$ 895,000**	**$ 895,000**	**$ 895,000**	**$ 895,000**	**$ 895,000**
Net Debt Bonds Issued		**$ 895,000**	**$ 895,000**	**$ 895,000**	**$ 895,000**	**$ 895,000**	**$ 895,000**
Department Requested Total		$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000
Net Debt Bonds Issued		$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000
2023 Adopted Plan Total	$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000	
Net Debt Bonds Issued	$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000	$ 895,000	
TR99R - Reimbursable Transportation Projects							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Other Services Provided		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Other Services Provided		$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
2023 Adopted Plan Total	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	
Other Services Provided	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	

Capital budget detail

CLIC recommended - Public Works - Water Infrastructure

Funding Source	2023	2024	2025	2026	2027	2028	2029
Public Works - Water	**$ -**	**$33,850,000**	**$40,500,000**	**$22,185,000**	**$18,000,000**	**$16,500,000**	**$15,000,000**
WTR12 - Water Distribution Improvements							
CLIC Recommended Total		**$ 12,000,000**	**$ 12,000,000**	**$ 12,000,000**	**$ 12,000,000**	**$ 12,000,000**	**$ 12,000,000**
Enterprise Bonds Issued		**$ 9,000,000**	**$ 9,000,000**	**$ 9,000,000**	**$ 9,000,000**	**$ 9,000,000**	**$ 9,000,000**
Water Revenue		**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**
Department Requested Total		$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000
Enterprise Bonds Issued		$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000
Water Revenue		$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
2023 Adopted Plan Total	$11,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	
Enterprise Bonds Issued	$ 8,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	
Water Revenue	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	
WTR23 - Treatment Infrastructure Improvements							
CLIC Recommended Total		**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**
Water Revenue		**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**
Department Requested Total		$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Water Revenue		$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
2023 Adopted Plan Total	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	
Water Revenue	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	
WTR27 - Automated Meter Reading Technology							
CLIC Recommended Total		**$ 2,700,000**	**$ 1,300,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ 2,700,000**	**$ 1,300,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 2,700,000	$ 1,300,000	$ 1,300,000	$ -	$ -	$ -
Enterprise Bonds Issued		$ 2,700,000	$ 1,300,000	$ 1,300,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ 740,000	$ -	$ -	$ -	$ -	$ -	
Enterprise Bonds Issued	$ 740,000	$ -	$ -	$ -	$ -	$ -	
WTR29 -Columbia Heights Campus Upgrades							
CLIC Recommended Total		**$ 1,100,000**	**$ 4,800,000**	**$ 3,785,000**	**$ 2,500,000**	**$ 1,500,000**	**$ -**
Enterprise Bonds Issued		**$ 1,100,000**	**$ 4,800,000**	**$ 3,785,000**	**$ 2,500,000**	**$ 1,500,000**	**$ -**
Department Requested Total		$ 1,100,000	$ 4,800,000	$ 3,785,000	$ 2,500,000	$ 1,500,000	$ -
Enterprise Bonds Issued		$ 1,100,000	$ 4,800,000	$ 3,785,000	$ 2,500,000	$ 1,500,000	$ -
2023 Adopted Plan Total	$ 1,500,000	$ 2,025,000	$ 3,300,000	$ 4,585,000	$ 1,700,000	$ 1,500,000	
Enterprise Bonds Issued	$ 1,500,000	$ 2,025,000	$ 3,300,000	$ 4,585,000	$ 1,700,000	$ 1,500,000	
WTR31 - Electrical Service Rehabilitation							
CLIC Recommended Total		**$ 3,600,000**	**$ 2,250,000**	**$ -**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ 3,600,000**	**$ 2,250,000**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 3,600,000	$ 2,250,000	$ -	$ -	$ -	$ -
Enterprise Bonds Issued		$ 3,600,000	$ 2,250,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 6,950,000	$ 3,100,000	$ 2,250,000	$ -	$ -	$ -	
Enterprise Bonds Issued	$ 6,950,000	$ 3,100,000	$ 2,250,000	$ -	$ -	$ -	
WTR32 - Softening Plant Chemical System Improvements							
CLIC Recommended Total		**$ 7,500,000**	**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ 7,500,000**	**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ -**
Water Revenue		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 7,500,000	$ 6,000,000	$ -	$ -	$ -	$ -
Enterprise Bonds Issued		$ 7,500,000	$ 6,000,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$10,150,000	$ 7,725,000	$ -	$ -	$ -	$ -	
Enterprise Bonds Issued	$10,150,000	$ 7,725,000	$ -	$ -	$ -	$ -	

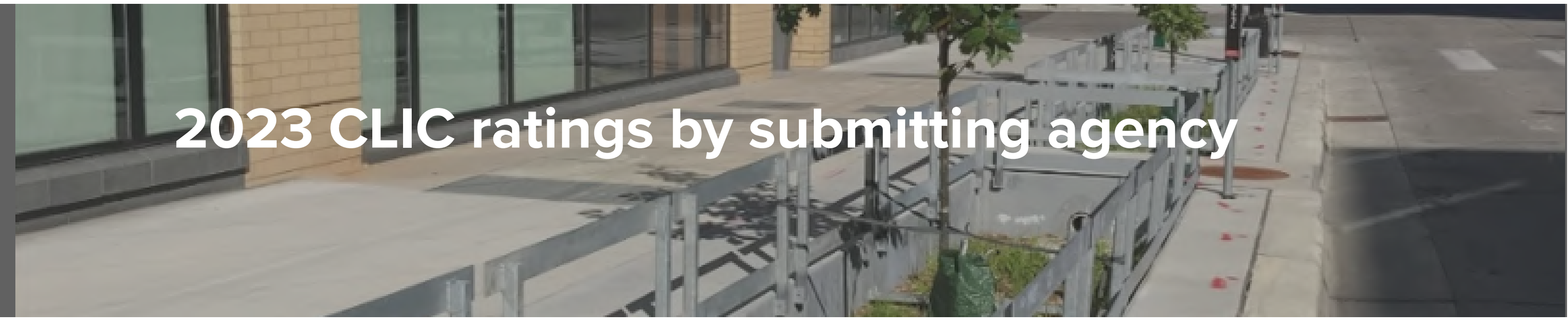
Funding Source	2023	2024	2025	2026	2027	2028	2029
WTR34 - Minneapolis Water Works Warehouse							
CLIC Recommended Total		**$ 500,000**	**$ 2,600,000**	**$ 1,000,000**	**$ 500,000**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ 500,000**	**$ 2,600,000**	**$ 1,000,000**	**$ 500,000**	**$ -**	**$ -**
Department Requested Total		$ 500,000	$ 2,600,000	$ 1,000,000	$ 500,000	$ -	$ -
Enterprise Bonds Issued		$ 500,000	$ 2,600,000	$ 1,000,000	$ 500,000	$ -	$ -
2023 Adopted Plan Total	$ -	$ 1,000,000	$ 3,350,000	$ 1,000,000	$ -	$ -	
Enterprise Bonds Issued	$ -	$ 1,000,000	$ 3,350,000	$ 1,000,000	$ -	$ -	
WTR35 - Renewable Energy at Water Treatment Campuses							
CLIC Recommended Total		**$ 500,000**	**$ 4,000,000**	**$ 650,000**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ 500,000**	**$ 4,000,000**	**$ 650,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 500,000	$ 4,000,000	$ 650,000	$ -	$ -	$ -
Enterprise Bonds Issued		$ 500,000	$ 4,000,000	$ 650,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ 500,000	$ 4,000,000	$ 650,000	$ -	$ -	
Enterprise Bonds Issued	$ -	$ 500,000	$ 4,000,000	$ 650,000	$ -	$ -	
WTR36 - Southwest Pump Station Replacement							
CLIC Recommended Total		**$ 850,000**	**$ 3,350,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ 850,000**	**$ 3,350,000**	**$ 450,000**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 850,000	$ 3,350,000	$ 450,000	$ -	$ -	$ -
Enterprise Bonds Issued		$ 850,000	$ 3,350,000	$ 450,000	$ -	$ -	$ -
2023 Adopted Plan Total	$ 750,000	$ 8,250,000	$ 1,000,000	$ -	$ -	$ -	
Enterprise Bonds Issued	$ 750,000	$ 8,250,000	$ 1,000,000	$ -	$ -	$ -	
WTR37 - Northeast High Service Booster Pumps							
CLIC Recommended Total		**$ 2,100,000**	**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**
Enterprise Bonds Issued		**$ 2,100,000**	**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 2,100,000	$ 1,200,000	$ -	$ -	$ -	$ -
Enterprise Bonds Issued		$ 2,100,000	$ 1,200,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ 1,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	
Enterprise Bonds Issued	$ 1,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	
WTR38 - Washburn Water Tower							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Water Revenue		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 100,000	$ 1,200,000	$ -	$ -	$ -	$ -
Water Revenue		$ 100,000	$ 1,200,000	$ -	$ -	$ -	$ -
2023 Adopted Plan Total	$ -	$ -	$ -	$ -	$ -	$ -	
Water Revenue	$ -	$ -	$ -	$ -	$ -	$ -	
WTR9R - Reimbursable Watermain Projects							
CLIC Recommended Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Other Services Provided		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Department Requested Total		$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Other Services Provided		$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
2023 Adopted Plan Total	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	
Other Services Provided	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	

2023 CLIC comprehensive project ratings

Project	Overall Score	Overall Rank
Top Third		
SA001 - Sanitary Tunnel & Sewer Rehab Program	230.8	1
SA036 - Infiltration & Inflow Removal Program	225.4	2
PV104 - ADA Ramp Replacement Program	221.4	3
SW011 - Storm Drains and Tunnels Rehab Program	217.7	4
WTR23 - Treatment Infrastructure Improvements	213.6	5
SW004 - Implementation of US EPA Storm Water Regs	213.4	6
SWK01 - Defective Hazardous Sidewalks	213.2	7
SW005 - Combined Sewer Overflow Improvements	211.4	8
BP001 - Safe Routes to Schools Program	210.2	9
BP004 - Pedestrian Safety Program	209.5	10
SWK02 - Sidewalk Gaps	209.4	11
SW039 - Flood Mitigation - Stormwater Alternatives	208.5	12
WTR12 - Water Distribution Improvements	206.1	13
PSD16 - Farmer's Market Improvements	202.2	14
TR011 - City Street Light Renovation	201.4	15
BIK28 - Protected Bikeways Program	201.2	16
PRKCP - Neighborhood Parks Capital Infrastructure	200.1	17
FIR11 - New Fire Station No. 11	200.0	18
TR024 - Pedestrian Street Lighting Corridors	199.5	19
PV074 - CSAH and MnDOT Cooperative Projects	197.5	20
PRKRP - Neighborhood Parks Rehabilitation Program	197.2	21
PRK02 - Playground and Site Improvements Program	196.7	22
VZ001 - Vision Zero Program	195.7	23
TR008 - Parkway Street Light Replacement	195.5	24
BR101 - Major Bridge Repair and Rehabilitation	195.1	25
WTR18 - Water Distribution Facility	193.4	26
WTR31 - Electrical Service Rehabilitation	193.3	27
TR022 - Traffic Safety Improvements	193.2	28
PRKDT - Diseased Tree Removal	192.9	29
MBC01 - Life Safety Improvements	192.5	30
PV059 - Major Pavement Maintenance Program	191.5	31
ART01 - Art in Public Places	191.0	32
PV056 - Asphalt Pavement Resurfacing Program	190.8	33
TR010 - Traffic Management Systems	190.3	34
TR021 - Traffic Signals	190.2	35
WTR29 - Columbia Heights Campus Upgrades	189.0	36
PV108 - Concrete Street Rehabilitation Program	188.8	37
SAPVR - Sanitary Sewer Paving Project Program	188.7	38
BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N	186.5	39
WTR27 - Advanced Metering Infrastructure	186.1	40
PV001 - Parkway Paving Program	185.9	41

Project	Overall Score	Overall Rank
Middle Third		
BP006 - 18th Ave NE Trail Gap (Marshall to California)	184.2	42
PRK03 - Shelter - Pool - Site Improvements Program	184.2	43
PRK04 - Athletic Fields - Site Improvements Program	183.6	44
PV131 - Residential Neighborhood Reconstruction Program	182.4	45
BR127 - Nicollet Ave over Minnehaha Creek	181.1	46
PRK41 - East Phillips Park Implementation	180.5	47
PV158 - Hennepin Ave	179.5	48
PRK42 - Farview Park Implementation	178.1	49
PRK40 - Elliot Park Implementation	177.7	50
PV123 - Logan Park Industrial	177.5	51
WTR32 - Softening Plant Chemical System Improvements	176.7	52
PV132 - 1st Ave S (Lake St to Franklin Ave)	175.2	53
TR025 - Sign Replacement Program	174.2	54
PV113 - 29th St W Phase 2	173.6	55
PRK43 - Audubon Park Implementation	173.3	56
BIK24 - Major Trail Maintenance	173.0	57
PV160 - 1st Ave S (Franklin Ave to Grant St)	173.0	58
ART02 - Upper Harbor Public Art	172.9	59
PV182 - Lake at Nicollet Reopening	172.4	60
SWPVR - Storm Sewer Paving Project Program	172.2	61
PRK44 - Bottineau Park Implementation	171.6	62
BR134 - Bridge 9 Program	170.9	63
PV167 - Dowling Ave N	169.5	64
PSD20 - City Hall & New Public Service Center	168.9	65
PV172 - Chicago Ave	167.4	66
PRK50 - Shingle Creek Park Implementation	166.5	67
PRK49 - Cleveland Park Implementation	166.2	68
PRK52 - Stewart Field Park Implementation	166.1	69
WTR35 - Renewable Energy at Water Treatment Campuses	165.9	70
PV140 - 13th Ave NE	165.6	71
PV163 - 31st Street E	164.9	72
PRK45 - Logan Park Implementation	164.7	73
FLT01 - Fuel and Charging Stations	164.6	74
PV161 - 3rd St S	163.1	75
MBC02 - Mechanical Systems Upgrade	163.0	76
BR133 - Cedar Lake Road Bridges over BNSF Railroad	163.0	77
PRK38 - Sibley Field Park Implementation	162.0	78
PRK51 - St. Anthony Park Implementation	161.6	79
PV174 - 35th/36th Street E/W	161.3	80
PRK46 - Lynnhurst Park Implementation	161.3	81
PV181 - 18th Ave S and Little Earth	161.2	82

Project	Overall Score	Overall Rank
Bottom Third		
PV178 - Johnson St NE Spot Improvement	160.6	83
PRK48 - Beltrami Park Implementation	160.6	84
PRK53 - Loring Park Implementation	160.3	85
PV166 - 2nd Street NE	160.0	86
PSD26 - Security Improvements	160.0	87
PRK54 - Luxton Park Implementation	159.8	88
BR135 - Pillsbury Ave S over HCRRA	159.5	89
PV179 - 7th Street North	158.8	90
PRK59 - Webber Park Implementation	158.5	91
WTR37 - Northeast High Service Pump Station	158.2	92
WTR36 - Southwest Pump Station Replacement	157.8	93
PV169 - 38th St (Blaisdell Ave to Park Ave)	157.2	94
PV175 - 38th Street (10th Ave S to 23rd Ave S)	157.1	95
PV006 - Alley Renovation Program	156.2	96
PSD21 - Hiawatha Training & Recruitment Center	156.0	97
PRK55 - Hiawatha School Park Implementation	155.5	98
PV143 - North Industrial	155.4	99
PV180 - Loring Greenway	154.8	100
BR136 - 10th Ave S Bridge Over the Midtown Greenway	153.9	101
MBC10 - Exterior Improvements	152.3	102
BP008 - Public Space Program	150.5	103
PRK56 - Kenny Park Implementation	150.2	104
PRK57 - Kenwood Park Implementation	149.6	105
MPD06 - 3rd Police Precinct	149.4	106
PRK58 - Pershing Field Park Implementation	149.3	107
PV183 - 1st Ave N	145.8	108
WTR34 - Fridley Facilities and Campus Improvements	143.9	109
MBC12 - Safety Improvements - Non-Stagework Areas	140.8	110
PV063 - Unpaved Alley Construction Program	139.7	111
PSD15 - Traffic Maintenance Facility Improvement	139.2	112
MPD04 - New 1st Police Precinct	136.3	113
PSD22 - Regulatory Services MACC	129.7	114
BR137 - Nokomis Ave S Bridge Over Minnehaha Creek	128.2	115
FLT02 - Vehicle Hoists	126.3	116
MPD05 - 4th Police Precinct	120.2	117
PV092 - Technology Drive NE and 37th Ave NE	118.1	118
FLT03 - Vehicle Maintenance System	111.2	119
MBC15 - Elevator 12 Modernization	110.2	120
PK004 - Off-Street Systems	107.5	121
PSD23 - MPD Training & Wellness Facility	103.5	122
WTR38 - Washburn Water Tower	102.8	123

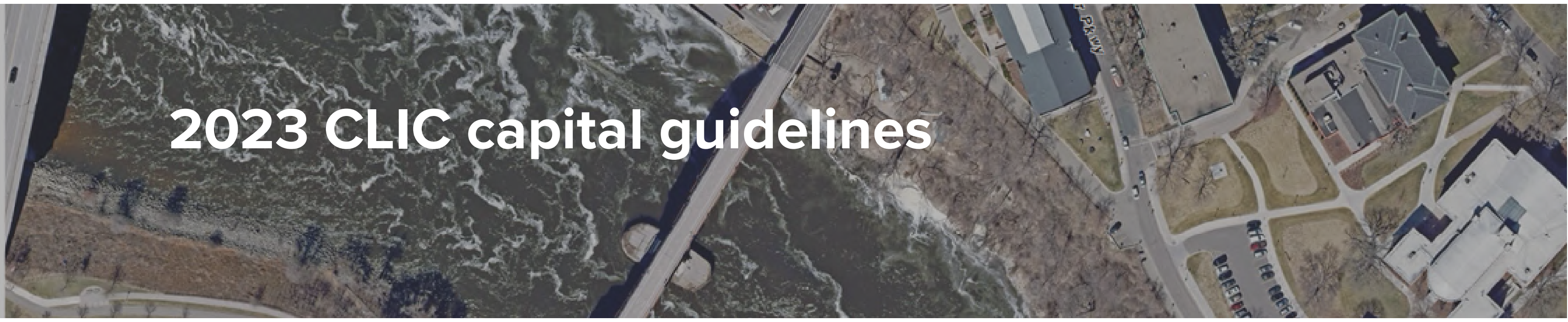


2023 CLIC ratings by submitting agency

Category	Project	Overall Score	Overall Rank
Art in Public Places	ART01 - Art in Public Places	191.0	32
	ART02 - Upper Harbor Public Art	172.9	59
Minneapolis Park and Recreation Board	PRK02 - Playground and Site Improvements Program	196.7	22
	PRK03 - Shelter - Pool - Site Improvements Program	184.2	43
	PRK04 - Athletic Fields - Site Improvements Program	183.6	44
	PRK38 - Sibley Field Park Implementation	162.0	78
	PRK40 - Elliot Park Implementation	177.7	50
	PRK41 - East Phillips Park Implementation	180.5	47
	PRK42 - Farview Park Implementation	178.1	49
	PRK43 - Audubon Park Implementation	173.3	56
	PRK44 - Bottineau Park Implementation	171.6	62
	PRK45 - Logan Park Implementation	164.7	73
	PRK46 - Lynnhurst Park Implementation	161.3	81
	PRK48 - Beltrami Park Implementation	160.6	84
	PRK49 - Cleveland Park Implementation	166.2	68
	PRK50 - Shingle Creek Park Implementation	166.5	67
	PRK51 - St. Anthony Park Implementation	161.6	79
	PRK52 - Stewart Field Park Implementation	166.1	69
	PRK53 - Loring Park Implementation	160.3	85
	PRK54 - Luxton Park Implementation	159.8	88
	PRK55 - Hiawatha School Park Implementation	155.5	98
	PRK56 - Kenny Park Implementation	150.2	104
	PRK57 - Kenwood Park Implementation	149.6	105
	PRK58 - Pershing Field Park Implementation	149.3	107
	PRK59 - Webber Park Implementation	158.5	91
	PRKCP - Neighborhood Parks Capital Infrastructure	200.1	17
	PRKDT - Diseased Tree Removal	192.9	29
	PRKRP - Neighborhood Parks Rehabilitation Program	197.2	21
Municipal Building Commission	MBC01 - Life Safety Improvements	192.5	30
	MBC02 - Mechanical Systems Upgrade	163.0	76
	MBC10 - Exterior Improvements	152.3	102
	MBC12 - Safety Improvements - Non-Stagework Areas	140.8	110
	MBC15 - Elevator 12 Modernization	110.2	120
Public Grounds and Facilities	FIR11 - New Fire Station No. 11	200.0	18
	MPD04 - New 1st Police Precinct	136.3	113
	MPD05 - 4th Police Precinct	120.2	117
	MPD06 - 3rd Police Precinct	149.4	106
	PSD15 - Traffic Maintenance Facility Improvement	139.2	112
	PSD16 - Farmer's Market Improvements	202.2	14
	PSD20 - City Hall & New Public Service Center	168.9	65
	PSD21 - Hiawatha Training & Recruitment Center	156.0	97
	PSD22 - Regulatory Services MACC	129.7	114
	PSD23 - MPD Training & Wellness Facility	103.5	122
	PSD26 - Security Improvements	160.0	87

Category	Project	Overall Score	Overall Rank
Public Works - Bike/Pedestrian	BIK24 - Major Trail Maintenance	173.0	57
	BIK28 - Protected Bikeways Program	201.2	16
	BP001 - Safe Routes to Schools Program	210.2	9
	BP004 - Pedestrian Safety Program	209.5	10
	BP006 - 18th Ave NE Trail Gap (Marshall to California)	184.2	42
	BP007 - Northside Greenway Phase 1, Humboldt/Irving Ave N	186.5	39
	BP008 - Public Space Program	150.5	103
Public Works - Bridges	BR101 - Major Bridge Repair and Rehabilitation	195.1	25
	BR127 - Nicollet Ave over Minnehaha Creek	181.1	46
	BR133 - Cedar Lake Road Bridges over BNSF Railroad	163.0	77
	BR134 - Bridge 9 Program	170.9	63
	BR135 - Pillsbury Ave S over HCRRA	159.5	89
	BR136 - 10th Ave S Bridge Over the Midtown Greenway	153.9	101
	BR137 - Nokomis Ave S Bridge Over Minnehaha Creek	128.2	115
Public Works - Fleet	FLT01 - Fuel and Charging Stations	164.6	74
	FLT02 - Vehicle Hoists	126.3	116
	FLT03 - Vehicle Maintenance System	111.2	119
Public Works - Parking	PK004 - Off-Street Systems	107.5	121
Public Works - Sanitary Sewers	SA001 - Sanitary Tunnel & Sewer Rehab Program	230.8	1
	SA036 - Infiltration & Inflow Removal Program	225.4	2
	SAPVR - Sanitary Sewer Paving Project Program	188.7	38
Public Works - Sidewalks	SWK01 - Defective Hazardous Sidewalks	213.2	7
	SWK02 - Sidewalk Gaps	209.4	11
Public Works - Storm Sewers	SW004 - Implementation of US EPA Storm Water Regs	213.4	6
	SW005 - Combined Sewer Overflow Improvements	211.4	8
	SW011 - Storm Drains and Tunnels Rehab Program	217.7	4
	SW039 - Flood Mitigation - Stormwater Alternatives	208.5	12
	SWPVR - Storm Sewer Paving Project Program	172.2	61

Category	Project	Overall Score	Overall Rank
Public Works - Street Paving	PV001 - Parkway Paving Program	185.9	41
	PV006 - Alley Renovation Program	156.2	96
	PV056 - Asphalt Pavement Resurfacing Program	190.8	33
	PV059 - Major Pavement Maintenance Program	191.5	31
	PV063 - Unpaved Alley Construction Program	139.7	111
	PV074 - CSAH and MnDOT Cooperative Projects	197.5	20
	PV092 - Technology Drive NE and 37th Ave NE	118.1	118
	PV104 - ADA Ramp Replacement Program	221.4	3
	PV108 - Concrete Street Rehabilitation Program	188.8	37
	PV113 - 29th St W Phase 2	173.6	55
	PV123 - Logan Park Industrial	177.5	51
	PV131 - Residential Neighborhood Reconstruction Program	182.4	45
	PV132 - 1st Ave S (Lake St to Franklin Ave)	175.2	53
	PV140 - 13th Ave NE	165.6	71
	PV143 - North Industrial	155.4	99
	PV158 - Hennepin Ave	179.5	48
	PV160 - 1st Ave S (Franklin Ave to Grant St)	173.0	58
	PV161 - 3rd St S	163.1	75
	PV163 - 31st Street E	164.9	72
	PV166 - 2nd Street NE	160.0	86
	PV167 - Dowling Ave N	169.5	64
	PV169 - 38th St (Blaisdell Ave to Park Ave)	157.2	94
	PV172 - Chicago Ave	167.4	66
	PV174 - 35th/36th Street E/W	161.3	80
	PV175 - 38th Street (10th Ave S to 23rd Ave S)	157.1	95
	PV178 - Johnson St NE Spot Improvement	160.6	83
	PV179 - 7th Street North	158.8	90
	PV180 - Loring Greenway	154.8	100
	PV181 - 18th Ave S and Little Earth	161.2	82
	PV182 - Lake at Nicollet Reopening	172.4	60
	PV183 - 1st Ave N	145.8	108
Public Works - Traffic and Street Lighting	TR008 - Parkway Street Light Replacement	195.5	24
	TR010 - Traffic Management Systems	190.3	34
	TR011 - City Street Light Renovation	201.4	15
	TR021 - Traffic Signals	190.2	35
	TR022 - Traffic Safety Improvements	193.2	28
	TR024 - Pedestrian Street Lighting Corridors	199.5	19
	TR025 - Sign Replacement Program	174.2	54
Public Works - Vision Zero	VZ001 - Vision Zero Program	195.7	23
Public Works - Water Infrastructure	WTR12 - Water Distribution Improvements	206.1	13
	WTR18 - Water Distribution Facility	193.4	26
	WTR23 - Treatment Infrastructure Improvements	213.6	5
	WTR27 - Advanced Metering Infrastructure	186.1	40
	WTR29 - Columbia Heights Campus Upgrades	189.0	36
	WTR31 - Electrical Service Rehabilitation	193.3	27
	WTR32 - Softening Plant Chemical System Improvements	176.7	52
	WTR34 - Fridley Facilities and Campus Improvements	143.9	109
	WTR35 - Renewable Energy at Water Treatment Campuses	165.9	70
	WTR36 - Southwest Pump Station Replacement	157.8	93
	WTR37 - Northeast High Service Pump Station	158.2	92
	WTR38 - Washburn Water Tower	102.8	123



2023 CLIC capital guidelines

City Goals

The City of Minneapolis Goals and policies of the City of Minneapolis' Comprehensive Plan will be used by the Capital Long-Range Improvement Committee (CLIC) in evaluating capital requests and developing recommendations for the City's 2024-2029 Capital Improvement Program (CIP). The city vision, values, and goals were developed and approved by the Minneapolis City Council in 2019 and are listed below.

Vision

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

Values

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

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

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

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

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

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

Goals

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

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

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

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

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

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

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

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

Operational Goals

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

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

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

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

Priorities

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

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

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

City of Minneapolis’ Comprehensive Plan

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

Proposal Evaluation Criteria

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

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

I. Project Priority

Project Priority provides preferential evaluation based on the following attributes:

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

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

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

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

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

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

In Consecutive Previous Year Funding Requests

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

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

II. Contribution to City Goals

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

Capital improvement proposals will be evaluated for their overall ability to:
- achieve City goals and support the policies of the City of Minneapolis' Comprehensive Plan
- ensure maintenance of City infrastructure systems and equitable delivery of services
- encourage coordinated planning efforts with project partners and the community

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

Strong Contribution	46 - 70
Moderate Contribution	16 - 45
Little or No Contribution	0 – 15

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

III. Qualitative Criteria

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

1. **Equity** (0 to 25 points)

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

2. **Environmental Sustainability** (0 to 15 points)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

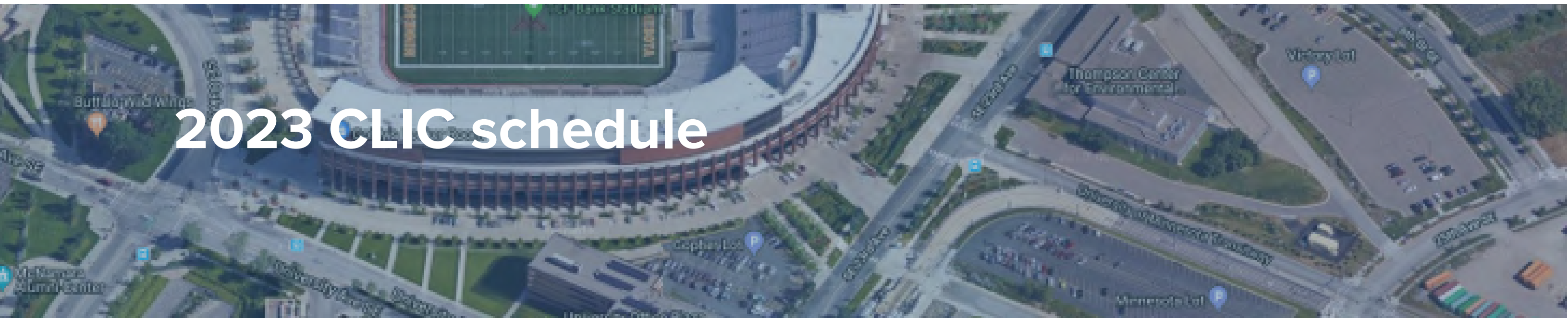
- Extent proposal would strengthen or expand technological innovation, connectivity and efficiency or enhance educational, cultural, architectural or historic preservation opportunities.

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

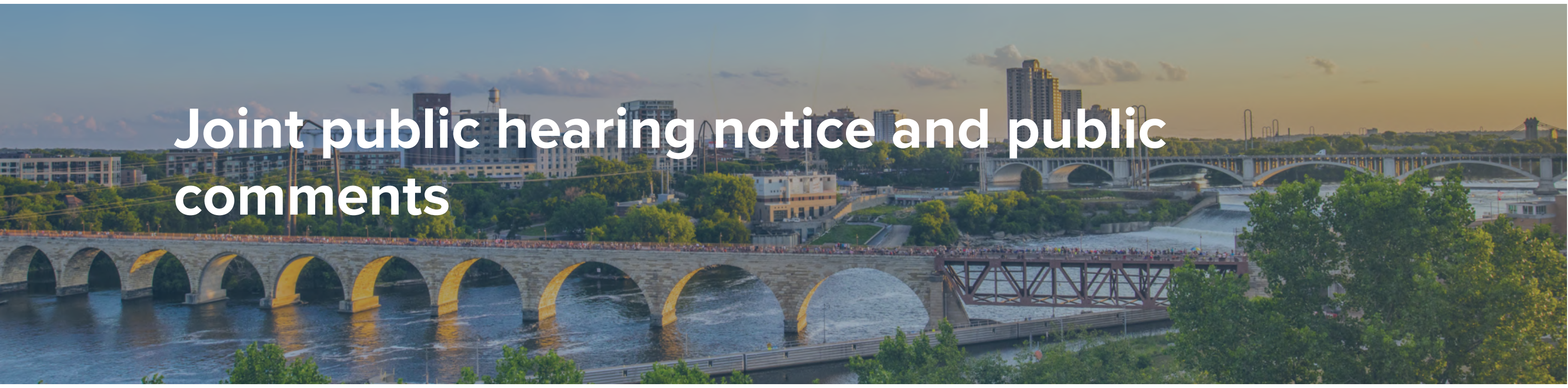
CLIC RATING SUMMARY

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

2023 CLIC schedule



2023 CLIC Schedule - 2024-2029 Capital Improvement Program			
Phase	Date and Time	Meeting	Location
Orientation	Wed, January 18 Noon – 1:30pm	**Orientation – Session 1** Orientation and Onboarding to CLIC: Role, Process, Schedule, Logistics, Norms of Behavior	Public Service Building Room 100
	Wed, February 1 Noon – 1:30pm	**Orientation – Session 2** Preview 2024-2029 CIP; Elections; Mayor, Council President and Budget Chair Presentation	Public Service Building Room 100
	Wed, March 8 Noon – 1:30pm	**Orientation – Session 3** Race Equity Overview, CLIC Member Process Overview, Working Group Elections	Public Service Building 10th Floor Training Room
	Wed, March 22 Noon – 1:00pm	Executive Board Meeting Agenda Setting	Microsoft Teams
		CBRs Posted Online	
Dept Presentations	Fri. Apr. 14 8-4pm	**Regular Meeting #1 - All Day Presentation Session** Full Committee: Park Board, Fleet, Storm/Sewer, Public Art, and Water Q&A **Working Groups convene for prelim project ratings**	Currie Maintenance Facility Conference Center
	Wed Apr 19 Noon - 2:00pm	**Regular Meeting #2** Full committee: Bridges, Sidewalks, Traffic, and Parking Q&A	Public Service Building Room 100
	Wed Apr 26 Noon - 2:00pm	**Regular Meeting #3** Full committee: Municipal Building Commission and Public Grounds & Facilties Q&A	Public Service Building Room 100
	Wed, May 3 Noon – 2:00pm	**Regular Meeting #4** Full committee: Paving and Bike/Ped Q&A	Public Service Building Room 100
Working Group Comment Drafting and Public Engagement	Wed, May 10 Noon – 2:00pm	**Regular Meeting #5** *Department Q&A Overflow/Contingency (as needed)* Working groups: Members develop comments	Public Service Building Room 100
	Thu, May 11 6:00pm	**Joint Public Hearing with CLIC and Planning Commission**	Public Service Building Room 100
	Wed, May 17 Noon – 2:00pm	**Regular Meeting #6** Working groups: Members develop comments	Public Service Building Room 100
	Thursday, May 18 *6:00pm – 8:00pm*	*North Minneapolis Public Listening Session*	Farview Recreation Center Multipurpose Room
	Wed, May 24 Noon – 2:00pm	**Regular Meeting #7** Full committee: Members develop comments	Public Service Building 10th Floor Training Room
	Thursday, May 25 *6:15pm – 8:00pm*	*South Minneapolis Public Listening Session*	Keewaydin Recreation Center Multipurpose Room
	Wed, May 31 Noon – 2:00pm	**Regular Meeting #8** Full committee: Members develop comments	Public Service Building 10th Floor Training Room
	Fri, May 26	**CLIC Members Submit Ratings to Executive Secretary**	
Full Body Comment Approval and Programming	Wed, June 7 Noon – 2pm	**Regular Meeting #9** Full committee: Members finalize comments, review project ratings & preliminary programming	Public Service Building Room 100
	Sat, June 10 8:00am - 3:00pm	Community Connections Conference Members will table at the conference	Minneapolis Convention Center
	Wed, June 14 Noon – 2pm	**Regular Meeting #10** Full committee: Members finalize comments and complete programming work	Public Service Building Room 100
	Wed, June 21 Noon – 2pm	**Regular Meeting #11** Full committee: Members complete programming work	Public Service Building Room 100
	Wed, June 28 Noon – 2pm	**Regular Meeting #12** Finish work for CLIC Report	Public Service Building Room 100



Joint public hearing notice and public comments

LEGISLATIVE INFORMATION MANAGEMENT SYSTEM

Greetings,

A special meeting of the Capital Long-Range Improvements Committee (CLIC) has been scheduled for May 11, 2023, at 6:00 p.m. for the purpose of considering proposals for the 2024-2029 Capital Improvement Program. This is a joint meeting with City Planning Commission.

The meeting will be held at the Public Service Building (Room 100, 505 S. 4th Ave).
Learn how to participate in the meeting

See the upcoming CLIC calendar or previous agendas and minutes.

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

May 11, 2023, 6:00pm

Public Service Building, Room 100

CLIC members present: Erica Mauter (Vice-Chair), Thorbjorn Adam, Jonathan Ahn, Willie Bridges, Kimberly Caprini, Mike Erlandson, Amity Foster, Owen Hansen, Risa Hustad, Kellie Jones, Ethan Komoroski, Jordan Leick, Dylan McMahon, Lindsey Miller, Shivanthi Sathanandan, and Ray Schoch

CPC members present: Alyssa Olson (President), Bill Baxley (Vice-President), Becky Alper, Angela Conley, Emily Koski, and Christopher Meyer

City staff present: Rachel Blanford, Ken Dahler, Shanna Sether, Adam Blom

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

PUBLIC COMMENTS

To: Minneapolis Planning Commission and Capital Long-Range Improvement Committee

May 9, 2023

As the official neighborhood organization representing Waite Park, we are writing to ask that the Minneapolis Planning Commission and Capital Long-Range Improvement Committee please expedite the reconstruction of 33rd Avenue Northeast between Johnson Street and Central Avenue. It is worth noting that the 33rd Avenue NE project (PV157) is absent from this year's CLIC proposed report and was missing from last year's.

This project is long overdue. The roadway was already 60 years into its expected 40-year lifespan in 2017 when it was removed from PV108 Concrete Rehab program due to its poor condition. City staff indicated at the time that it would need to secure funding for full reconstruction.

In 2021, community concerns over the lack of action on this project were brought to CLIC. Although CLIC seemed sympathetic there has been no mention of this project since.

It is now 2023. Residents have waited patiently for too long. We deserve answers on why the city keeps pushing back its reconstruction.

The concrete street has been subject to repeated asphalt patches, which now cover the width of the street in some places. The patches are not holding up and causing loose rocks and debris to scatter in and near the road, creating hazards for cars, pedestrians, and bicyclists. Manholes and intersections are particularly degraded. Some areas look like “washouts.”

It is no longer sensible to keep this up.

The corridor serves approximately 1,000 vehicles per day and is one of the few that traverses the entire neighborhood from east to west. It is an important connection to Central Avenue, Waite Park Elementary School, and Saint Anthony Village, as well as the cross street for three Metro Transit bus stops.

This letter reflects the views of the Waite Park Community Council with input or support from 22 residents and business/property owners, who were engaged through door-knocking, a neighborhood meeting, and other outreach in early May 2023.

We collectively urge the committee to prioritize this project as a way to preserve the city's tax base and property values, as well as quality of life and the safety of drivers,
bicyclists and pedestrians.

Signed
Waite Park Community Council Board

Date: May 25, 2023

To: City of Minneapolis Capital Long-Range Improvements
Committee (CLIC)

From: Alexis Pennie, Co-Chair, Northside Greenway Now

Re: Request for 2019 CLIC Report to Include a Recommendation for the Northside Greenway to be Included in 2024-2029 Capital Budgeting Requests

Northside Greenway Now has worked since 2012 to engage residents around active transportation infrastructure in North Minneapolis, which has resulted in support for greenways, new green space, and trails that serve bicyclists, pedestrians, and other stakeholders.

As greenways continue to be studied by the City of Minneapolis Department of Public Works, they are currently wrestling with how to engage residents and construct greenways throughout our city; Northside Greenway Now would like to request that the 2024 CLIC Report include a recommendation that the Northside Greenway be considered for inclusion in next year's 2024-2029 Capital Budget Requests.

Neighborhoods in North Minneapolis have been under-invested in for far too long. Positive amenities such as greenways have been built throughout Minneapolis. When the City conducted a pilot project in 2016 in North Minneapolis testing three forms of safer street design, people who lived on a full greenway were the most satisfied, reporting that the street and neighborhood improved. They reported that disruptive noise got better, social interactions improved, the neighborhood became safer during the day, and the safety of kids improved. A full 87 percent of those surveyed thought that conditions affecting the safety of kids improved. It's time that the city builds a greenway on the Northside because not only is it needed as a safe transportation alternative, but also because support exists throughout North Minneapolis for more accessible and equitable connections between our regional trails, neighborhoods, parks, and schools. Additionally, we would like to see the planning, implementation, and construction of a Greenway in North Minneapolis done in a manner which ensures the community is not displaced and preserves, protects, and enhances the structure and heart of North Minneapolis.

Thank you for your consideration.

Alexis Pennie

Summaries of Public Comments made in-person

May 18, 2023 CLIC Meeting

Peggy Clark, Hamilton Manor
Interested in what city is spending money on and if it is spending wisely. In favor of Hiawatha project and having Public Works move there. Happy to see the investment in the Hiawatha Training facility. North Side roads and sidewalks are in bad shape, including Fremont Ave which is full of potholes. St Anthony Parkway is in bad shape, not enough investment in parkways. More apartment buildings and those people have cars. The city should plan for this.

May 25, 2023 CLIC Meeting

Troy Harper, Folwell
Northside Greenway project. Excited about the project, would like to have it prioritized sooner rather than later due to safety concerns. Humboldt ave, adjacnet to Falwell Park. Wide open street with lots of speeding. Park has grown in popularity over the years, lots of kids coming in on bike/foot. Intersection is becoming a greater hazard with cars speeding down the street. Have street removed and put in a trail to help reduce accidents.

Rita Knaeble, Folwell
Happy greenway project is being considered. Her neighborhood is very happy, new families are moving in. Speeding is atrocious at all times of day. Many accidents at the end of the block. It would improve the quality of life of the neighborhood to have the greenway. It would be more peaceful and harmonious. Asked for a speed bump but was told it would be assessed. Greenway would bring stability, sense of community, and sense of togetherness. Combined with the Falwell Park improvements it would drastically improve the neighborhood. People are stealing cars and driving them through the parks. Supports greenway with median that has trees. Doing a greenway should be permanent, not have temporary/movable infrastructure. Don't put burdens on the north Minneapolis residents.

Marty Knaeble, Folwell
Speeders know police won't enforce speeding/traffic violations. Drivers constantly speed and run through stop signs. The ballfields at Folwell Park causes streets to be lined with cars. Speeders will go right between the cars. The greenway would create a calming effect on the park. Speeders are passing through the area and the greenway would dissuade them. The police won't enforce the laws so the only way to get it to change is to do structural changes.

Harriet Nyquist, Folwell
Uses the park but is afraid of speeders. Can't use the front yard due to speeders

Heidi Nyquist, Folwell
Worked as a community connecter in Folwell Neighborhood area. Concern for wellbeing and safety of children walking in the area due to speeding and reckless driving. Good community that they are building; excited about the greenway project. Lots of kids walk in the area by themselves. Supports moving the project forward quickly due to safety concerns.

Peter Schmitt, Ward 10
Supports greenways no matter where they are. 1. Would like to see a near-side traffic signal pilot somewhere in the city. Particulalry in high traffic areas, near-side signals requires drivers to stay back further and allow for pedestrian crossings. Getting the pilot data would help inform future decisions and safer crossings. 2. 35th and Fremont alleyway is unusable in the winter. Inaccessible by even large SUVs. The city should consider come kind of community unification and/or spreading the burden of alley projects. 3. Franchise fee agreements are coming up and it is a great time to advocate for moving infrastructure underground to protect against damage to protect heating, etc. Makes a lot of sense to make electric companies put lines underground when they are replacing lines. Old infrastructure is often not removed when new is replaced but it should be. 4. Concerned over the level of project design available when community engagement is done. Departments should set baseline

about what will certainly be in the project and what parts are negotiable. Have public works provide more complete project designs to public hearings. Recurring response to this concern is to address the changes later. Departments should bring something more than a conceptual plan to public meetings. City residents have interest in urban design and more innovative traffic solutions. 5. Supports increased incentives for contractors to maintain greenspace in design. We are overpaving because concrete is cheaper to put in, but it is better in many ways to plan for greenspace. There should be a minimum threshold for greenery. 6. Make design elements that encourage traffic calming instead of using stop signs.

2023 Capital terms and acronyms

Terms and acronyms:

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

Revenue source related descriptions:

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

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