

2024
CAPITAL IMPROVEMENT BUDGET
&
2025-2028
CAPITAL IMPROVEMENT PROGRAM

2024 Capital Improvement Budget

PROJECT EXPENDITURE

RECREATION & OPEN SPACE

Donaldson Park Building Demolition	100,000	R
Donaldson Park Building Rebuild	235,000	R
Donaldson Park Playground Equipment	70,000	R
Donaldson Park Playground Equipment	50,000	C
Donaldson Park Playground Equipment (grants or fundraising)	10,000	OR
Multi-Year Ice Arena Repair	20,000	R
Multi-Year Community Center Building Repair	15,000	R
Multi-Year Parks Major Maintenance	50,000	R
Multi-Year Wood Lake Building and Fence Repair	10,000	R
TOTAL REC. & OPEN SPACE	\$ 560,000	

RIGHT OF WAY IMPROVEMENT

77th Street Railroad Crossing Replacement	\$ 600,000	M
ADA Improvements	200,000	FF
Hub Redevelopment	500,000	U
Hub Redevelopment (developer contribution)	500,000	O
Hub Redevelopment	80,000	FF
Multi-Year Bicycle Improvements	40,000	FF
Multi-Year Pavement Management Program	697,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
Richfield Parkway RRFB Installation	64,050	M
Richfield Parkway RRFB Installation	235,950	S
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$ 2,957,000	

PUBLIC FACILITIES

7700 Lyndale Doors (Liquor operations reserves)	\$ 11,000	O
Citywide Water Meter Upgrade	525,000	U
Fiber Installation to Penn Liquor Store (IT reserves)	60,350	O
Fiber Redundancy to Public Works and Cedar Liquor (IT reserves)	64,000	O
Fleet Purchases	1,557,000	FR
Fleet Purchases	100,000	F
HART System Expansion	50,000	U
Irving Storm Lift Station	80,000	U
Rehabilitation of Stormwater Collection Mains	200,000	U
Rehabilitation of Stormwater Collection Manhole Structures	200,000	U
Roof Replacement of Well Houses	25,000	U
Sanitary Sewer Main Lining	900,000	U
Security Cameras City Hall & PW Building (Building Services reserves)	150,000	O
Security System Updates	72,000	U
Sludge Press Improvements	100,000	U
Water Treatment Plant-Network	180,000	U
TOTAL BUILDINGS, UTILITIES AND TECHNOLOGY	\$ 4,274,350	

TOTAL USES OF FUNDS

\$ 7,791,350

ESTIMATED REVENUE BY SOURCE

(B) G.O. Bonds- Property Tax	-	
(BU) G.O. Bonds-Utility	-	
(C) Hennepin County	50,000	
(F) Federal Grant	100,000	
(FF) Franchise Fees	1,057,000	
(FR) Fleet Special Revenue (PW Garage)	1,557,000	
(M) Municipal State Aid	664,050	
(O) Other Funding	785,350	
(OR) Other Recreation Funding	10,000	
(R) Special Revenue	500,000	
(S) State	235,950	
(TL) Tax Levy	-	
(U) User Fees	2,832,000	
(X) Xcel Energy	-	
TOTAL FUNDING BY SOURCE	\$ 7,791,350	

2025 Capital Improvement Plan

PROJECT EXPENDITURE

RECREATION & OPEN SPACE		
Adams Hill Park Playground Equipment	\$ 120,000	R
Donaldson Park Building Rebuild	280,000	R
Donaldson Park Building Rebuild	300,000	C
Donaldson Park Building Rebuild (Rec reserves)	230,000	OR
Multi-Year Community Center Building Repair Multi-Year Ice Arena Repair	20,000	R
Multi-Year Parks Major Maintenance	20,000	R
Multi-Year Wood Lake Building and Fence Repair	50,000	R
Vet's Park Improvements	10,000	R
Vet's Park Improvements	9,000,000	BST
Wood Lake Nature Center Building	160,000	R
Wood Lake Nature Center Building	12,000,000	S
Wood Lake Nature Center Building	3,000,000	F
Wood Lake Nature Center Building	10,000,000	BST
TOTAL REC. & OPEN SPACE	\$ 35,190,000	

RIGHT OF WAY IMPROVEMENT		
ADA Improvements	\$ 200,000	FF
Multi-Year Bicycle Improvements	40,000	FF
Multi-Year Pavement Management Program	617,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
Nicollet Avenue Reconstruction (\$1.55M will be cash flowed-2026 bond issue)	-	
T.H. 62 Noise Barrier West	450,000	M
T.H. 62 Noise Barrier West	4,050,000	S
Traffic Signal Replacements	260,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$ 5,657,000	

PUBLIC FACILITIES		
DSG Storm Lift Station Upgrade	\$ 90,000	U
Fiber Redundancy to the Water Plant	63,500	O
HART System Expansion	50,000	U
HVAC Improvements	200,000	U
Municipal Center UPS Replacement (IT levy/reserves)	100,000	O
Public Works Storage Facility (LT Cap Res, FF, stormwater, 50/25/25)	1,300,000	O
Rehabilitation of Stormwater Collection Mains	200,000	U
Rehabilitation of Stormwater Collection Manhole Structures	200,000	U
Roof Replacement of Well Houses	25,000	U
Sanitary Sewer Main Lining	900,000	U
Water Treatment Plant-Education Center	610,000	U
Water Treatment Plant- Generator Fuel Tank	250,000	U
Water Treatment Plant-Network	20,000	U
Water Treatment Plant-Panel Board and VFD Replacement	90,000	U
TOTAL PUBLIC FACILITIES	\$ 4,098,500	

TOTAL USES OF FUNDS	\$ 44,945,500
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ESTIMATED REVENUE BY SOURCE	
(B) G.O. Bonds- Property Tax	\$ -
(BST) G.O. Bonds-Sales Tax	\$ 19,000,000
(BU) G.O. Bonds-Utility	\$ -
(C) Hennepin County	\$ 300,000
(F) Federal Grant	\$ 3,000,000
(FF) Franchise Fees	\$ 897,000
(M) Municipal State Aid	\$ 710,000
(O) Other Funding	\$ 1,463,500
(OR) Other Recreation Funding	\$ 230,000
(R) Special Revenue	\$ 660,000
(S) State	\$ 16,050,000
(TL) Tax Levy	\$ -
(U) User Fees	\$ 2,635,000
(BU) G.O. Utility Bonds	\$ -
(X) Xcel Energy	\$ -
TOTAL FUNDING BY SOURCE	\$ 44,945,500

2026 Capital Improvement Plan

PROJECT EXPENDITURE

RECREATION & OPEN SPACE

Multi-Year Ice Arena Repair	\$	20,000	R
Multi-Year Community Center Building Repair		20,000	R
Multi-Year Parks Major Maintenance		50,000	R
Multi-Year Tennis Court Rebuild/Repair		120,000	R
Multi-Year Wood Lake Building and Fence Repair		20,000	R
Heredia Park Playground Equipment		120,000	R
Washington Park Project		150,000	R
TOTAL REC. & OPEN SPACE	\$	500,000	

RIGHT OF WAY IMPROVEMENT

70th St SRTS Improvements		50,000	M
70th St SRTS Improvements		200,000	S
73rd St Safe Routes to School Trail		635,000	F
73rd St Safe Routes to School Trail		165,000	FF
77th St Pavement Maintenance		750,000	M
ADA Improvements		200,000	FF
Emergency Water System Interconnect		1,300,000	BU
Multi-Year Bicycle Improvements		40,000	FF
Multi-Year Pavement Management Program		737,000	FF
Multi-Year Pedestrian Improvements		40,000	FF
Nicollet Avenue Reconstruction		4,000,000	BU
Nicollet Avenue Reconstruction		4,700,000	B
Traffic Signal Replacements		275,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$	13,092,000	

PUBLIC FACILITIES

HART System Expansion		50,000	U
Rehabilitation of Stormwater Collection Mains		200,000	U
Rehabilitation of Stormwater Collection Manhole Structures		200,000	U
Roof Replacement of Well Houses		25,000	U
Sanitary Sewer Main Lining		900,000	U
Watermain Rehabilitation		500,000	U
TOTAL PUBLIC FACILITIES	\$	1,875,000	

TOTAL USES OF FUNDS

\$ 15,467,000

ESTIMATED REVENUE BY SOURCE

(B) G.O. Improvement Bonds	\$	4,700,000
(BU) G.O. Utility Bonds	\$	5,300,000
(C) Hennepin County	\$	-
(F) Federal Grant	\$	635,000
(FF) Franchise Fees	\$	1,182,000
(M) Municipal State Aid	\$	1,075,000
(O) Other Funding	\$	-
(R) Special Revenue	\$	500,000
(S) State	\$	200,000
(TL) Tax Levy	\$	-
(U) User Fees	\$	1,875,000
(X) Xcel Energy	\$	-

TOTAL FUNDING BY SOURCE

\$ 15,467,000

2027 Capital Improvement Plan

PROJECT EXPENDITURE		
RECREATION & OPEN SPACE		
Multi-Year Ice Arena Repair	\$ 20,000	R
Multi-Year Community Center Building Repair	20,000	R
Multi-Year Parks Major Maintenance	50,000	R
Multi-Year Tennis Court Rebuild/Repair	230,000	R
Multi-Year Wood Lake Building and Fence Repair	20,000	R
Little Bob's Park Playground Equipment	120,000	R
TOTAL REC. & OPEN SPACE	\$ 460,000	
RIGHT OF WAY IMPROVEMENT		
69th St Street Recon	\$ 2,500,000	B
69th St Street Recon	3,500,000	BU
ADA Improvements	200,000	FF
Emergency Water System Interconnect	2,700,000	BU
Multi-Year Bicycle Improvements	40,000	FF
Multi-Year Pavement Management Program	657,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$ 9,637,000	
PUBLIC FACILITIES		
HART System Expansion	50,000	U
Rehabilitation of Stormwater Collection Mains	200,000	U
Rehabilitation of Stormwater Collection Manhole Structures	200,000	U
Roof Replacement of Well Houses	25,000	U
Sanitary Sewer Main Lining	900,000	U
Watermain Rehabilitation	500,000	U
TOTAL PUBLIC FACILITIES	\$ 1,875,000	
TOTAL USES OF FUNDS	\$ 11,972,000	
(B) G.O. Improvement Bonds	\$ 2,500,000	
(BU) G.O. Utility Bonds	\$ 6,200,000	
(C) Hennepin County	\$ -	
(F) Federal Grant	\$ -	
(FF) Franchise Fees	\$ 937,000	
(M) Municipal State Aid	\$ -	
(O) Other Funding	\$ -	
(R) Special Revenue	\$ 460,000	
(S) State	\$ -	
(U) User Fees	\$ 1,875,000	
(X) Xcel Energy	\$ -	
TOTAL FUNDING BY SOURCE	\$ 11,972,000	

2028 Capital Improvement Plan

PROJECT EXPENDITURE

RECREATION & OPEN SPACE

Multi-Year Ice Arena Repair	20,000	R
Multi-Year Community Center Building Repair	20,000	R
Multi-Year Parks Major Maintenance	50,000	R
Multi-Year Tennis Court Rebuild/Repair	90,000	R
Multi-Year Wood Lake Building and Fence Repair	20,000	R
Washington Park Building/Picnic Shelter (grant)	300,000	O
Washington Park Building/Picnic Shelter	300,000	R
TOTAL REC. & OPEN SPACE	\$ 800,000	

RIGHT-OF-WAY IMPROVEMENT

76th St West Recon	\$ 4,000,000	B
76th St West Recon	\$ 3,000,000	BU
76th St West Recon	\$ 1,000,000	X
ADA Improvements	200,000	FF
Multi-Year Bicycle Improvements	40,000	FF
Multi-Year Pavement Management Program	777,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$ 9,057,000	

PUBLIC FACILITIES

HART System Expansion	\$ 50,000	U
Rehabilitation of Stormwater Collection Mains	200,000	U
Rehabilitation of Stormwater Collection Manhole Structures	200,000	U
Richfield Liquor Cedar Ave HVAC System (Liquor operations reserves)	35,000	O
Roof Replacement of Well Houses	25,000	U
Sanitary Sewer Main Lining	900,000	U
Watermain Rehabilitation	500,000	U
TOTAL PUBLIC FACILITIES	\$ 1,910,000	

TOTAL USES OF FUNDS **\$ 11,767,000**

ESTIMATED REVENUE BY SOURCE

(B) G.O. Improvement Bonds	\$ 4,000,000
(BU) G.O. Utility Bonds	\$ 3,000,000
(C) Hennepin County	\$ -
(F) Federal Grant	\$ -
(FF) Franchise Fees	\$ 1,057,000
(M) Municipal State Aid	\$ -
(O) Other Funding	\$ 335,000
(R) Special Revenue	\$ 500,000
(S) State	\$ -
(U) User Fees	\$ 1,875,000
(X) Xcel Energy	\$ 1,000,000

TOTAL FUNDING BY SOURCE **\$ 11,767,000**

Capital Improvement Plan - Beyond 2028

PROJECT EXPENDITURE		
RECREATION & OPEN SPACE		
Multi-Year Ice Arena Repair	20,000	R
Multi-Year Community Center Building Repair	20,000	R
Multi-Year Parks Major Maintenance	50,000	R
Multi-Year Tennis Court Rebuild/Repair	330,000	R
Multi-Year Wood Lake Building and Fence Repair	20,000	R
Nicollet Park Project	150,000	R
Nicollet Park Building/Picnic Shelter	300,000	R
TOTAL REC. & OPEN SPACE	\$ 890,000	
RIGHT-OF-WAY IMPROVEMENT		
63rd Street Greenway	\$ 4,000,000	F
63rd Street Greenway	1,000,000	B
70th Street Reconstruction	2,650,000	BU
70th Street Reconstruction	1,000,000	B
70th Street Reconstruction	150,000	X
73rd St Bridge and Bikeways	5,500,000	F
73rd St Bridge and Bikeways	3,700,000	B
76th/77th Intersection Control	3,000,000	B
ADA Improvements	200,000	FF
Bloomington Ave and Diagonal Blvd	1,500,000	M
Bloomington Ave and Richfield Pkwy	1,500,000	M
Humboldt Ave/Lakeshore Drive Recon.	3,100,000	BU
Humboldt Ave/Lakeshore Drive Recon.	6,000,000	B
Multi-Year Bicycle Improvements	40,000	FF
Multi-Year Pavement Management Program	-	FF
Multi-Year Pedestrian Improvements	40,000	FF
North Lyndale Ave Reconstruction	4,000,000	M
Penn Avenue Reconstruction	4,700,000	B
Penn Avenue Reconstruction	4,000,000	BU
TH62 Noise Barrier East	1,690,000	S
TH62 Noise Barrier East	85,000	M
TH62 Noise Barrier East (Minneapolis)	85,000	O
Traffic Signal Improvements	2,285,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$ 50,225,000	
PUBLIC FACILITIES		
Rehabilitation of Stormwater Collection Mains	\$ 800,000	U
Sanitary Sewer Main Lining	900,000	U
Watermain Rehabilitation	10,800,000	U
TOTAL PUBLIC FACILITIES	\$ 12,500,000	
TOTAL USES OF FUNDS	\$ 63,615,000	
ESTIMATED REVENUE BY SOURCE		
(B) G.O. Improvement Bonds	\$ 19,400,000	
(BU) G.O. Utility Bonds	\$ 9,750,000	
(C) Hennepin County	\$ -	
(F) Federal Grant	\$ 9,500,000	
(FF) Franchise Fees	\$ 280,000	
(M) Municipal State Aid	\$ 9,370,000	
(O) Other Funding	\$ 85,000	
(R) Special Revenue	\$ 890,000	
(S) State	\$ 1,690,000	
(U) User Fees	\$ 12,500,000	
(X) Xcel Energy	\$ 150,000	
TOTAL FUNDING BY SOURCE	\$ 63,615,000	

2024 CAPITAL IMPROVEMENT BUDGET & 2025 - 2028 CAPITAL IMPROVEMENT PLAN - CITY OF RICHFIELD, MINNESOTA

PROJECTS	CIB					TOTAL*	
	2024	2025	2026	2027	2028	CIP COST	Beyond 2028
RECREATION							
OPEN SPACE DEVELOPMENT							
24- Donaldson Park Playground Equipment	70,000	R					-
24- Donaldson Park Playground Equipment	50,000	C					-
24- Donaldson Park Playground Equipment (grants or fundraising)	10,000	OR					-
24- Multi-Year Community Center Building Repair	15,000	R	20,000	R	20,000	R	20,000
24- Multi-Year Ice Arena Repair	20,000	R	20,000	R	20,000	R	20,000
24- Multi-Year Parks Major Maintenance	50,000	R	50,000	R	50,000	R	50,000
24- Multi-Year Wood Lake Building and Fence Repair	10,000	R	10,000	R	20,000	R	20,000
24-Donaldson Park Building Demolition (Recreation capital budget reserves)	100,000	R					-
24-Donaldson Park Building Rebuild	235,000	R	280,000	R			280,000
24-Donaldson Park Building Rebuild			300,000	C			300,000
24-Donaldson Park Building Rebuild (Recreation capital budget reserves)			230,000	OR			230,000
25- Vet's Park Improvements			9,000,000	BST			9,000,000
25- Vet's Park Improvements			160,000	R			160,000
25-Adams Hill Park Playground Equipment			120,000	R			120,000
25-Wood Lake Nature Center Building			12,000,000	S			12,000,000
25-Wood Lake Nature Center Building			3,000,000	F			3,000,000
25-Wood Lake Nature Center Building			10,000,000	BST			10,000,000
26- Multi-Year Tennis Court Rebuild/Repair			120,000	R	230,000	R	90,000
26- Washington Park Project			150,000	R			150,000
26-Heredia Park Play Equipment			120,000	R			120,000
27- Little Bob's Park Playground Equipment					120,000	R	120,000
28- Washington Park Building/Picnic Shelter (grant)						300,000	OR
28- Washington Park Building/Picnic Shelter						300,000	R
Nicollet Park Building/Picnic Shelter							-
Nicollet Park Project							-
TOTAL RECREATION & OPEN SPACE	560,000		35,190,000	500,000	460,000	800,000	36,950,000
(B) G.O. Bonds- Property Tax	-		-	-	-	-	-
(BST) Bonds- Sales Tax	-		19,000,000	-	-	-	19,000,000
(C) County	50,000		300,000	-	-	-	300,000
(F) Federal Grant	-		3,000,000	-	-	-	3,000,000
(OR) Other Recreation Funding	10,000		230,000	-	-	300,000	530,000
(R) Special Revenue	500,000		660,000	500,000	460,000	500,000	2,120,000
(S) State	-		12,000,000	-	-	-	12,000,000
TOTAL FUNDING BY SOURCE	560,000		35,190,000	500,000	460,000	800,000	36,950,000
RIGHT OF WAY IMPROVEMENTS							
24-77th Street Railroad Crossing Replacement	600,000	M					
24-ADA Improvements	200,000	FF	200,000	FF	200,000	FF	200,000
24-HUB Redevelopment	500,000	U					
24-HUB Redevelopment	80,000	FF					
24-HUB Redevelopment (developer contribution)	500,000	O					
24-Multi-Year Bicycle Improvements	40,000	FF	40,000	FF	40,000	FF	40,000
24-Multi-Year Pavement Management Program	697,000	FF	617,000	FF	737,000	FF	657,000
24-Multi-Year Pedestrian Improvements	40,000	FF	40,000	FF	40,000	FF	40,000
24-Richfield Parkway RRFB Installation	64,050	M					
24-Richfield Parkway RRFB Installation	235,950	S					
25-T.H. 62 Noise Barrier West			450,000	M			450,000
25-T.H. 62 Noise Barrier West			4,050,000	S			4,050,000
25-Traffic Signal Replacements			260,000	M	275,000	M	535,000
26-70th St SRTS Improvements			50,000	M	50,000	M	50,000
26-70th St SRTS Improvements			200,000	S	200,000	S	200,000
26-73rd Street Safe Routes to School Trail			635,000	FF	635,000	FF	635,000
26-73rd Street Safe Routes to School Trail			165,000	M	165,000	M	165,000
26-77th Street Pavement Maintenance			750,000	M	750,000	M	750,000
26-Emergency Water Interconnect			1,300,000	BU	2,700,000	BU	4,000,000
26-Nicollet Avenue Reconstruction			4,000,000	BU			4,000,000
26-Nicollet Avenue Reconstruction			4,700,000	B			4,700,000
27-69th Street Recon					2,500,000	B	2,500,000
27-69th Street Recon					3,500,000	BU	3,500,000
28-76th Street West Reconstruction						4,000,000	BU
28-76th Street West Reconstruction						3,000,000	B
28-76th Street West Reconstruction						1,000,000	X
63rd Street Greenway							-
63rd Street Greenway							-
70th Street Reconstruction							-
70th Street Reconstruction							-
70th Street Reconstruction							-
70th Street Reconstruction							-
73rd St Bridge and Bikeways							-
73rd St Bridge and Bikeways							-
76th/77th Intersection Control							-
Bloomington Ave and Diagonal Blvd							-
Bloomington Ave and Richfield Pkwy							-
Humboldt Ave/Lakeshore Drive Recon.							-
Humboldt Ave/Lakeshore Drive Recon.							-
North Lyndale Ave Reconstruction							-
Penn Avenue Reconstruction							-
Penn Avenue Reconstruction							-
TH62 Noise Barrier East							-
TH62 Noise Barrier East							-
TH62 Noise Barrier East							-
TH62 Noise Barrier East							-
TOTAL RIGHT OF WAY IMPROVEMENTS	2,957,000		5,657,000	13,092,000	9,637,000	9,057,000	37,443,000
(B) G.O. Bonds- Property Tax	-		-	4,700,000	2,500,000	3,000,000	10,200,000
(BST) G.O. Bonds-Sales Tax	-		-	-	-	-	-
(BU) G.O. Bonds-Utility	-		-	5,300,000	6,200,000	4,000,000	15,500,000
(C) Hennepin County	-		-	-	-	-	-
(F) Federal Grant	-		-	-	-	-	9,500,000
(FF) Franchise Fees	1,057,000		897,000	1,652,000	937,000	1,057,000	4,543,000
(M) Municipal State Aid	664,050		710,000	1,240,000	-	-	1,950,000
(O) Other	500,000		-	-	-	-	85,000
(OR) Other Recreation	-		-	-	-	-	-
(S) State	235,950		4,050,000	200,000	-	-	4,250,000

Recreation & Open Space
Project Summary Form – Fairwood Park Playground Equipment
2024 Capital Budget (CIB) REVISED 2023 Capital Budget
2025-2028 Capital Improvement Program (CIP)

1. Project:	Fairwood Park Playground Equipment
2. Total project cost:	\$110,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2023 CIB	\$110,000	2027 CIP	
2024 CIP		Beyond 2027	
2025 CIP			
2026 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$110,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$110,000		100%

8. Brief summary of project: Replace the play equipment structure at Fairwood Park in accordance with the Play Equipment Replacement Schedule. This item is replacing the previously-approved 2023 item, Donaldson Park Building Rebuild, due to some unforeseen changes in the status of the Donaldson buildings and the need to demolish the upper storage facility. Those items were moved to the 2024 capital improvement budget.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Community Center Building Repair
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Community Center Building Repair
2. Total project cost:	\$15,000 or 20,000/year
3. Years to complete:	Annual ongoing major maintenance items
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$15,000	2028 CIP	\$20,000
2025 CIP	\$20,000	Beyond 2028	\$20,000 per year
2026 CIP	\$20,000		
2027 CIP	\$20,000		

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$15,000 or 20,000/year	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$15,000 or 20,000/year		100%

8. Brief summary of project: Various repair and major maintenance projects to the Community Center building and surrounding infrastructure that will be identified and prioritized each year by Recreation Services staff. Items may include HVAC repairs, roof repairs, window and flooring repairs, and other repair and replacement of existing capital items.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve X	Manage X	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Recreation & Open Space
Project Summary Form – Donaldson Park Building Demolition
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Donaldson Park Building Demolition
2. Total project cost:	\$100,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$100,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$100,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other		% of total	
TOTAL	\$100,000		100%

8. Brief summary of project: The old, outdated concrete structure at Donaldson Park is in need of demolition and complete reconstruction.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Donaldson Park Building Rebuild

2024 Capital Budget (CIB)
 2025-2028 Capital Improvement Program (CIP)

1. Project:	Donaldson Park Building Rebuild
2. Total project cost:	\$1,045,000
3. Years to complete:	2
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$235,000	2028 CIP	
2025 CIP	\$280,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$515,000	% of total	49.28%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$300,000	% of total	28.7%
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$230,000 (reserves)	% of total	22%
TOTAL	\$1,045,000		100%

8. Brief summary of project: The old, outdated concrete structure at Donaldson Park is in need of demolition and complete reconstruction. \$235,000 will come from special revenue in 2024, \$280,000 from special revenue in 2025, and \$230,000 from reserves to meet the minimum contribution to apply for a Hennepin County Facility Grant for \$300,000.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Donaldson Park Playground Equipment

2024 Capital Budget (CIB)
 2025-2028 Capital Improvement Program (CIP)

1. Project:	Donaldson Park Playground Equipment
2. Total project cost:	\$130,000 (\$70k-special revenue, \$60k grants/donations)
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$70,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$70,000	% of total	53.85%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$50,000	% of total	38.46%
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$10,000 (various fundraising sources)	% of total	7.69%
TOTAL	\$130,000		100%

8. Brief summary of project: Replace the play equipment structure at Donaldson Park in accordance with the Play Equipment Replacement Schedule.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Ice Arena Repair
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Ice Arena Repair
2. Total project cost:	\$20,000/year
3. Years to complete:	Annual ongoing major maintenance items
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$20,000	2028 CIP	\$20,000
2025 CIP	\$20,000	Beyond 2028	\$20,000 per year
2026 CIP	\$20,000		
2027 CIP	\$20,000		

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$20,000/year	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$20,000/year		100%

8. Brief summary of project: Various repair and major maintenance projects to the Ice Arena building, rink equipment, and surrounding infrastructure that will be identified and prioritized each year by Recreation Services staff. Items may include repair or replacement of HVAC equipment, roof, windows, flooring, ice rink equipment, bleachers, and other repair and replacement of existing capital items.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve X	Manage X	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Recreation & Open Space
Project Summary Form – Parks Major Maintenance
2024 Capital Budget (CIB)
2024-2028 Capital Improvement Program (CIP)

1. Project:	Parks Major Maintenance
2. Total project cost:	\$50,000/year
3. Years to complete:	Annual ongoing major maintenance items
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2000
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$50,000	2028 CIP	\$50,000
2025 CIP	\$50,000	Beyond 2028	\$50,000/year
2026 CIP	\$50,000		
2027 CIP	\$50,000		

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$50,000/year	% of total	100
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$50,000/year		100%

8. Brief summary of project: Various projects relating to the upkeep of existing park infrastructure are identified and prioritized each year by Recreation Services and Public Works Maintenance staff. Projects include tennis/basketball court resurfacing, trail resurfacing, roof replacement, parking lot reconstruction, field renovation and other repair or partial replacement of existing park capital items.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve X	Manage X	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Recreation & Open Space
Project Summary Form – Wood Lake Building and Fence Repair
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Wood Lake Building and Fence Repair
2. Total project cost:	\$10,000/year or \$20,000/year
3. Years to complete:	Annual ongoing major maintenance items
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$10,000	2028 CIP	\$20,000
2025 CIP	\$10,000	Beyond 2028	\$20,000/year
2026 CIP	\$20,000		
2027 CIP	\$20,000		

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$10,000 or 20,000/year	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$10,000 or 20,000/year		100%

8. Brief summary of project: Various repair and major maintenance projects to the Wood Lake Nature Center buildings and fencing (wood and chain link) that will be identified and prioritized each year by Recreation Services staff. Items may include HVAC repairs, roof repairs, window and flooring repairs, and other repair and replacement of existing capital items.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve X	Manage X	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Recreation & Open Space
Project Summary Form – Adams Hill Park Playground Equipment

2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Adams Hill Park Playground Equipment
2. Total project cost:	\$120,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$120,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$120,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$120,000		100%

8. Brief summary of project: Replace the play equipment structure at Adams Hill Park in accordance with the Play Equipment Replacement Schedule.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Wood Lake Nature Center Building
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Wood Lake Nature Center Building
2. Total project cost:	\$25,000,000
3. Years to complete:	3+
4. Is this a continuation of a current project?	
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$25,000,000	Beyond 2028	
2026 CIP			
2027 CIP			

* Reimbursed by bond issue.

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue		% of total	
Bonds	\$10,000,000	% of total	40%
Mun. State Aid	\$	% of total	
Grants			
Federal	\$3,000,000	% of total	12%
State	\$12,000,000	% of total	48%
County	\$	% of total	
Other		% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other		% of total	
TOTAL	\$25,000,000		100%

8. Brief summary of project: .

Wood Lake Nature Center needs a complete re-build as its current building is 50- years old and is falling into disrepair. The new building will be sustainably designed and will be able to meet the demands and needs from across the community and region into the future. If voters approve the project in November 2024, it will be funded with a .5% local sales tax.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Recreation & Open Space
Project Summary Form – Veterans Park-Pool and Ice Arena
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Ice Arena Roof, Desiccant, and Fascia Repair
2. Total project cost:	\$5,030,000
3. Years to complete:	12 months
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2022 and 2023 \$80,000 in Special Revenue saved
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$5,030,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue (reserves)	\$160,000	% of total	3.18%
Bonds (sales tax)	\$4,870,000	% of total	96.82%
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	100%
TOTAL	\$5,030,000		100%

8. Brief summary of project: A complete rebuild of the current pool liner that is original, the pool was built in 1961. It will include other mechanical improvements needed and surrounding decking repair. The project also includes needed repairs at the Ice Arena; a new roof on rink 2, desiccant system improvements to improve dehumidification, and all new fascia as it is rotting. If voters approve the project in November 2024, it will be funded from a .5% local sales tax.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Recreation & Open Space
Project Summary Form – Veterans Park Improvements
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Veterans Park Improvements
2. Total project cost:	\$4,130,000
3. Years to complete:	24 months
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$4,130,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds (sales tax)	\$4,130,000	% of total	100%
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other		% of total	
TOTAL	\$4,130,000		100%

8. Brief summary of project: Improvements to the pavilion including concrete surfacing, accessibility improvements, new patio area to expand Farmer’s Market space, irrigation to the band shell, gutters for the band shell, new park signage, accessible wildlife viewing platform, invasive species management, tree plantings and trail improvements. If voters approve the project in November 2024, it will be funded from a .5% local sales tax.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve X	Manage X	Replace/Improve X	Expand X
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Recreation & Open Space
Project Summary Form – Court Rebuild and Repair

2024 Capital Budget (CIB)
 2025-2028 Capital Improvement Program (CIP)

1. Project:	Court Rebuild and Repair
2. Total project cost:	\$770,000
3. Years to complete:	4
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	\$90,000
2025 CIP		Beyond 2028	\$330,000
2026 CIP	\$120,000		
2027 CIP	\$230,000		

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$770,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$770,000		100%

8. Brief summary of project: Resurface and rebuild tennis courts in need. Locations will be determined based on condition at the time the funds are available. Court renovation is estimated to be roughly \$175,000 per court (2023 estimate) and will need to be done incrementally.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Heredia Park Playground Equipment
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Heredia Park Playground Equipment
2. Total project cost:	\$120,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP	\$120,000		
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$120,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$120,000		100%

8. Brief summary of project: Replace the play equipment structure at Heredia Park in accordance with the Play Equipment Replacement Schedule.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Washington Park Project
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Washington Park Project
2. Total project cost:	\$150,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP	\$150,000		
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$150,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$150,000		100%

8. Brief summary of project: Washington Park is a heavily-used park that is in need of regrading and repurposing of spaces around the Pickleball courts, building/shelter, basketball court, playground, and hill. Preparing for a new building or shelter in 2027, the surrounding area will need renovation to optimize use of this space in the park.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Little Bob’s Park Playground Equipment
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Little Bob’s Park Playground Equipment
2. Total project cost:	\$120,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP	\$120,000		

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$120,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$120,000		100%

8. Brief summary of project: Replace the play equipment structure at Little Bob’s Park in accordance with the Play Equipment Replacement Schedule.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Washington Park Building or Shelter
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Washington Park Building or Shelter
2. Total project cost:	\$600,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	\$300,000
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$300,000	% of total	50%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$300,000	% of total	50%
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$600,000		100%

8. Brief summary of project: The enclosed building at Washington Park is under-utilized and, with improvements to the park scheduled for 2026, a new structure would better suit the uses of the park. The structure may be another building, but may also be an open-sided shelter. \$300,000 would come from special revenue to match a grant for the other half (possibly a Hennepin County Facility Grant).

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
----------	--------	---	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Nicollet Park Building or Shelter
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Nicollet Park Building or Shelter
2. Total project cost:	\$300,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$300,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$300,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$300,000		100%

8. Brief summary of project: The enclosed building at Nicollet Park is under-utilized and, with improvements to the park tentatively scheduled for 2029, a new structure would better suit the uses of the park. The structure may be another building, but may also be an open-sided shelter.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Nicollet Park Project
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Nicollet Park Project
2. Total project cost:	\$150,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$150,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$150,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$150,000		100%

8. Brief summary of project: Nicollet Park is a well-used park that is in need of repurposing of spaces around the tennis courts, building/shelter, basketball court, and playground. In conjunction with a new building or shelter, the surrounding area will need renovation to optimize use of this space in the park.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – 77th Street Railroad Crossing Replacement
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	77 th St Railroad Crossing Replacement
2. Total project cost:	\$600,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$600,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$600,000	% of total	100%
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$600,000		100%

8. Brief summary of project: The railroad crossing of 77th Street at Pleasant Ave is failing and requires replacement as soon as possible.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – ADA Improvements
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	ADA Improvements
2. Total project cost:	\$1,100,000
3. Years to complete:	6
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$100,000	2028 CIP	\$200,000
2025 CIP	\$200,000	Beyond 2028	\$200,000
2026 CIP	\$200,000		
2027 CIP	\$200,000		

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees	\$1,100,000	% of total	100%
Other		% of total	
TOTAL	\$1,100,000		100%

8. Brief summary of project: The City's Americans with Disabilities Act (ADA) Transition Plan must be upgraded to comply with State and Federal requirements. The upgraded plan will be used to identify missing or non-compliant ADA infrastructure within the right-of-way. This may include sidewalks, trails, curbs, corner pedestrian ramps, crosswalks, and other infrastructure. The plan will be used to program ADA infrastructure improvements throughout the City.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage X	Replace/Improve X	Expand
----------	-----------------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Public Facilities
Project Summary Form – HUB Redevelopment Participation
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	HUB Redevelopment Participation
2. Total project cost:	\$1,080,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$1,080,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$500,000	% of total	46.30%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Franchise Fees	\$80,000	% of total	7.40%
Other - Developer	\$500,000	% of total	46.30%
TOTAL	\$1,080,000		100%

8. Brief summary of project: In conjunction with redevelopment of the HUB shopping center property, the City will work with the developer to construct stormwater infrastructure that will address regional flooding of public right-of-way near the HUB property. The infrastructure will be designed to handle runoff from public right-of-way, as well as anticipated developed conditions on the HUB property. The costs for this infrastructure will be shared between the City and the developer. The City will also likely share cost to complete sidewalk installation along 65th St that is not being constructed with the 65th St Reconstruction Project.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – Multi-Year Bicycle Improvements

2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Multi-Year Bicycle Improvements
2. Total project cost:	\$200,000 through five years
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2018
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$40,000	2028 CIP	\$40,000
2025 CIP	\$40,000	Beyond 2028	\$40,000*
2026 CIP	\$40,000		
2027 CIP	\$40,000		

*Annually

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees	\$200,000	% of total	100%
Other		% of total	
TOTAL	\$200,000		100%

8. Brief summary of project: As part of the implementation of the Bicycle Master Plan and Safe Routes to School Plan, improvements to bike facilities will be installed. Each route will go through a public engagement process prior to implementation. Improvements may be identified as signage, pavement markings, or other items identified in each plan.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Multi-Year Pedestrian Improvements
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Multi-Year Pedestrian Improvements
2. Total project cost:	\$200,000 through five years
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2018
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$40,000	2028 CIP	\$40,000
2025 CIP	\$40,000	Beyond 2028	\$40,000*
2026 CIP	\$40,000		
2027 CIP	\$40,000		

*Annually

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees	\$200,000	% of total	100%
Other		% of total	
TOTAL	\$200,000		100%

8. Brief summary of project: Spot pedestrian improvements, such as refuge islands, RRFBs, and pavement markings will be constructed where beneficial, as identified in the Pedestrian Master Plan and Safe Routes to School Plan to achieve the greatest improvement in public safety.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Pavement Management Program
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Pavement Management Program
2. Total project cost:	\$3,485,000 through five years
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2021
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$697,000	2028 CIP	\$777,000
2025 CIP	\$617,000	Beyond 2028	Varies annually
2026 CIP	\$737,000		
2027 CIP	\$657,000		

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees	\$3,485,000	% of total	100%
Other		% of total	
TOTAL	\$3,485,000		100%

8. Brief summary of project: The City's Accelerated 6-Year Mill and Overlay Project was completed in 2020. In order to protect the investments made in the City's roadway infrastructure, an ongoing pavement management program is needed. The program will address areas of greatest need throughout the City each year and may include mill and overlay, concrete replacement, pavement rejuvenation treatments, crack sealing, and other various roadway improvements.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve X	Manage	Replace/Improve	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – Richfield Parkway RRFB Installation
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Richfield Parkway RRFB Installation
2. Total project cost:	\$300,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$300,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$64,050	% of total	21.35%
Grants			
Federal		% of total	
State	\$ 235,950	% of total	78.65%
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$300,000		100%

8. Brief summary of project: Installation of Rectangular Rapid Flashing Beacons (RRFBs) for pedestrian crosswalks at the existing 66th St/Richfield Parkway roundabout. The project will include replacement of pedestrian ramps in the roundabout approach medians to achieve ADA compliance. A state grant of \$235,950 was awarded in 2023 for construction costs.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – TH62 Noise Barrier West
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	TH62 Noise Barrier West
2a. Total project cost:	\$4,500,000
2b. CIB/CIP cost:	\$450,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$450,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$450,000	% of total	10%
Grants			
Federal		% of total	
State	\$4,050,000	% of total	90%
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$4,500,000		100%

8. Brief summary of project: Richfield was selected to receive a 20 ft. concrete precast noise barrier that would be constructed from approximately Xerxes Avenue to Russell Avenue as part of the Minnesota Department of Transportation's Standalone Noise Barrier Program. MnDOT and Richfield are in agreement that it is important for the location of this noise wall to not preclude any future expansion options on Hwy 62. Noise wall location will be further refined during project scoping and preliminary design. The total cost of the project is estimated at \$4.5M of which Richfield's share is 10%.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve	Expand <input checked="" type="checkbox"/>
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – 73rd Street SRTS Improvements (Centennial)
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	73 rd Street SRTS Improvements (Centennial)
2. Total project cost:	\$800,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIP		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP	\$800,000		
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$ 165,000	% of total	20.625%
Grants			
Federal	\$ 635,000	% of total	79.375%
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
PIR	\$	% of total	
Franchise Fees	\$	% of total	
Special Assessment	\$	% of total	
TOTAL	\$ 800,000		100%

8. Brief summary of project: Installation of a new trail on 73rd St between Bloomington Ave and Cedar Ave. Trail includes new pedestrian ramps, improved crossings at Bloomington Ave and 16th Ave, and a new connection/crossing at Cedar Ave to the Nokomis-Minnesota River Regional Trail. The City is installing a demonstration version of this project in 2023 and has received Metropolitan Council regional solicitation funding to construct the project in 2026.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – 77th Street Pavement Maintenance
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	77 th Street Pavement Maintenance
2. Total project cost:	\$750,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP	\$750,000		
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$750,000	% of total	100%
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$750,000		100%

8. Brief summary of project: The concrete pavement panels and pavement joints on 77th Street are beginning to fail in certain areas and will need major maintenance in the near future to avoid full reconstruction. This work will address to worst areas of pavement failure, primarily east of Portland Ave.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve X	Manage	Replace/Improve	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – Nicollet Avenue Reconstruction

2024 Capital Budget (CIB)
 2025-2028 Capital Improvement Program (CIP)

1. Project:	Nicollet Avenue Reconstruction
2. Total project cost:	\$8,700,000
2b. CIB/CIP cost:	\$8,700,000
3. Years to complete:	5
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$	2028 CIP	
2025 CIP	\$1,550,000*	Beyond 2028	
2026 CIP	\$5,700,000		
2027 CIP	\$1,450,000		

*Will be reimbursed with 2026 bond issue.

7. Please indicate the sources of funding:

User Fees (Bonds)	\$4,000,000	% of total	45.98%
Special Revenue		% of total	
Bonds	\$4,700,000	% of total	54.02%
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$8,700,000		100%

8. Brief summary of project: Nicollet Ave Reconstruction from 66th St to 76th St led by Hennepin County. Underground utilities will be replaced or lined as necessary. The County's consultant will lead a robust public engagement process following Richfield's Public Engagement Process to guide the roadway design. Staff will pursue additional funding sources to offset the remaining costs currently identified for bonding. This is identified as a 2-year construction project (2026-27).

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Traffic Signal Replacements
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Traffic Signal Replacements
2. Total project cost:	\$2,820,000
3. Years to complete:	12
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$260,000	Beyond 2028	\$2,285,000
2026 CIP	\$275,000		
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$2,820,000	% of total	100%
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$2,820,000		100%

8. Brief summary of project: The existing City-owned traffic signals along the 76th St/77th St corridor will be reaching the ends of their expected life-cycles between 2025 and 2035. The signals will need to be replaced with new signal systems or alternative traffic control measures. The estimated total cost of signal replacements is \$2.82M, with the first signal being replaced no earlier than 2025.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 70th Street SRTS Improvements

2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	70 th Street SRTS Improvements
2. Total project cost:	\$250,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIP		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP	\$250,000		
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$ 50,000	% of total	20%
Grants			
Federal	\$	% of total	
State	\$ 200,000	% of total	80%
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
PIR	\$	% of total	
Special Assessment	\$	% of total	
TOTAL	\$ 250,000		100%

8. Brief summary of project: Two intersections along 70th Street outside of the STEM/RDLS campus are slated for a demonstration project in the spring/summer of 2023. This project would make the improvements at the intersections of 70th Street with Elliot Avenue and 12th Avenue permanent, based on the results of the demonstration project. Staff will be pursuing state grant funding to cover construction costs for this project.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 69th Street Reconstruction
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	69 th Street Reconstruction
2. Total project cost:	\$6,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP	\$6,000,000		

7. Please indicate the sources of funding:

Bonds (User Fees)	\$3,500,000	% of total	58.33%
Special Revenue		% of total	
Bonds	\$2,500,000	% of total	41.67%
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$6,000,000		100%

8. Brief summary of project: The project includes reconstruction of 69th Street between Penn Avenue and Xerxes Avenue, including narrowing of the roadway to add sidewalk to one side, reconstruction of retaining wall, lining or replacement of sanitary sewer, and replacement of storm sewer. The final roadway section will be determined following the City's public engagement process.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 76th Street West Reconstruction

2024 Capital Budget (CIB)
 2025-2028 Capital Improvement Program (CIP)

1. Project:	76th Street West Reconstruction
2. Total project cost:	\$8,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	\$8,000,000
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees (Bonds)	\$3,000,000	% of total	40.00%
Special Revenue		% of total	
Bonds	\$4,000,000	% of total	50.00%
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other - Xcel	\$1,000,000	% of total	20.00%
TOTAL	\$8,000,000		100%

8. Brief summary of project: Reconstruction of 76th Street between Sheridan Avenue and Xerxes Avenue, including intersection control at Upton Avenue, replacement of City utilities, undergrounding of overhead utilities, retaining wall and sidewalk replacement. The exact design of the roadway will be determined through a public engagement process. The City will continue pursuing Metropolitan Council regional solicitation funding, however the project will need to be completed due to deteriorating stormwater utilities, regardless of if grant funding is obtained.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 63rd Street Greenway
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	63 rd Street Greenway
2. Total project cost:	\$5,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIP		2028 CIP	
2025 CIP		Beyond 2028	\$5,000,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$ 1,000,000	% of total	20%
Mun. State Aid	\$	% of total	
Grants			
Federal	\$ 4,000,000	% of total	80%
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
PIR	\$	% of total	
Franchise Fees	\$	% of total	
Special Assessment	\$	% of total	
TOTAL	\$ 5,000,000		100%

8. Brief summary of project: This concept was originally proposed in the early 2010s, to create a trail connection on 63rd Street between Taft Park and Veterans Park. Project would include removing thru access on 63rd Street from 11th Ave to Bloomington Ave, creating a linear park while maintaining driveway access for all residents whose driveways connect to 63rd Street. Ultimate design of the linear park would be based on a public outreach and engagement process. This project would only be implemented if grant funding can be secured.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve	Expand	Demolish X
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 70th Street Reconstruction

2024 Capital Budget (CIB)
 2025-2028 Capital Improvement Program (CIP)

1. Project:	70th Street Reconstruction
2. Total project cost:	\$3,800,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$3,800,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees (Utility Bonds)	\$2,650,000	% of total	69.74%
Special Revenue		% of total	
Bonds	\$1,000,000	% of total	26.31%
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other (Xcel Rate Payers)	\$150,000	% of total	3.95%
TOTAL	\$3,800,000		100%

8. Brief summary of project: Reconstruction of 70th Street between 2nd Avenue to 5th Avenue, also including sidewalk, curb, and gutter as well as undergrounding of parallel utilities. Additionally, the reconstruction will comprise replacement of City utilities, including an 84” storm sewer pipe that will connect to the storm system installed with the Portland Avenue project. The existing pipe is being monitored for condition, and rate of deterioration may impact the year of reconstruction. Per current conditions, this has been identified as high risk through the Stormwater Risk Assessment. Design of the roadway will include a public engagement process.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand X
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 73rd St Bridge and Bikeways
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	73rd St Bridge and Bikeways
2. Total project cost:	\$9,200,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$9,200,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds	\$3,700,000	% of total	40.22%
Mun. State Aid		% of total	
Grants			
Federal	\$5,500,000	% of total	59.78%
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
TOTAL	\$9,200,000		100%

8. Brief summary of project: Replacement of 73rd St pedestrian bridge over I-35W, sidewalk and trail additions along 73rd St from the new bridge to Lyndale Avenue and along Donaldson Park to the regional trail. The existing bridge is not ADA accessible, narrow, and disconnected from the existing pedestrian and bike network. The City will continue to pursue grant funding to construct the project. If awarded funding, the project will be moved forward in the CIP and staff will pursue additional funding sources to offset the remaining costs identified for bonding.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand X
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 76th/77th Street Intersection Control
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	76 th /77 th Street Intersection Control
2. Total project cost:	\$3,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIP		2028 CIP	
2025 CIP		Beyond 2028	\$3,000,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$ 3,000,000	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
PIR	\$	% of total	
Franchise Fees	\$	% of total	
Special Assessment	\$	% of total	
TOTAL	\$ 3,000,000		100%

8. Brief summary of project: Currently, the intersection of 76th Street and 77th Street—two of the highest volume local roads in Richfield—is an unsignalized “T” intersection that carries approximately 16,000 vehicles per day. The exact design of the intersection and the intersection control method will be determined through a public engagement process.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Bloomington Ave & Diagonal Blvd
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Bloomington Ave & Diagonal Blvd
2. Total project cost:	\$1,500,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$1,500,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$1,500,000	% of total	100%
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
TOTAL	\$1,500,000		100%

8. Brief summary of project: Bloomington Ave and Diagonal Blvd is identified as a local intersection with a high injury crash. Multiple intersections nearby have sharp angles and difficult sightlines in addition to bike and pedestrian infrastructure. Permanent intervention requires realignment of three intersections (Bloomington/72nd, Diagonal/72nd, Bloomington/Diagonal). The above cost estimate reflects a similar project in the metro area. A more detailed cost estimate will come when the City pursues grant funding. Final design will be determined through a public engagement process.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Bloomington Ave & Richfield Parkway
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Bloomington Ave & Richfield Parkway
2. Total project cost:	\$1,500,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$1,500,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$1,500,000	% of total	100%
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
TOTAL	\$1,500,000		100%

8. Brief summary of project: Bloomington Ave and Richfield Pkwy is identified as a local intersection with a high injury crash. Multiple intersections nearby can have difficult sightlines in addition to bike and pedestrian infrastructure. Metro Transit Route 14 also runs through the intersection area. Permanent intervention requires realignment of two intersections (Bloomington Ave/63rd St, Bloomington Ave/Richfield Pkwy). The above cost estimate reflects a similar project in the metro area. A more detailed cost estimate will come when the City pursues grant funding. Final design will be determined through a public engagement process.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Humboldt Avenue/Lake Shore Drive Reconstruction
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Humboldt Avenue/Lake Shore Drive Reconstruction
2. Total project cost:	\$9,100,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$9,100,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$3,100,000	% of total	34.07%
Special Revenue		% of total	
Bonds	\$6,000,000	% of total	65.93%
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$9,100,000		100%

8. Brief summary of project: Reconstruction of Humboldt Avenue and Lake Shore Drive between 69th Street and 75th Street. A public engagement process will take place to identify the future road section and continuity. The reconstruction will include replacement of City utilities. The project is programmed to coincide with the adjacent 73rd St Pedestrian Bridge Replacement project; the extents and scope of this project will likely be adjusted to fit available funding. Staff intend to pursue alternative funding sources for this project if the 73rd St Pedestrian Bridge Replacement project receives funding.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – North Lyndale Avenue Reconstruction

2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	North Lyndale Avenue Reconstruction
2. Total project cost:	\$4,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$4,000,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$4,000,000	% of total	100%
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$4,000,000		100%

8. Brief summary of project: This project includes reconstruction of Lyndale Ave between 65th St and Hwy 62. The project would “right-size” the roadway and modernize the corridor to match the Lyndale Ave corridor south of 66th St. The project would include a full public engagement process to determine the final design. Lyndale Ave between Hwy 62 and 65th St will be restriped and partially repaved as part of the 65th Street Reconstruction project in 2023; the Lyndale Ave Reconstruction project is not planned to occur until the existing pavement and surface infrastructure reach end-of-life.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – Penn Avenue Reconstruction
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Penn Avenue Reconstruction
2. Total project cost:	\$8,700,000
3. Years to complete:	2
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$8,700,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$4,000,000	% of total	45.98%
Special Revenue		% of total	
Bonds	\$4,700,000	% of total	54.02%
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$8,700,000		100%

8. Brief summary of project: This project consists of the reconstruction of Penn Avenue from 62nd Street south to 75th Street. The new roadway cross-section would be consistent with the recommended alternative identified in the Penn Ave Corridor Study and 2009 Arterial Roads Study (3-lane section) and includes the replacement of City utilities, ADA upgrades, and pedestrian and bicyclist upgrades. The City would seek to lead a robust public engagement process to guide the roadway design. The current estimate is based on the County's cost share policy and assumes full utility replacement.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – TH62 Noise Barrier East
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	TH62 Noise Barrier East
2a. Total project cost:	\$1,860,000
2b. CIB/CIP cost:	\$85,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	\$85,000
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid	\$85,000	% of total	4.57%
Grants			
Federal		% of total	
State	\$1,690,000	% of total	90.86%
County		% of total	
Other - Minneapolis	\$85,000	% of total	4.57%
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$1,860,000		100%

8. Brief summary of project: Richfield is interested in installing a noise wall on the south side of TH 62 from 11th Ave to Bloomington Ave. This installation requires collaboration with MnDOT and City of Minneapolis. Installation will only be pursued if the City is successful in obtaining funding from MnDOT's Standalone Noise Barrier Program. Currently, this project does not have identified funding from City of Minneapolis, but does have Minneapolis' continued interest.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve	Expand <input checked="" type="checkbox"/>
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	X
Community support:	X
Cost effectiveness:	X

Public Facilities
Project Summary Form – Entrance Door Components for Wine & Spirits Liquor Store
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Entrance Door Components
2. Total project cost:	\$11,000.00
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Liquor Operations

6. Please list below the annual cost for each of the following years for this project:

2024 CIP	\$11,000.00	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$11,000	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$11,000.00*		100%

*Funding Source: Liquor Fund Balance

8. Brief summary of project:

Replace original door operator components for all 3 sliding entrance doors at the 7700 Lyndale Wine & Spirits Liquor Store.

9. Does the project conflict with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Public Facilities
Project Summary Form – Citywide Water Meter Upgrade

2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Citywide Water Meter Upgrade
2a. Total project cost:	\$4,100,000
2b. CIB/CIP cost:	\$525,000
3. Years to complete:	6
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2018
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$525,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$4,100,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$4,100,000		100%

8. Brief summary of project: The outgoing city-wide system of 11,000 water meters was installed in 2007 and requires employees to drive by each property to obtain meter readings. The system is failing and it is becoming time consuming to maintain. The installation of a new system will have a signal read radio device which will eliminate the need to drive by each property. With the pandemic and supply shortages the project has been delayed multiple years.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Public Facilities
Project Summary Form – Fiber Penn Liquor Store
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Fiber Installation to Penn Liquor Store
2. Total project cost:	\$60,350
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Admin Services/Information Technologies

6. Please list below the annual cost for each of the following years for this project:

2024 CIP	\$60,350	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$60,350*	% of total	100%
TOTAL	\$60,350		100%

*Funding Source: 62000 IT Fund Balance

8. Brief summary of project:

The current technology is outdated and needs to be replaced. Currently Penn Liquor uses a point-to-point network connection with Fire Station 2. Well this design has served its purpose a fiber connection is more dependable and secure. With the POS system in the cloud and credit card purchases needing the network it has become more important for reliability.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Public Facilities
Project Summary Form – Fleet Purchases
2023 Capital Budget (CIB)
2024-2027 Capital Improvement Program (CIP)

1. Project:	Fleet Vehicle Purchases
2. Total project cost:	\$1,657,595
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2023 CIB		2027 CIP	
2024 CIP	\$1,657,595	Beyond 2027	
2025 CIP			
2026 CIP			

7. Please indicate the sources of funding:

User Fees		% of total	
Special Revenue*	\$1,557,595	% of total	93.97%
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal	\$100,000	% of total	6.03%
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$1,657,595		100%

*PW Garage is funded by department user fees and the fleet equipment tax levy.

8. Brief summary of project: The Public Works Garage Division purchases all vehicles used by City Departments to provide City Services. This year's purchases include vehicles for the Public Safety, Public Works, and Fire Departments.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
----------	--------	---	--------

B. Indicate points for the following:

Protect existing resources:	<input checked="" type="checkbox"/>
Health/safety:	<input checked="" type="checkbox"/>
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	<input checked="" type="checkbox"/>

Public Facilities
Project Summary Form – Water Treatment Plant – HART System Expansion
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	HART System Expansion
2. Total project cost:	\$250,000
3. Years to complete:	5
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$50,000	2028 CIP	\$50,000
2025 CIP	\$50,000	Beyond 2028	
2026 CIP	\$50,000		
2027 CIP	\$50,000		

7. Please indicate the sources of funding:

User Fees	\$250,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$250,000		100%

8. Brief summary of project: Modernize plant operations through the expansion of the HART monitoring system for digitizing and recording plant metrics including flow, pressure, chemical concentrations, and others as needed. The baseline HART system was installed in 2022. The system communicates with the City's Supervisory Control and Data Acquisition (SCADA) system and provides real-time data. Programming will be built into the plant controls to record plant metrics automatically doing away with manual reads and user errors.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Public Facilities
Project Summary Form – Irving Storm Lift Station
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Irving Storm Lift Station
2. Total project cost:	\$80,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIP	\$80,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$80,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$80,000		100%

8. Brief summary of project: Remove the structure and replace the electrical controls with a new control panel. The structure is 20+ years old and showing signs of disrepair. The electrical controls are outdated and are not dependable. The most economical way to update the controls is to install a cabinet and remove the structure in the back yard of 6428 Irving Ave S.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Public Facilities
Project Summary Form – Fiber Public Works/Cedar Liquor
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Fiber Redundancy to Public Works and Cedar Liquor
2. Total project cost:	\$64,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Admin Services/Information Technologies

6. Please list below the annual cost for each of the following years for this project:

2024 CIP	\$64,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$64,000*	% of total	100%
TOTAL	\$64,000		100%

*Funding Source: 62000 IT Fund Balance

8. Brief summary of project:

Create a redundant fiber path for the Public Works maintenance building and the Cedar liquor store. If one fiber path were to go down the public works and cedar liquor would still be connected to the internet and network. Creating no downtime. With the greater use of the cloud and credit card terminals down time could be costly.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – Rehabilitation of Stormwater Collection System Manhole
Structures

2024 Capital Budget (CIB)
 2025-2028 Capital Improvement Program (CIP)

1. Project:	Rehabilitation of Stormwater Collection System Manhole Structures
2a. Total project cost:	\$2,000,000
2b. CIB/CIP cost:	\$1,000,000
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$200,000	2028 CIP	\$200,000
2025 CIP	\$200,000	Beyond 2028	
2026 CIP	\$200,000		
2027 CIP	\$200,000		

7. Please indicate the sources of funding:

User Fees	\$1,000,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$1,000,000		100%

8. Brief summary of project: The stormwater collection system was installed in the mid 1950's and is built of brick structures. As staff does ongoing maintenance and inspections, they are encountering structures that are passing water between the bricks. Rehabilitating the structures consists of installing a liner inside the existing structure. The liner is installed by inflating and heating which causes the liner to adhere to the bricks. The cooled liner then creates a structurally safe manhole structure. This technique is widely used in the industry and is done at the fraction of the cost of digging and replacing the complete structures. Once lined, the approximate life expectancy will be extended by 30 years.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
----------	--------	---	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	X

Public Facilities
Project Summary Form – Rehabilitation of Stormwater Collection System Mains
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Rehabilitation of Stormwater Collection System Mains
2. Total project cost:	\$2,000,000
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2020
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$200,000	2028 CIP	\$200,000
2025CIP	\$200,000	Beyond 2028	\$200,000*
2026 CIP	\$200,000		
2027 CIP	\$200,000		

*Annually

7. Please indicate the sources of funding:

User Fees	\$2,000,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$2,000,000		100%

8. Brief summary of project: The stormwater collection system was installed in the mid 1950's and is comprised of mostly reinforced concrete pipe (RCP). A cleaning and inspection program is underway to determine the condition of the stormwater collection mains. Mains that are identified as poor condition and not in need of upsizing for capacity will be rehabilitated using a cast-in-place-pipe (CIPP) lining method. This method is widely used for pipeline rehabilitation and does not require excavation. The rehabilitation will extend the life of the mains by up to 75 years.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	X

Public Facilities
Project Summary Form – Roof Replacement of Well Houses
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Roof Replacement of Well Houses
2. Total project cost:	\$125,000
3. Years to complete:	5
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$25,000	2028 CIP	\$25,000
2025 CIP	\$25,000	Beyond 2028	
2026 CIP	\$25,000		
2027 CIP	\$25,000		

7. Please indicate the sources of funding:

User Fees	\$125,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$125,000		100%

8. Brief summary of project: Wells 2, 3, 4, 5 and 6 were originally built in 1963, and the roofs are in need of routine replacement. Annual inspections are scheduled so that repairs and maintenance can occur as needed until each roof is replaced.

9. Does the project conflict with the City's Comprehensive Plan? Yes No **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	--------------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – Sanitary Sewer Main Lining
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Sanitary Sewer Main Lining
2a. Total project cost:	\$22,000,000
2b. CIB/CIP cost:	\$19,400,000
3. Years to complete:	ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2017
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$800,000	2028 CIP	\$900,000
2025 CIP	\$900,000	Beyond 2028	\$900,000*
2026 CIP	\$900,000		
2027 CIP	\$900,000		

*Annually

7. Please indicate the sources of funding:

User Fees	\$22,000,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$22,000,000		100%

8. Brief summary of project: The wastewater collection system was installed in the late 1950's and mainly consists of VCP (Vitrified Clay Pipe). As staff does ongoing maintenance and television inspections, they encounter areas with tree root intrusion and/or pipes that have cracks. In order to preserve the level of service to our users and protect the mill and overlay investment, these pipes should be lined. Lining consists of installation of a liner in the existing clay pipe; which expands and heats the liner, causing adherence to the pipe. Once it cools, the liner hardens to a consistency of schedule 40 PVC, the appropriate standard. This technique is widely used in the industry and is done at a fraction of the cost of open cutting a street to replace the line. It's anticipated this program will be ongoing until completed based upon funding availability.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	<input checked="" type="checkbox"/>
Health/safety:	<input checked="" type="checkbox"/>
Meets objectives in Comprehensive Plan:	<input checked="" type="checkbox"/>
Land use compatibility:	
Community support:	<input checked="" type="checkbox"/>
Cost effectiveness:	<input checked="" type="checkbox"/>

Public Facilities
Project Summary Form – Security Cameras
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Security Camera Replacement (City Hall) and New Install for Public Works Building
2. Total project cost:	\$150,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Government Buildings

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$150,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$150,000*	% of total	100%
TOTAL	\$150,000		100%

*Funding Source: 67000 Building Services Fund

8. Brief summary of project: The replacement of existing cameras for City Hall and installation of cameras at the Public Works Building.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – Security System Update (WTP and Well Houses)
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Security System Update (WTP and Well Houses)
2a. Total project cost:	\$72,000
2b. CIB/CIP cost:	
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$72,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$72,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$72,000		100%

8. Brief summary of project: The current security system for access, and control of access by third parties, into the water treatment plant and well houses is outdated and minimally support by the original software developer. The software itself is several generations old. The project is for a full replacement of the current security system including door hardware (e.g. card readers and locking mechanisms) and software with modern technology that is typically employed at these types of high-security facilities.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
----------	--------	---	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – Water Treatment Plant – Sludge Press Improvements
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Sludge Press Improvements
2. Total project cost:	\$100,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$100,000	2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$100,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$100,000		100%

8. Brief summary of project: The age and functional nature of the presses require that certain parts be replaced and/or kept on hand should they fail unexpectedly. The presses are critical in plant operations. This project aims to have the required mechanical components on-hand in the event of a failure. The long lead times for this type of equipment prevents us from conducting any immediate repairs should the City experience any.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Public Facilities
Project Summary Form – Water Treatment Plant Network

2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Water Treatment Plant Network
2a. Total project cost:	\$250,000
2b. CIP/CIB cost:	\$200,000
3. Years to complete:	3
4. Is this a continuation of a current project?	yes
If "Yes", what is first year project appears in CIP?	2023
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$180,000	2028 CIP	
2025 CIP	\$20,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$250,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$250,000		100%

8. Brief summary of project: The communications network for the water treatment plant and well houses, along with the security systems at each location, are served by a public/shared network. Although Public Works has instituted supplemental measures to protect our infrastructure, the growing threat of cyber-attacks is much more prevalent. The need for a dedicated communications network for the City's water supply system has become imperative. Shared networks are less efficient and are too vulnerable to cyber attacks. This project is for the design, installation, and commissioning of a network dedicated only to water plant operations and will be coordinated with the IT division.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – DSG Storm Lift Station Upgrade
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	DSG Storm Lift Station Upgrade
2. Total project cost:	\$90,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIP		2028 CIP	
2025 CIP	\$90,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$90,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$90,000		100%

8. Brief summary of project: The lift station is located behind the Fountain Head Apt. and alongside 35W. The lift station was built in 1997 to maintain a safe water level in the pond. The pump base and rails are becoming unusable, making it very difficult to do maintenance on the lift station. The control panel that controls the pumps run time is showing signs of rust, plus the electrical needs to be updated to the current electrical code, this would also standardize the controls on the storm lift station throughout the City.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Public Facilities
Project Summary Form – HVAC Improvements
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	HVAC Improvements
2. Total project cost:	\$200,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$200,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$200,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$200,000		100%

8. Brief summary of project: The heating, ventilation, and air condition units at the water treatment plant have reached the end of their useful life-cycle. PW Utilities staff have invested a great deal of time, effort and capital in trying to maintain, and in most cases, repair these units in an attempt to buy more time. One of the two units has reached the point of being fully decommissioned due to a failed controller that is no longer replaceable. An engineering study and development of a HVAC improvement project will be conducted in 2024.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Public Facilities
Project Summary Form – Public Works Storage Facility
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Public Works Storage Facility
2. Total project cost:	\$1,300,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$1,300,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$325,000	% of total	25%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees	\$325,000	% of total	25%
Other (LTCR)	\$650,000	% of total	50%
TOTAL	\$1,300,000		100%

8. Brief summary of project: The City built its current maintenance facility with an understanding that on-going storage needs could be accommodated off-site. Historically, the City had relied on the MnDOT Cedar Ave Station to provide the salt needed for the winter season via an ongoing agreement and did not need to store salt on site. This agreement was modified in 2021 and MnDOT has chosen to no longer provide salt to the City. In addition, the site the City is currently using for temporary storage for tree debris, sweepings, etc., is a short-term solution, requiring the City to identify a new location to be used for its storage needs. The goal is to find a location where all of our storage needs can be met. A feasibility study looking at the remnant site at 7636 Cedar Avenue will be conducted this year.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	X
Community support:	
Cost effectiveness:	X

Public Facilities
Project Summary Form – Fiber Public Works/Cedar Liquor
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Fiber Redundancy to the Water Plant
2. Total project cost:	\$63,500
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Admin Services/Information Technologies

6. Please list below the annual cost for each of the following years for this project:

2024 CIP		2028 CIP	
2025 CIP	\$63,500	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$63,500*	% of total	100%
TOTAL	\$63,500		100%

*Funding Source: 62000 IT Fund Balance

8. Brief summary of project:

Create a redundant fiber path for the Water Plant building. This would create an alternate path for the water plant to stay connected to the internet and our network. If one fiber path were to go down the water plant would still be connected to the internet and network, creating no downtime.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – Water System Interconnect

2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Water System Interconnect
2. Total project cost:	\$4,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP		Beyond 2028	
2026 CIP	\$1,300,000		
2027 CIP	\$2,700,000		

7. Please indicate the sources of funding:

User Fees (Bonds)	\$4,000,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
PIR		% of total	
Special Assessment		% of total	
Franchise Fees		% of total	
Other		% of total	
TOTAL	\$4,000,000		100%

8. Brief summary of project: The water treatment plant was built in 1963 and to-date has been a standalone system. If it were to have a catastrophic failure and be unable to produce water, the city is not equipped with a long-term emergency backup water source. Connecting to another City's water system would create the needed level of service redundancy. As part of the DNR's water supply plan, they encourage all cities to have an emergency backup water source. Funded in 2025/6 with utility bonds and construction in 2026.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	
Health/safety:	X
Meets objectives in Comprehensive Plan:	X
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Public Facilities
Project Summary Form – Water Treatment Plant - Education Center
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Water Treatment Plant – Education Center
2. Total project cost:	\$610,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$610,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$610,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$610,000		100%

8. Brief summary of project: The building partition that serves as the main entrance into the water treatment plant is an under-utilized space. Public Works would like to repurpose this space to have it serve as an education/learning center. The theme of the education center would focus on “One Water” messaging as well as the duties, responsibilities, and importance of public works along with water treatment and distribution. The space will also be utilized to put on display the new rebranding of the City’s overall water resources program referred to as Richwater. Concept plans will be developed in 2023 and approval will be sought after prior to moving into the design phase, scheduled for 2024.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Public Facilities
Project Summary Form – Water Treatment Plant – Generator
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Water Treatment Plant – Generator
2. Total project cost:	\$250,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$250,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$250,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$250,000		100%

8. Brief summary of project: This project calls for the full replacement of the water treatment plant generator and housing unit. The generator provides backup power to the plant in the event of a power loss. Both the generator and housing unit are exhibiting signs of wear and failure. The fuel tank is integral with the housing unit and has experienced a non-repairable breach (corrosion) which has lead to a fuel leak. The fuel must now be maintained at a lower level so it does not leak from the tank. The housing unit itself is corroded beyond repair. The generator is old generation technology and is unable to be wired into the monitoring system for plant operations.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	X
Cost effectiveness:	

Public Facilities
Project Summary Form – Water Treatment Plant - Panel Board and VFD Replacement
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Water Treatment Plant- Panel Board and VFD Replacement
2. Total project cost:	\$90,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	
2025 CIP	\$90,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$90,000	% of total	100%
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$90,000		100%

8. Brief summary of project: The 480V panel board (switch gear) which energizes certain plant operations for drinking water production is showing signs of wear and corrosion. In addition, the down gradient variable frequency drives for the sludge pumps are old technology and are no longer supported by the manufacturer. In order to maintain a certain level of resiliency internal to the plant, this equipment must be programmed for replacement.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – Municipal Center UPS replacement
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Municipal Center UPS Replacement
2. Total project cost:	\$100,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Admin Services/Information Technologies & Building Mtce.

6. Please list below the annual cost for each of the following years for this project:

2024 CIP		2028 CIP	
2025 CIP	\$100,000	Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$	% of total	
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other – IT levy/reserves	\$100,000	% of total	100%
TOTAL	\$100,000		100%

8. Brief summary of project:

Replacement of 3 UPS (Uninterruptible Power Supply) in the City's municipal center. Police, Cable production room and the server room in IT. A UPS is critical to keeping all the equipment running during a power outage between the time the power goes out and the generator starts. The current UPSs were put were put in when the building was built.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
----------	--------	-------------------	--------

B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Public Facilities
Project Summary Form – Watermain Rehabilitation – Transmission Mains
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Watermain Rehabilitation – Transmission Mains
2a. Total project cost:	\$12,300,000
2b. CIB/CIP cost:	
3. Years to complete:	20
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB		2028 CIP	\$500,000
2025 CIP		Beyond 2028	\$10,800,000
2026 CIP	\$500,000		
2027 CIP	\$500,000		

7. Please indicate the sources of funding:

User Fees	\$12,300,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$12,300,000		100%

8. Brief summary of project: The water distribution transmission system consists of concrete, cast iron, and ductile iron pipe that ranges in diameter of 16 to 24 inches. These are considered the City's transmission mains and are the most critical watermain for the distribution of drinking water and water for fire suppression. The rehabilitation effort is for the purpose of maintaining the integrity and resiliency of these assets.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	<input checked="" type="checkbox"/>
Health/safety:	<input checked="" type="checkbox"/>
Meets objectives in Comprehensive Plan:	<input checked="" type="checkbox"/>
Land use compatibility:	
Community support:	<input checked="" type="checkbox"/>
Cost effectiveness:	<input checked="" type="checkbox"/>

Public Facilities
Project Summary Form – Richfield Liquor Cedar Ave HVAC System
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Richfield Liquor Cedar Ave HVAC System
2. Total project cost:	\$35,000.00
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Liquor Operations

6. Please list below the annual cost for each of the following years for this project:

2024 CIP	\$	2028 CIP	\$35,000.00
2025 CIP		Beyond 2028	
2026 CIP			
2027 CIP			

7. Please indicate the sources of funding:

User Fees	\$	% of total	
Special Revenue	\$35,000.00	% of total	100%
Bonds	\$	% of total	
Mun. State Aid	\$	% of total	
Grants			
Federal	\$	% of total	
State	\$	% of total	
County	\$	% of total	
Other	\$	% of total	
Federal Demo.	\$	% of total	
Tax Increment Fin	\$	% of total	
Other	\$	% of total	
TOTAL	\$35,000.00		100%

8. Brief summary of project: The HVAC system has an estimated life of 20 years the Cedar Ave store's current system was last updated in 2008.

9. Does the project conflict with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve X	Expand
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B. Indicate points for the following:

Protect existing resources:	X
Health/safety:	X
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness: (New system/more energy efficient)	X

Public Facilities
Project Summary Form – Roof Replacement of Well Houses
2024 Capital Budget (CIB)
2025-2028 Capital Improvement Program (CIP)

1. Project:	Roof Replacement of Well Houses
2. Total project cost:	\$125,000
3. Years to complete:	5
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

6. Please list below the annual cost for each of the following years for this project:

2024 CIB	\$25,000	2028 CIP	\$25,000
2025 CIP	\$25,000	Beyond 2028	
2026 CIP	\$25,000		
2027 CIP	\$25,000		

7. Please indicate the sources of funding:

User Fees	\$125,000	% of total	100%
Special Revenue		% of total	
Bonds		% of total	
Mun. State Aid		% of total	
Grants			
Federal		% of total	
State		% of total	
County		% of total	
Other		% of total	
Federal Demo.		% of total	
Tax Increment Fin		% of total	
Other		% of total	
TOTAL	\$125,000		100%

8. Brief summary of project: Wells 2, 3, 4, 5 and 6 were originally built in 1963, and the roofs are in need of routine replacement. Annual inspections are scheduled so that repairs and maintenance can occur as needed until each roof is replaced.

9. Does the project conflict with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve <input checked="" type="checkbox"/>	Expand
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B. Indicate points for the following:

Protect existing resources:	<input checked="" type="checkbox"/>
Health/safety:	<input checked="" type="checkbox"/>
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	