



Richfield City Council Agenda

August 12, 2025 -- 5:15 PM

**Richfield Municipal Center
Council Chambers
6700 Portland Avenue South**

- 1. Call to Order**
- 2. Item Discussion**
 - a. Preview the preliminary 2026 Budget and provide long-term financial planning update as summarized in the Key Financial Strategies (KFS) spreadsheet. Preview proposed utility rates, proposed City fees and the proposed 2026 Capital Improvement Budget (CIB) and 2027-2030 Capital Improvement Plan (CIP).**
- 3. Adjournment**

Auxiliary aids for individuals with disabilities are available upon request. Requests must be made at least 96 hours in advance to the City Clerk at 612-861-9739.

Includes Materials - Materials relating to these agenda items can be found in the Council Chambers Agenda Packet book located by the entrance. The complete Council Agenda Packet is available electronically on the City of Richfield website.



City Council Meeting 8/12/2025
Agenda Section: Item Discussion
Agenda Item: 2.a.

Report Prepared By:

Steve McDaniel, Budget, Cash, and Debt Manager

Department Director:

Mary Bogie, Interim Finance Director

Item for Consideration:

Preview the preliminary 2026 Budget and provide long-term financial planning update as summarized in the Key Financial Strategies (KFS) spreadsheet. Preview proposed utility rates, proposed City fees and the proposed 2026 Capital Improvement Budget (CIB) and 2027-2030 Capital Improvement Plan (CIP).

EXECUTIVE SUMMARY

Staff will present a high-level overview of the preliminary budget, utility rates and fee increases in order to seek council feedback in finalizing the proposed 2025 Revised and 2026 Proposed budgets, which will be presented in more detail on August 26.

Staff is also seeking feedback on the proposed 2026 CIB and 2027-2030 CIP. Both the operating and capital budgets will determine the preliminary levy, which is scheduled to be considered by City Council on September 9, 2025.

The City must certify its preliminary property tax levy for payable year 2026 to the County Auditor and set a date for its Truth in Taxation public meeting on or before September 30, 2025. Once the preliminary levy is approved, it may be further reduced at a later City Council meeting, but it legally cannot be increased over the preliminary approved amount.

City Council is scheduled to conduct a Truth in Taxation hearing on November 25, 2025, and consider the adoption of the final budget and levy on December 9, 2025.

HISTORICAL CONTEXT

RECOMMENDED ACTION

EQUITABLE OR STRATEGIC CONSIDERATIONS OR IMPACTS

POLICIES (RESOLUTIONS, ORDINANCES, REGULATIONS, STATUTES, ETC.)

CRITICAL TIMING ISSUES

The 2025 Revised and 2026 Proposed budgets are still being developed. City staff will

present the budgets in more detail on August 26, 2025.

FINANCIAL IMPACT

The 2025 Revised and 2026 Proposed budgets are the financial plan for the City for funding City services and programs. The Key Financial Strategies document is a financial forecast of future tax levies, general fund operations and future debt issuance.

Proposed utility rates and City fees impact the financial operations of the utility funds, general fund and special revenue funds.

The 2026 CIB and the 2027-2030 CIP is a plan of proposed future capital projects.

LEGAL CONSIDERATIONS

ALTERNATIVE RECOMMENDATION(S)

ATTACHMENTS

1. Budget Preview Presentation
2. KFS and CIB-CIP for 08.12.25
3. DRAFT Appendix D 2026 LICENSE PERMIT AND MISCELLANEOUS FEES (5)

Long-Term Financial Forecast

GENERAL FUND											
	2024 Actual	2025	2025 Revised	2026	2027	2028	2029	2030	2031	2032	2033
REVENUE											
1 GENERAL PROPERTY TAX	19,163,887	18,720,207	18,720,207	20,334,502	21,635,057	23,164,063	24,699,406	25,922,948	27,077,999	28,215,108	29,395,103
2 FISCAL DISPARITIES	3,047,406	4,699,645	4,699,645	4,834,145	4,882,498	4,931,311	4,980,624	5,030,431	5,080,735	5,131,542	5,182,858
3 LICENSES & PERMITS	1,130,861	1,177,750	1,121,850	1,130,860	1,164,776	1,199,719	1,235,710	1,272,782	1,310,985	1,350,294	1,390,803
4 LOCAL GOVERNMENT AID	3,392,552	3,410,833	3,410,833	3,448,397	3,147,365	2,840,312	2,527,118	2,577,661	2,629,214	2,681,798	2,735,434
5 OTHER INTERGOVERNMENTAL	1,780,524	1,883,575	2,081,810	2,317,971	2,387,510	2,354,135	2,424,759	2,497,502	2,572,427	2,649,600	2,729,088
6 CHARGES FOR SERVICES	2,015,263	1,786,800	1,947,888	1,830,300	1,885,209	1,941,765	2,000,018	2,060,019	2,121,819	2,185,474	2,251,038
7 FINES & FORFEITS	221,719	200,000	215,000	220,000	226,600	233,398	240,400	247,612	255,040	262,692	270,572
8 MISC. REVENUE	282,935	58,750	80,975	129,255	133,133	137,127	141,240	145,478	149,842	154,337	158,967
9 OTHER FINANCING SOURCES	622,290	812,600	508,490	833,695	845,228	771,929	635,553	487,725	449,335	462,815	478,699
10 TOTAL REVENUE	31,657,237	32,729,960	32,786,498	35,079,115	36,307,363	37,573,760	38,884,831	40,242,157	41,647,377	43,093,660	44,590,563
EXPENDITURES											
11 LEGISLATIVE/EXECUTIVE	1,138,263	1,314,929	1,300,948	1,360,777	1,408,404	1,457,698	1,508,718	1,561,523	1,616,176	1,672,742	1,731,288
13 ADMINISTRATIVE	1,250,238	1,304,174	1,351,500	1,427,977	1,477,956	1,529,685	1,583,224	1,638,636	1,695,989	1,755,348	1,816,786
14 FINANCE	1,361,005	678,020	495,832	701,628	726,185	751,601	777,908	805,134	833,314	862,480	892,667
15 PUBLIC SAFETY	11,910,055	12,824,640	12,586,184	13,642,788	14,120,286	14,614,496	15,126,003	15,655,413	16,203,352	16,770,470	17,357,436
16 FIRE	5,902,341	6,188,977	6,333,130	6,641,729	6,874,190	7,114,766	7,363,804	7,621,537	7,888,291	8,164,381	8,450,134
17 COMMUNITY DEVELOPMENT	1,736,429	1,865,120	1,806,325	1,916,110	1,983,174	2,052,585	2,124,425	2,198,780	2,275,738	2,355,388	2,437,827
18 PUBLIC WORKS	5,104,979	5,303,150	5,301,140	5,894,340	6,100,642	6,314,164	6,535,160	6,763,891	7,000,627	7,245,649	7,499,247
19 RECREATION SERVICES	2,324,289	2,474,590	2,474,590	2,561,200	2,650,842	2,743,621	2,839,648	2,939,036	3,041,902	3,148,369	3,258,562
20 0.44% related to PFML	-	-	-	115,000	119,025	123,191	127,503	131,965	136,584	141,364	146,312
21 40% GF Reserve	-	424,110	424,110	445,316	467,581	490,960	515,508	541,284	568,348	598,240	608,829
22 TRANSFER OUT	330,000	352,250	352,250	372,250	379,079	380,972	382,931	384,958	387,057	389,229	391,477
23 TOTAL EXPENDITURES	31,057,599	32,729,960	32,426,007	35,079,115	36,307,363	37,573,760	38,884,831	40,242,157	41,647,377	43,093,660	44,590,563
24 REVENUE OVER (UNDER) EXPENDITURES	599,638	-	-	-	-	-	-	-	-	-	-
LEVY CALCULATION											
25 General Fund Tax Levy	22,211,293	23,419,852	23,419,852	25,168,647	26,517,543	28,095,374	29,680,031	30,953,379	32,158,734	33,346,650	34,577,961
26 Reserve for Uncollectable	222,113	234,199	234,199	251,686	265,175	280,954	296,800	309,534	321,587	333,467	345,780
27 Total General Fund Tax Levy	22,433,406	23,654,051	23,654,051	25,420,333	26,782,718	28,376,328	29,976,831	31,262,913	32,480,322	33,680,117	34,923,741
28 Existing Debt	4,113,543	4,101,375	4,101,375	3,946,030	3,955,605	4,004,291	2,940,303	3,735,716	5,066,313	5,054,183	4,934,213
27 New Debt	-	-	-	-	576,571	-	1,422,209	1,045,516	-	-	-
27a Cash available in debt service funds to smooth debt levy	-	-	-	-	(576,571)	-	-	-	-	-	-
28 EDA	556,823	623,343	623,343	645,160	667,741	691,112	715,300	740,336	766,248	793,066	820,824
29 Rolling Stock, Building, and IT Levy	835,000	1,528,800	1,528,800	1,682,308	1,741,189	1,802,130	1,865,205	1,930,487	1,998,054	2,067,986	2,140,366
30 TOTAL CERTIFIED LEVY	28,363,158	29,907,569	29,907,569	31,693,830	33,147,253	34,873,861	36,919,848	38,714,968	40,310,937	41,595,352	42,819,143
31 Levy % Increase	5.84%	5.45%	5.45%	5.97%	4.59%	5.21%	5.87%	4.86%	4.12%	3.19%	2.94%
32 TOTAL CERTIFIED LEVY	28,363,158	29,907,569	29,907,569	31,693,830	33,147,253	34,873,861	36,919,848	38,714,968	40,310,937	41,595,352	42,819,143
33 LESS FISCAL DISPARITIES	(3,724,282)	(4,699,645)	(4,699,645)	(4,834,145)	(4,882,498)	(4,931,311)	(4,980,624)	(5,030,431)	(5,080,735)	(5,131,542)	(5,182,858)
34 NET LOCAL LEVY TO TAXPAYERS	24,638,876	25,207,924	25,207,924	26,859,685	28,264,755	29,942,550	31,939,224	33,684,537	35,230,202	36,463,810	37,636,285
35 NET TAX CAPACITY	47,262,389	46,190,766	46,190,766	48,223,119	49,391,381	50,873,122	52,399,316	53,971,296	55,590,434	57,258,147	58,975,892
36 TAX RATE ON TAX CAPACITY	52.132%	54.574%	54.574%	55.699%	57.226%	58.857%	60.954%	62.412%	63.375%	63.683%	63.816%
37 TAX RATE % CHANGE	-0.47%	4.45%	4.45%	2.06%	2.74%	2.85%	3.56%	2.39%	1.54%	0.49%	0.21%
38 City Taxes on Avg Household	1,657	1,743	1,743	1,821	1,927	2,041	2,177	2,296	2,402	2,486	2,566
39 Percentage tax increase in average home	2.72%	5.16%	5.16%	4.47%	5.82%	5.94%	6.67%	5.46%	4.59%	3.50%	3.22%
40 Average Home Market Value Increase (Decrease)	3.20%	0.60%	0.60%	2.36%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
41 Total Net Tax Capacity Increase (Decrease)	3.50%	-2.30%	-2.30%	4.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
42 Estimated Average Home Market Value	317,856	319,350	319,350	326,900	336,707	346,808	357,212	367,929	378,967	390,336	402,046



2026 Budget Preview

Timetable and Key Events

- **August 12, 2025:** Tonight – 2026 Budget Preview, KFS, Utility Rates & City Fees, 2026 CIB/2027-2030 CIP
- **August 26, 2025:** Budget Work Session- departments present their budgets
- **September 9, 2025:** Adopt preliminary tax levy
- **November 25, 2025:** Truth in Taxation meeting
- **December 9, 2025:** Certify final levy, adopt Budget & CIB/CIP

Budget Update

- Labor force participation continues to remain below pre-pandemic levels.
- Cost of living increase at 3%, average step increase at 2.75%, and average negotiated contract step increases 3%-5.5%
- Personnel continues to be approximately 71% of the General Fund budget.
- Debt issues planned for late 2025 funded with local sales tax. Debt issues planned for late 2026 funded with local sales tax, utilities, and property taxes.
- Continued inflationary pressure expected to persist into 2026.

Budget Update

- 2026 Local Government Aid (LGA) remains almost flat, increasing by \$37,764.
- 2026 Fiscal Disparity Aid increase almost 3% or a total of \$134,500 over 2025.
- Licenses and permits revenue for 2026 is projected to be similar to 2025 revised and 2024 actuals.
- Rolling stock/building/tech levy at \$1,682,308. This includes a 3.5% increase over 2025 as well as \$100,000 related to buildings maintenance.
- EDA levy at \$645,160 which is a 3.5% increase.
- Proposed levy increase is 5.97%.

2026 Proposed Preliminary Levy

2026 Proposed Levy is \$31,693,831 which is an increase of 5.97% over the 2025 Levy

General Fund Levy	\$25,420,333
Equipment Levy	\$ 1,682,308
EDA Levy	<u>\$ 645,160</u>
- Base Levy Total	\$27,747,801
Debt Service Levy	<u>\$ 3,946,030</u>
- Total 2026 Levy	\$31,693,831

Gross Tax Levy History

2026	\$31,693,831	5.97% increase
2025	\$29,907,569	5.45% increase
2024	\$28,363,158	5.89% increase
2023	\$26,784,954	6.60% increase
2022	\$25,127,419	4.98% increase
2021	\$23,934,632	5.50% increase
2020	\$22,687,471	4.90% increase
2019	\$21,626,692	4.87% increase

2026 Proposed Levy Impact on Average Home

2025

- \$319,350 average home > City Tax \$1,743

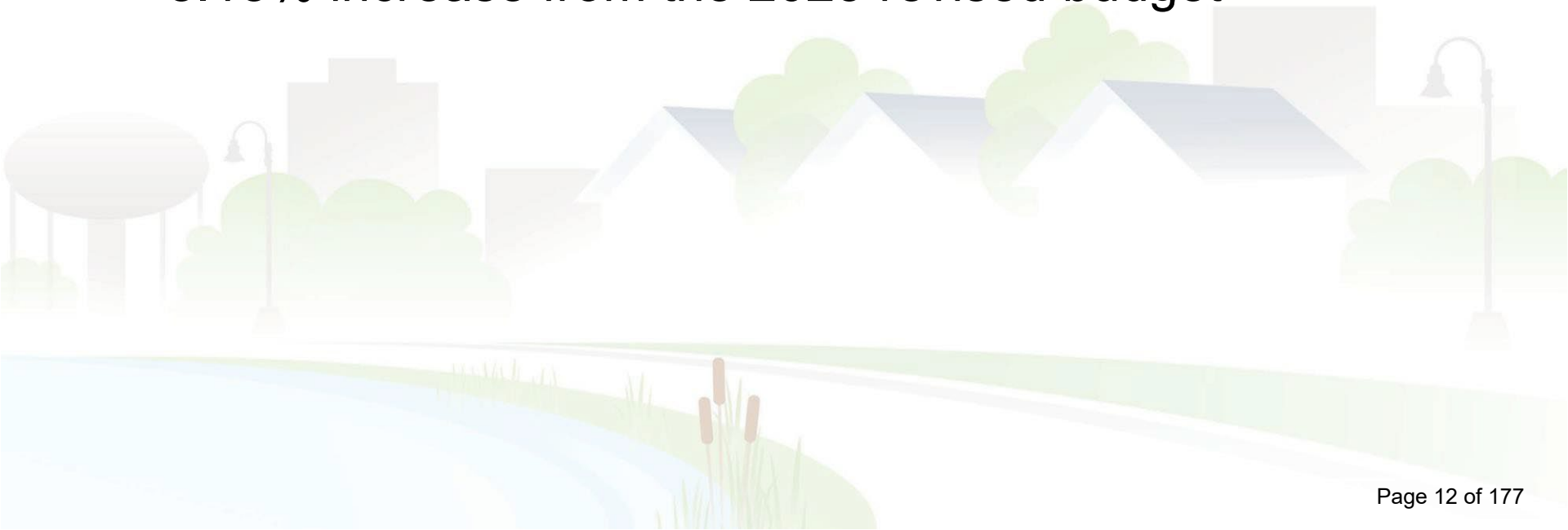
2026

- \$326,900 average home > City Tax \$1,821
- \$78 annual increase or \$6.50 per month

2026 Proposed General Fund Budget

The 2026 proposed General Fund Budget of \$35,079,115 is a:

- 7.18% increase from the 2025 adopted budget
- 8.18% increase from the 2025 revised budget



General Fund Revenues

	<u>2025A</u>	<u>2025R</u>	<u>2026P</u>
Taxes	23,419,852	23,419,852	25,168,647
Licenses and Permits	1,177,750	1,121,850	1,130,850
Intergovernmental	5,294,208	5,492,443	5,766,368
Charges for services	1,766,800	1,947,888	1,830,300
Fines and forfeitures	200,000	215,000	220,000
Miscellaneous	58,750	80,975	129,255
Transfers	812,600	508,490	833,695
	32,729,960	32,786,498	35,079,115

General Fund Expenditures

	<u>2025A</u>	<u>2025R</u>	<u>2026P</u>
Legislative/Executive	1,314,929	1,300,946	1,360,777
Administrative	1,304,174	1,351,500	1,427,977
Finance	678,020	495,832	701,628
Public Safety	12,824,640	12,586,184	13,642,788
Fire	6,188,977	6,333,130	6,641,729
Community Development	1,865,120	1,806,325	1,916,110
Public Works	5,303,150	5,301,140	5,894,340
Recreational Services	2,474,590	2,474,590	2,561,200
Transfer Out	352,250	352,250	372,250
0.44% Paid Family Medical Leave	0	0	115,000
40% Fund Balance Reserve	424,110	424,110	445,316
	32,729,960	32,426,007	35,079,115

General Fund Expenditure History

<u>Year</u>	<u>Amount</u>	<u>YOY Increase</u>	<u>% Change</u>
2020	25,730,463	-	-
2021	26,530,517	800,054	3.11%
2022	27,443,767	913,250	3.44%
2023	28,978,191	1,534,424	5.59%
2024	31,057,599	2,079,408	7.18%
2025R	32,426,007	1,368,408	4.41%
2026P	35,079,115	2,653,108	8.18%

Expenditure reported is based on actuals for 2020 to 2023, estimated actuals for 2024, revised budget for 2025 and proposed budget for 2026.

Staffing Update

2025R Proposed Position Additions

- Finance-Senior Financial Analyst, Sept 2025
- Public Works-Asset Mgmt/GIS Analyst, Nov 2025

2025R Proposed Temporary Position Additions

- Administrative Services/HR-PT Admin Support, current through year end
- Administrative Services/Communications-PT Web Coordinator, Sep 2025-Sep 2026

City Reserves

Long-term Capital Reserves

2024 Estimated Balance	\$7,113,666
2025 Budgeted Transfers [#]	<u>(\$565,000)</u>
2025 Projected Balance [*]	\$6,548,666
2026 Budgeted Transfers [#]	<u>(\$530,000)</u>
2026 Projected Balance [*]	<u>\$6,018,666</u>

** Projections do not include any investment returns*

Transfers to Ice Arena and Central Garage

City policy also requires the General Fund to have reserves not less than 40% of current year expenditures. The estimated balance for FYE 2024 is \$12 million. This is a separate reserve from above.

Forecast of City Reserves

- Planned Capital Reserves transfers since 2021 to bring negative reserves in the Ice Arena and Pool into the black by 2028.
- The Pool ended positive in 2024 at \$209,957.
- Reduced transfers to GF to zero in 2024 (LGA increase funded previous budget gap).
- Budgeting surplus to fund General Fund 40% reserve requirement in 2025 and 2026 to stop future transfers from reserves.
- Proposed 2026 Rolling Stock, Equipment and IT levy increase is 3.5% plus an additional \$100,000 to Buildings.



2026 City Fee Update



Fee Increases – Community Development

Reflect cost of doing business:

- Driveway Permits (\$65 -> \$100), Sketch Plan Review (\$350 -> \$500), Rental License (increase by \$40-80), Point of Sale Inspections (\$140 ->\$190)

Escrows – increase initial fee by \$25 and add annual administrative fee (\$250/yr) to incentivize compliance

New Fee:

- Administrative Site Plan Review (in anticipation of MR-2/MR-3 Zoning changes) \$500

Fee Increases – Public Safety/Support Services

Reflect cost of doing business:

- 3% increase across most business license fees
- Increased Beekeeping Registration and Inspection to \$50

New Fee:

- Fowl Registration and Inspection \$50

Planning for increase of Wine fee to \$2,000 to align with surrounding cities. Will require a public hearing

Fee Increases – Public Works

New Fees:

- \$75 fee for onsite appointment "no-call, no-shows" if the City is not given reasonable notice (~1 hour) by the resident that they wish to cancel their appointment.
 - Residents pick the date and time for their appointments
 - <5% of appointments are no-shows and residents that are no-shows are usually habitual offenders
 - No-shows are typically for water meter repair or replacement
 - Each no-show appointment amounts to ½ hour of wasted working time for two PW staff.

Fee Increases – Public Works

New Fees:

- \$50 Backflow Prevention Device Registration Fee applicable to all properties with backflow prevention devices, excluding SFH and Duplex properties.
 - Backflow device owners are annually required to have an RPZ licensed plumber inspect/certify their devices are functional. Fee upon inspection report submission allows the City to recover a portion of the expense it incurs to have a 3rd party administer this program.
 - No fee will be charged to SFH/Duplex residential properties at this time.

Revised Fee Language:

Revised various subsections of the Public Works obstruction permit fees to remove ambiguity and make permit administration simpler for staff and applicants alike.

Fee Increases – Recreation Services

Fields:

- 5% increase
- Increase Lincoln Fields to match Roosevelt
- 10% increase for Taft Softball Fields
- Soccer Fields increased to match market
- Maintenance fee increase

Shelters:

- 5% increase
- Adding weekend rate
- Adding Damage Deposit
- No rentals on 4th of July

Wood Lake Nature Center:

- Amphitheater Fee \$75/4-hours





2026 Utility Update



Utilities (2025 Utility Bill)

ACCOUNT NUMBER	CUSTOMER NUMBER	TOTAL DUE	AMOUNT ENCLOSED	DUE DATE
[REDACTED]	[REDACTED]	\$204.58	\$	07/25/2025

METER READINGS				
Meter #	Read Date	Prev. Read	Pres. Read	Usage
[REDACTED]	06/06/2025	342027	356764	15
Total Water Consumption:				15
Total Sewer Consumption:				13
Consumption Measured in THOUSANDS OF GALLONS				

ACCOUNT SUMMARY	
BILLING	194.22
PAYMENT - THANK YOU	194.22CR
BALANCE FORWARD:	0.00
ADMINISTRATIVE FEE	10.00
STATE TESTING FEE	2.43
WATER CONSUMPTION - TIER 1	77.70
SEWER	83.20
STORM DRAINAGE - RES	24.04
STREET LIGHTS	7.21
TOTAL CURRENT CHARGES:	204.58
TOTAL AMOUNT DUE:	204.58

City Utility Fees

A 6.5% PENALTY WILL BE APPLIED TO YOUR ACCOUNT IF PAYMENT IS NOT RECEIVED BY THE DUE DATE.

2025 Water Conservation Rate Structure

Water-Tier 1: The first tier rate is (\$5.18 per thousand) charged for consumption of the first 15,000 gallons.

Water-Tier 2: The second tier rate is (\$6.22 per thousand) charged for consumption from 15,001 to 25,000 gallons.

Water-Tier 3: The third tier rate is (\$7.48 per thousand) charged for consumption in excess of 25,000 gallons.

Irrigation accounts: All consumption will be charged at the (\$7.48 per thousand) water - tier 3 rate.

The Conservation Rate Structure applies to multi-unit and residential premises. Commercial, Institutional, or Industrial accounts will only be subject to the Water-Tier 1 rate for domestic use. Irrigation accounts will be subject to the Water-Tier 3 rate.

Sanitary Sewer: \$6.40 per thousand gallons. (Residential Sanitary Sewer is determined by the winter quarter's water consumption). There is a minimum charge of 7,000 gallons for Sanitary Sewer.

REMIT TO: CITY OF RICHFIELD
6700 PORTLAND AVE S
RICHFIELD, MN 55423-2599

For Further Information or Assistance, Contact: 612-861-9164

MESSAGES
Pre-authorized payment of 204.58 will be drawn from your bank on 07/25/25 Turning off water while brushing your teeth can save 25 gallons of water per month, per person! Monitor your water bill for unusual use. Your bill, water meter and WaterSmart account are tools that can help you discover leaks and save money. The "ADMINISTRATIVE FEE" on each quarterly bill (formerly "service fee") covers all the costs of administering the services of Utility Billing.

Utility Fund - Water

2026 Proposed Rates (5% increase)

Residential Water Rates			
2025		2026	
0-15,000 gals	\$5.18	0-15,000 gals	\$5.44
15,001-25,000 gals	\$6.22	15,001-25,000 gals	\$6.53
Over 25,000 gals	\$7.48	Over 25,000 gals	\$7.85
Fixed Quarterly Service Charge			
2025		\$10.00	
2026 proposed		\$10.00	

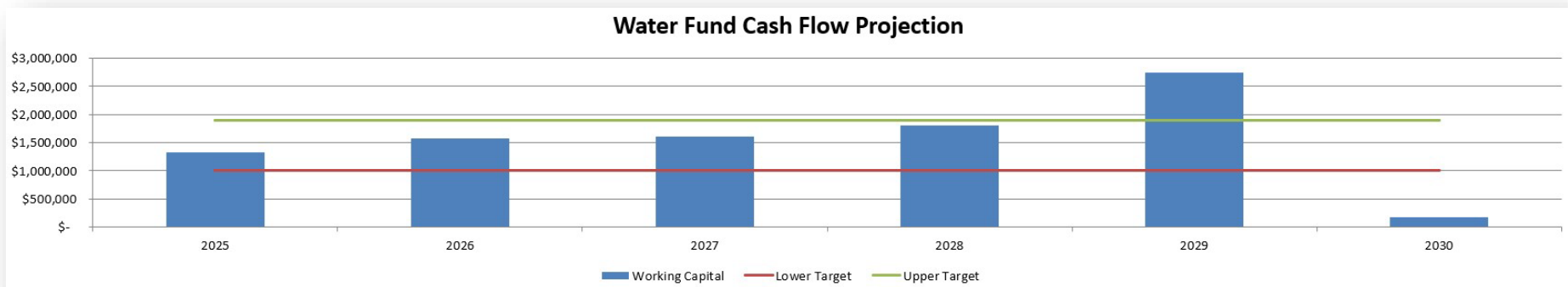
60% of accounts
25% of accounts
15% of accounts

- \$1,282,243 (May 2025)
- \$1.9M Target

Annual Revenue Estimated at \$5,055,300 (2026)

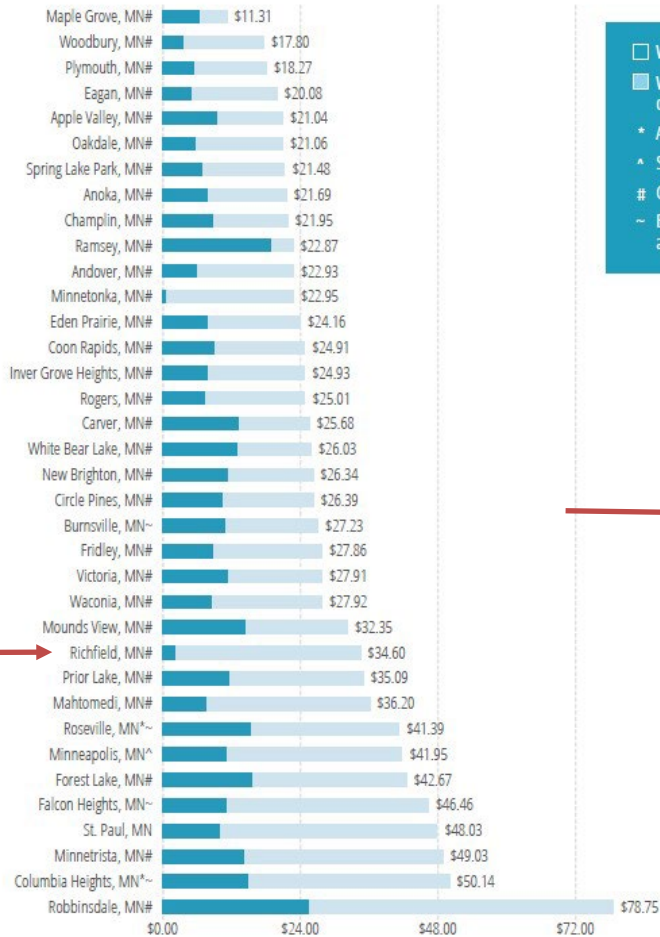
Water Fund Outlook

5% increase in 2026; future increases will be based on the 2025 rate study results

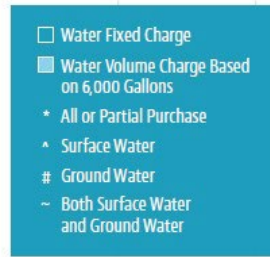


2025 Water Rates Comparison

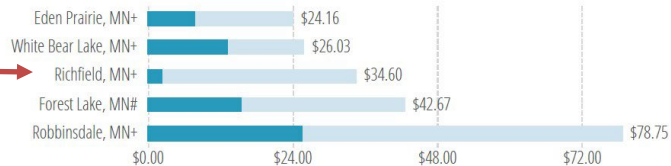
MINNEAPOLIS/ST. PAUL METRO AREA



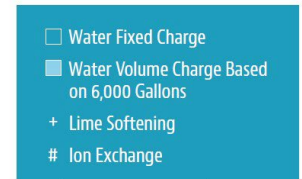
TYPICAL MONTHLY RESIDENTIAL WATER UTILITY BILL (\$)



MINNEAPOLIS/ST. PAUL METRO AREA GROUND WATER SYSTEMS REPORTING SOFTENING



TYPICAL MONTHLY RESIDENTIAL WATER UTILITY BILL (\$)



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Utility Fund - Wastewater

2026 Proposed Rate (2% increase)

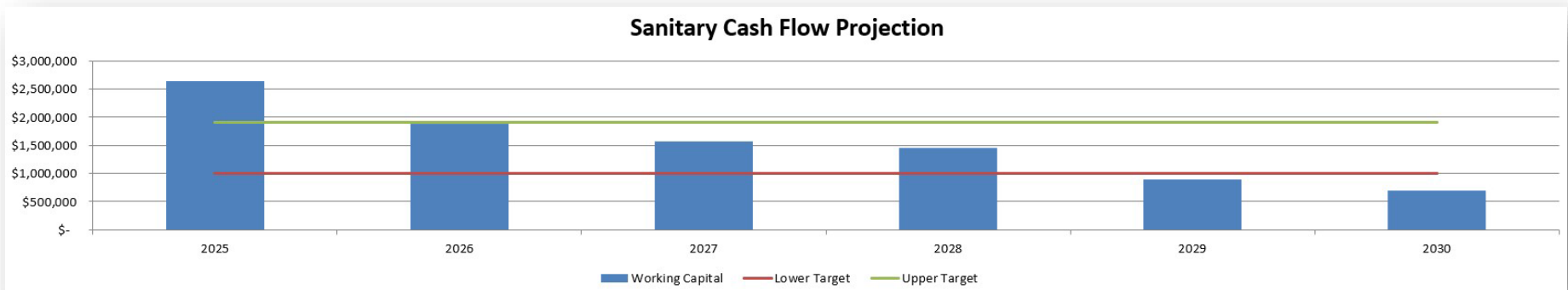
Sanitary Sewer Rates	
2025	2026
\$6.40 per 1,000 gals	\$6.53 per 1,000 gals

- 2026 MCES Charges - **\$2,629,751 (↑1.89%)**
- \$3,558,051 – Cash Balance (May 2025)
- \$1.9M Target

Annual Revenue Estimated at \$5,531,180 (2026)

Wastewater Fund Outlook

2% increase in 2026; future increases will be based on the 2025 rate study results



2025 Wastewater Rates

MINNEAPOLIS/ST. PAUL METRO

(Served by Metropolitan Council Environmental Services)



Utility Fund - Stormwater

2026 Proposed Flat Rate (5% increase)

Stormwater Rates	
2025	2026
\$24.04 per quarter	\$25.24 per quarter

- \$1.20 increase per quarter / \$4.80 annually
- \$6,212,929 – Cash Balance (May 2025)
- \$1.9M Target

Annual Revenue Estimated at \$2,440,285 (2026)

Stormwater Debt Service vs. Annual Revenue OUTLOOK

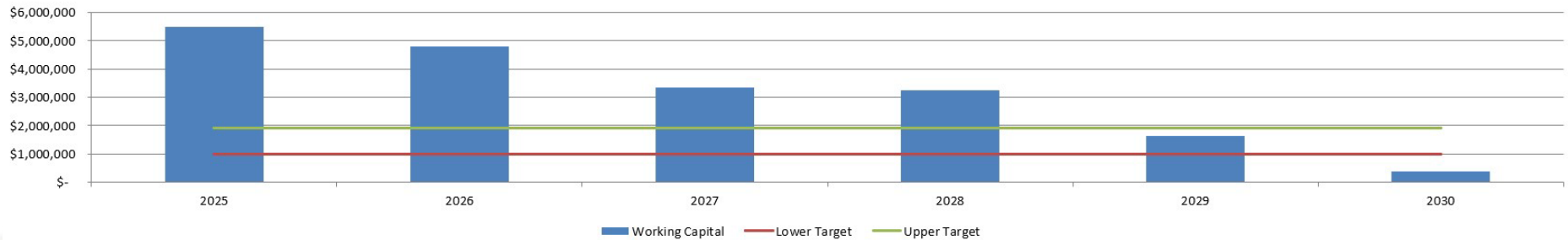
\$2,440,285 (2026P Rate Revenues)

Bond	STORM												
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
2015B (Refund 2006A/2006B)	\$ 167,000	\$ 167,000	\$ 167,000	\$ 167,000	\$ 167,000	\$ 167,000							
2016A (Monroe Flood Protection)	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000
2019A (Lyndale)		\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900	\$ 51,900
2020B (Refund Taft/MCWD)		\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000
2022A (65th)		\$ 189,250	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 324,000
69th St								\$ 217,486	\$ 217,486	\$ 217,486	\$ 217,486	\$ 217,486	\$ 217,486
70th St										\$ 179,486	\$ 179,486	\$ 179,486	\$ 179,486
76th St										\$ 81,557	\$ 81,557	\$ 81,557	\$ 81,557
Humboldt/LS Drive										\$ 217,486	\$ 217,486	\$ 217,486	\$ 217,486
Penn Ave								\$ 353,413	\$ 353,413	\$ 353,413	\$ 353,413	\$ 353,413	\$ 353,413
Nicollet Ave						\$ 108,742	\$ 108,742	\$ 108,742	\$ 108,742	\$ 108,742	\$ 108,742	\$ 108,742	\$ 108,742
Paying Agent Fees	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
Total	\$ 353,750	\$ 753,900	\$ 888,650	\$ 888,650	\$ 888,650	\$ 997,392	\$ 830,392	\$ 1,401,291	\$ 1,401,291	\$ 1,879,820	\$ 1,879,820	\$ 1,879,820	\$ 1,879,820

Stormwater Fund Outlook

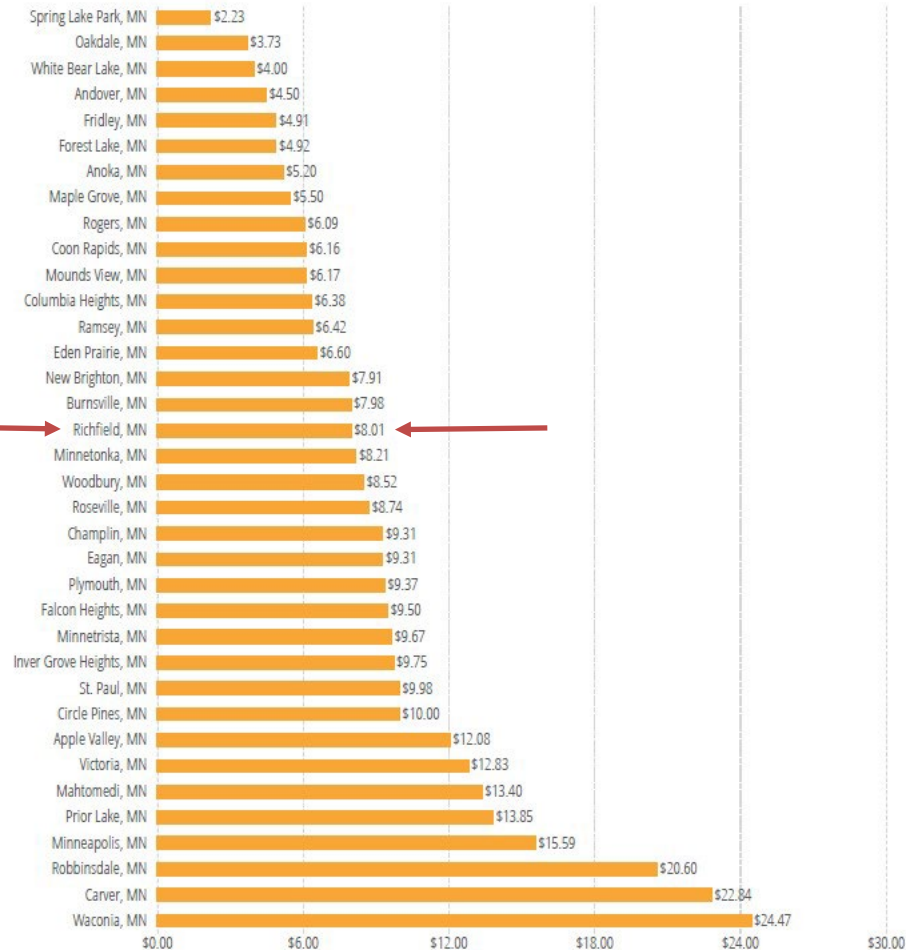
5% increase in 2026; future increases will be based on the 2025 rate study results

Storm Cash Flow Projection



2025 Stormwater Rates Comparison

MINNEAPOLIS/ST. PAUL METRO



TYPICAL MONTHLY RESIDENTIAL STORMWATER UTILITY BILL (\$)

Street Light User Fee

- No proposed rate increase for 2026
- \$7.21 (Quarter Residential)
- \$36.06/acre (Quarter Commercial)
- Electricity and Maintenance



Utilities (2026 Utility Bill)

ACCOUNT NUMBER	CUSTOMER NUMBER	TOTAL DUE	AMOUNT ENCLOSED	DUE DATE
[REDACTED]	[REDACTED]	\$204.58	\$	07/25/2025

METER READINGS				
Meter #	Read Date	Prev. Read	Pres. Read	Usage
[REDACTED]	06/06/2025	342027	356764	15
Total Water Consumption:				15
Total Sewer Consumption:				13
Consumption Measured in THOUSANDS OF GALLONS				

2025 Water Conservation Rate Structure

Water-Tier 1: The first tier rate is (\$5.18 per thousand) charged for consumption of the first 15,000 gallons.

Water-Tier 2: The second tier rate is (\$6.22 per thousand) charged for consumption from 15,001 to 25,000 gallons.

Water-Tier 3: The third tier rate is (\$7.48 per thousand) charged for consumption in excess of 25,000 gallons.

Irrigation accounts: All consumption will be charged at the (\$7.48 per thousand) water - tier 3 rate.

The Conservation Rate Structure applies to multi-unit and residential premises. Commercial, Institutional, or Industrial accounts will only be subject to the Water-Tier 1 rate for domestic use. Irrigation accounts will be subject to the Water-Tier 3 rate.

Sanitary Sewer: \$6.40 per thousand gallons. (Residential Sanitary Sewer is determined by the winter quarter's water consumption). There is a minimum charge of 7,000 gallons for Sanitary Sewer.

REMIT TO: CITY OF RICHFIELD
6700 PORTLAND AVE S
RICHFIELD, MN 55423-2599

For Further Information or Assistance, Contact: 612-861-9164

ACCOUNT SUMMARY	
BILLING	194.22
PAYMENT - THANK YOU	194.22CR
BALANCE FORWARD:	0.00
ADMINISTRATIVE FEE	10.00
STATE TESTING FEE	2.43
WATER CONSUMPTION - TIER 1	77.70
SEWER	83.20
STORM DRAINAGE - RES	24.04
STREET LIGHTS	7.21
TOTAL CURRENT CHARGES:	204.58
TOTAL AMOUNT DUE:	204.58
<i>A 6.5% PENALTY WILL BE APPLIED TO YOUR ACCOUNT IF PAYMENT IS NOT RECEIVED BY THE DUE DATE.</i>	
MESSAGES	
<p>Pre-authorized payment of 204.58 will be drawn from your bank on 07/25/25</p> <p>Turning off water while brushing your teeth can save 25 gallons of water per month, per person!</p> <p>Monitor your water bill for unusual use. Your bill, water meter and WaterSmart account are tools that can help you discover leaks and save money.</p> <p>The "ADMINISTRATIVE FEE" on each quarterly bill (formerly "service fee") covers all the costs of administering the services of Utility Billing.</p>	

2026 Rates
10.00
3.81
81.59
84.86
25.24
7.21
212.71

Franchise Fees

No proposed rate increase for 2026

Xcel

Class	Fee
Residential	\$5.10
Small C&I – Non-Demand	\$17.00
Small C&I – Demand	\$41.25
Large C&I	\$263.00
Annual Collection	\$1,561,029

CenterPoint

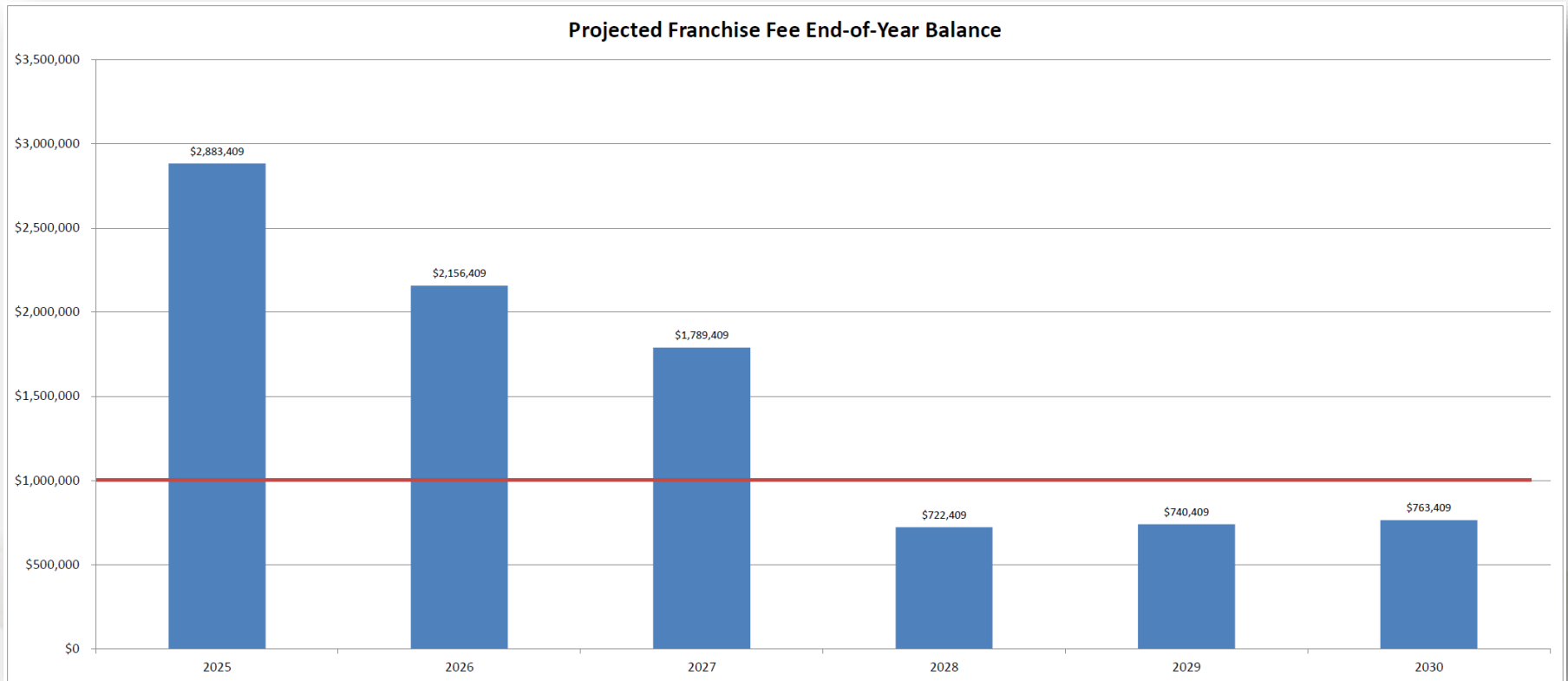
Class	Fee
Residential	\$5.10
Com - A	\$5.10
Com/Ind-B	\$16.50
C, SVDF-A, SVDF-B	\$41.15
Annual Collection	\$901,126

Total Franchise Fees Revenue of approximately \$2,462,155 annually.

Franchise Fees Use

	2025	2026	2027	2028	2029	2030
Debt Service	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Pavement Management	\$617,000	\$757,000	\$757,000	\$797,000	\$722,000	\$847,000
Active Transportation	\$120,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Traffic Calming	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Forestry & Ash Removal	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Sustainability Transfer	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
ADA Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Special Projects						
PW Storage Facility		\$325,000				
Street Name Sign Replacement	\$50,000	\$50,000	\$50,000			
Pillsbury (Broz) Plaza	\$210,000					
North Lyndale Restripe	\$200,000					
North Lyndale Reconstruction				\$1,000,000		
SRTS Projects	\$35,000					
78 th Street Lighting			\$200,000	\$100,000	\$200,000	

Franchise Fees Outlook





2026 Capital Improvement Budget 2027-2030 Capital Improvement Plan

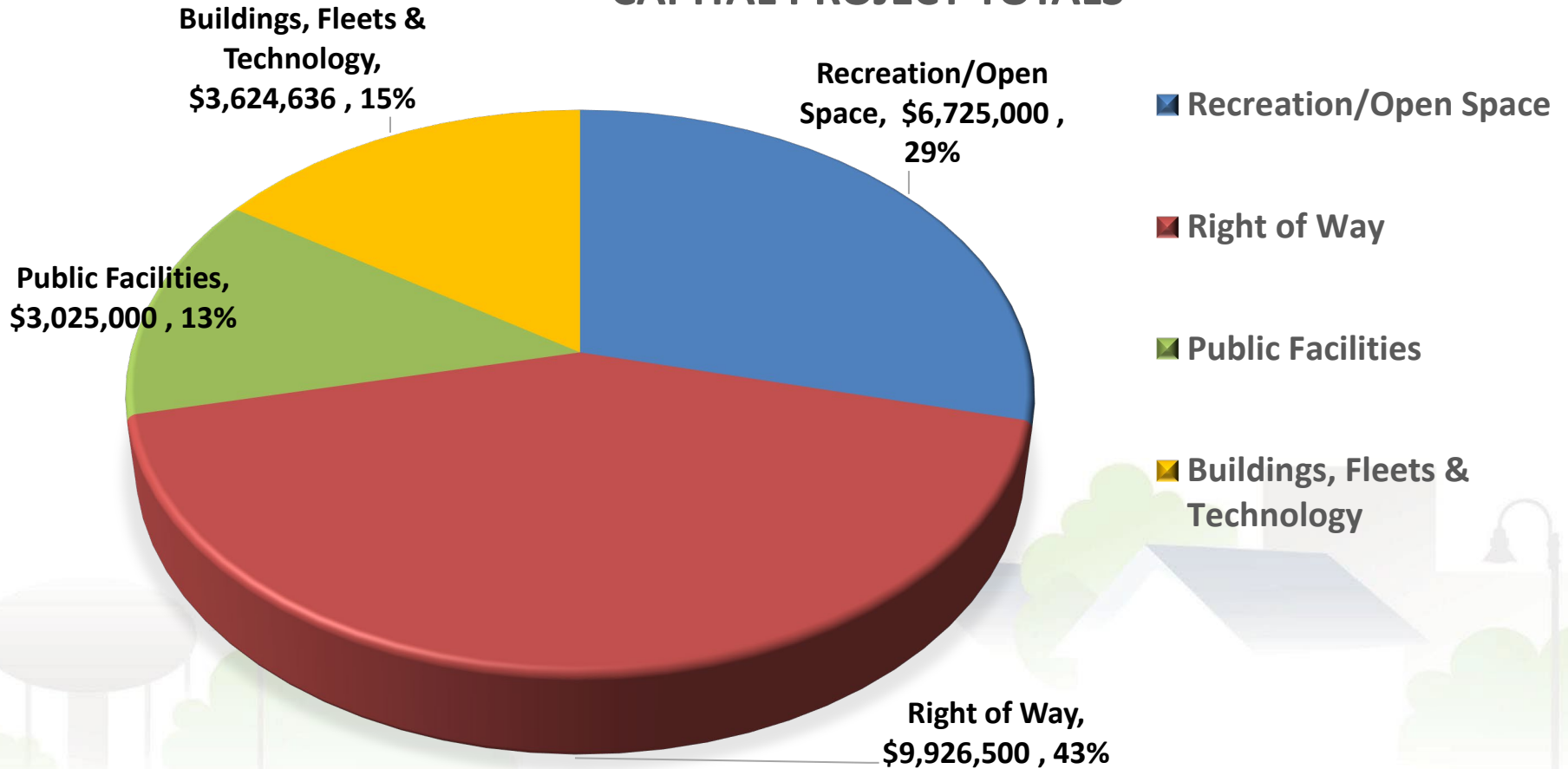


Capital Budgeting Process

- Preliminary report is prepared by the City Manager and Finance Director and presented to the Planning Commission.
- The Planning Commission reviews the projects based on the following consideration:
 - The proposed projects conformance to the Comprehensive Plan
- CIB/CIP as recommended by the Planning Commission is returned to the City Manager and Finance Director and included in the annual budget.

2026 Capital Improvement Budget

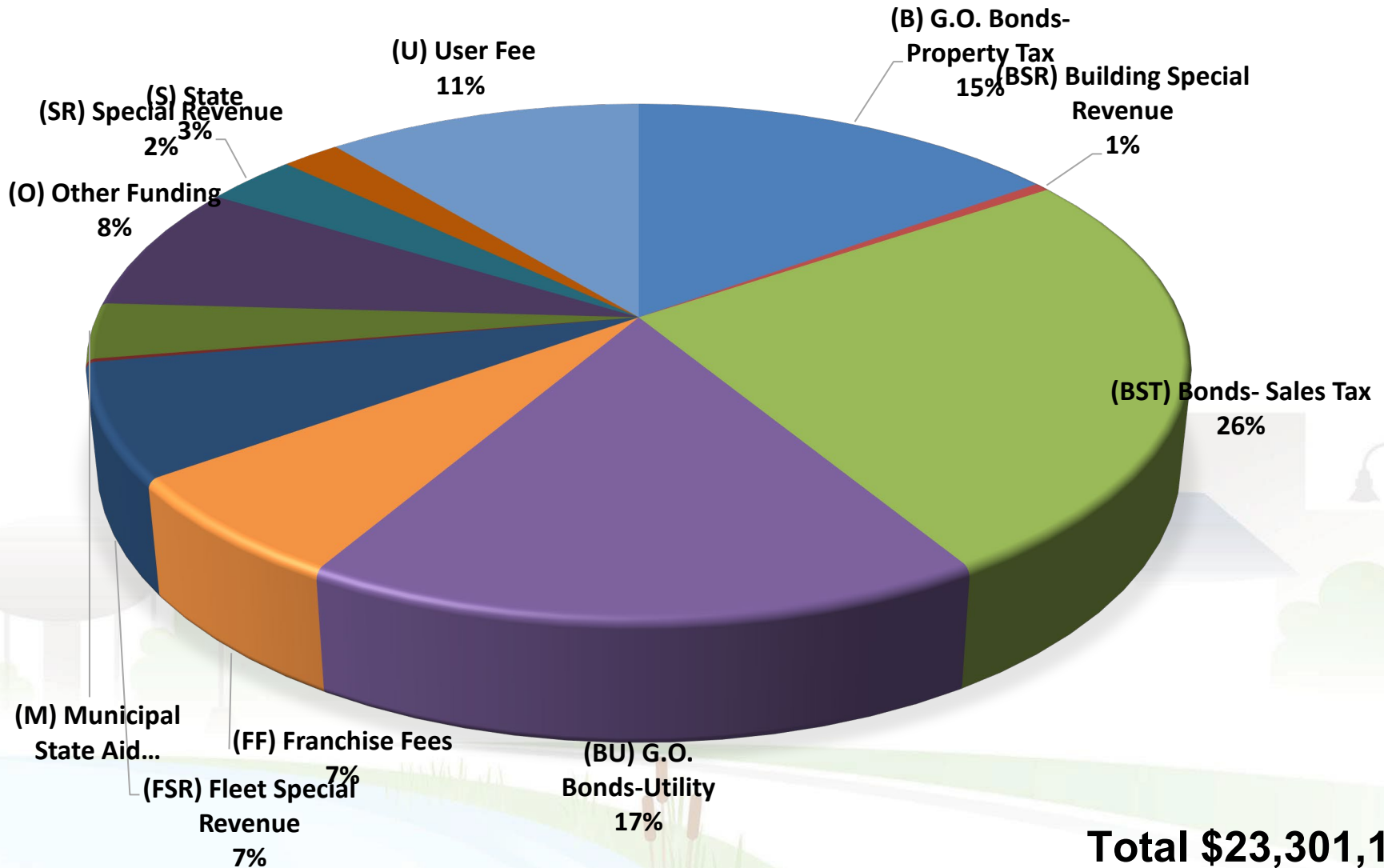
CAPITAL PROJECT TOTALS



Total 2026 Capital Improvement Budget \$23,301,136

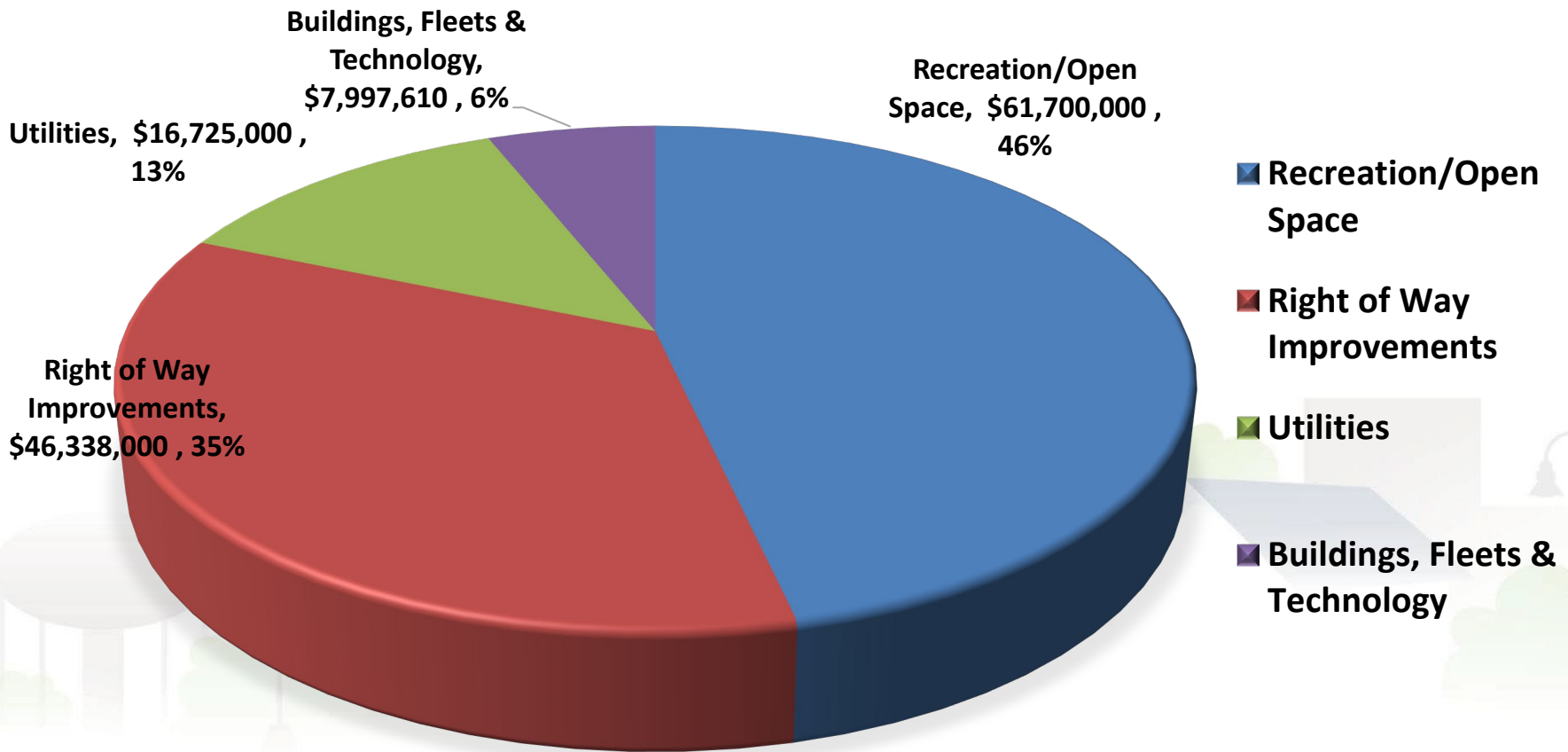
Total 2026 CIB Funding by Source

TOTAL BY SOURCE



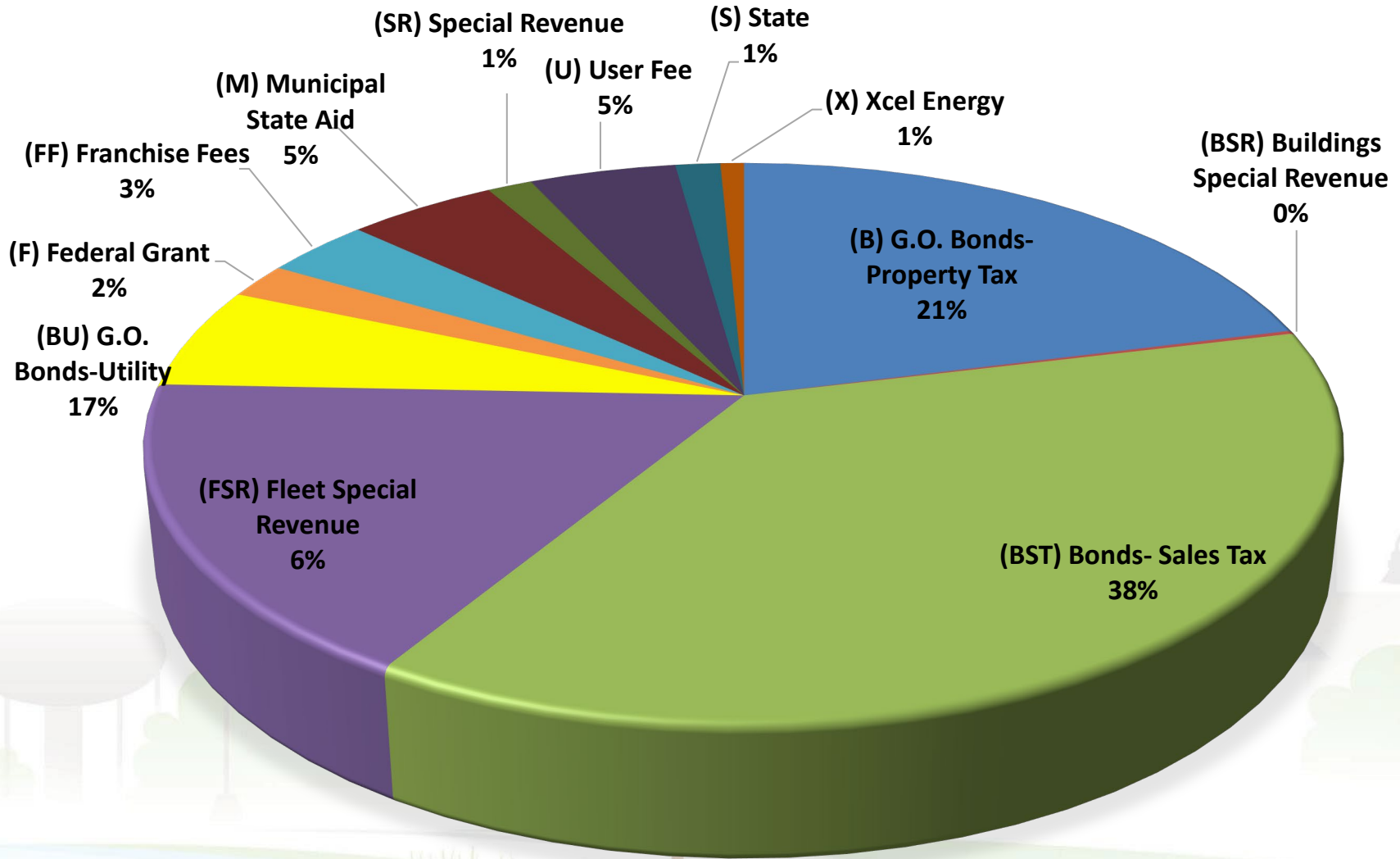
Total \$23,301,136

Total 2027-2030 Capital Improvement Plan Project Totals



Total 2027-2030 Capital Improvement Plan \$132,760,610

Total 2027-2030 Capital Improvement Plan



Total 2027-2030 Capital Improvement Plan \$132,760,610

Public Works: Capital Projects

Nicollet Ave Reconstruction (Henn. Co. & Richfield)

- Estimated Project Cost – \$25,400,000
- Estimated City Share – \$11,100,000
- Construction 2026 – 2027



Public Works: Capital Projects

Penn Ave Reconstruction (Henn. Co. & Richfield)

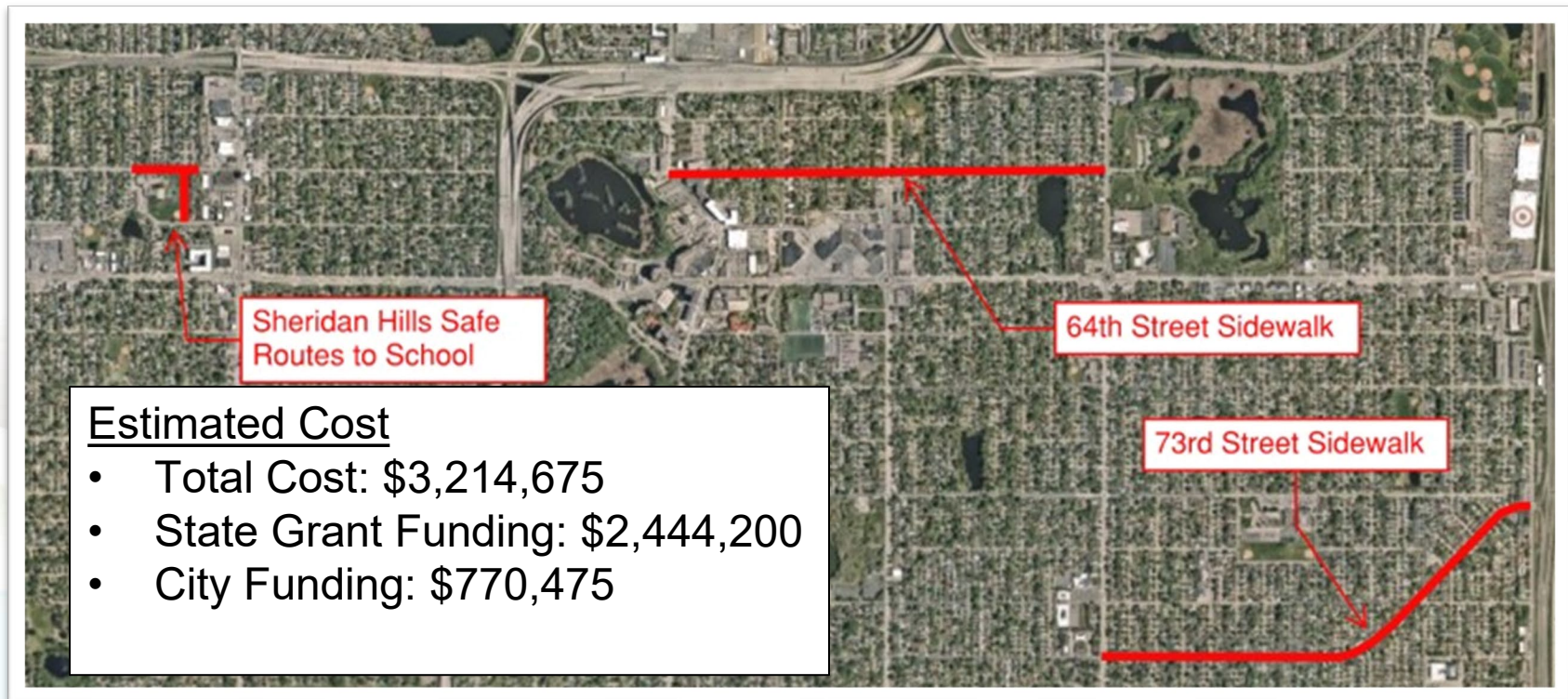
- Estimated Project Cost – \$32,600,000
- Estimated City Share – \$12,800,000
- Construction 2028 – 2029



Public Works: Capital Projects

Grant-funded sidewalk & SRTS projects

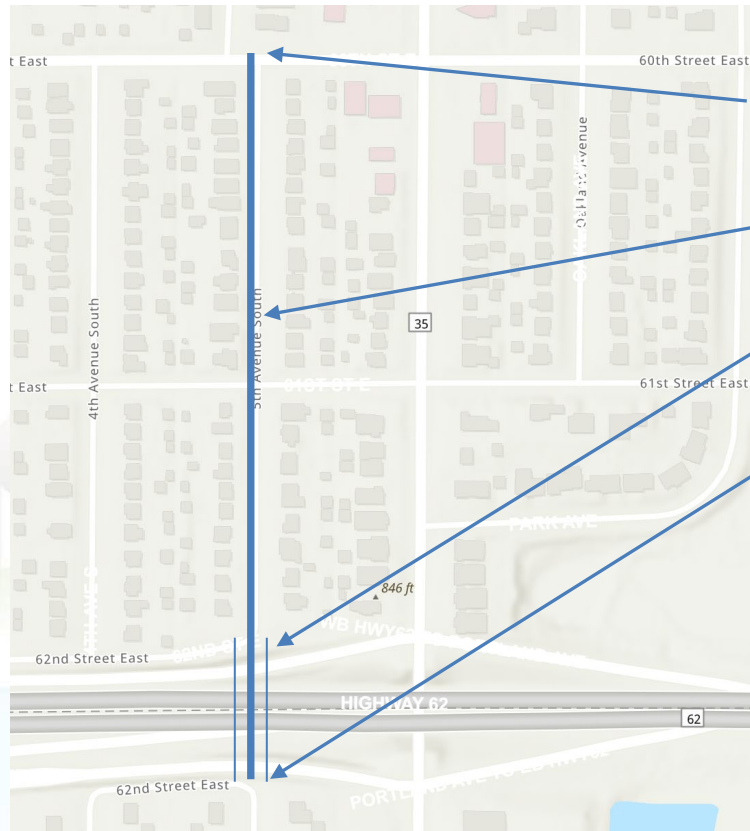
- 64th Street Sidewalk – Lyndale to Portland
- 73rd Street Sidewalk – Portland to Old Cedar
- Sheridan Hills Safe Routes To School (64th Street + Russell Ave)



Public Works: Capital Projects

Emergency Water Interconnect

- Total Project Cost - \$5,000,000
- Construction 2027



- Connection to 48-inch Minneapolis water main
- Alignment under west-side boulevard of 5th Ave
- Tunneled under Hwy 62
- Connection to 18-inch Richfield water main

RICH WATER

Public Works: Capital Projects

Sanitary Sewer Lining

- Total Project Cost: \$900,000
- Construction: Annually

Water Treatment Plant Elevator

- Total Project Cost: \$175,000
- Construction: 2026

Water Treatment Plant Generator

- Total Project Cost: \$2,500,000
- Construction: 2027



Recreation Services: Capital Projects

New Wood Lake Nature Center building

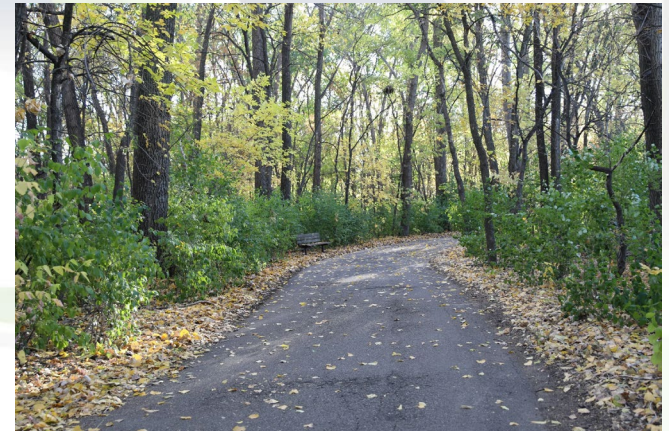
- Project Budget: \$26.4M
- Construction start: September 2025
- Construction completion: Winter 2026



Recreation Services: Capital Projects

Veterans Memorial Park Complex

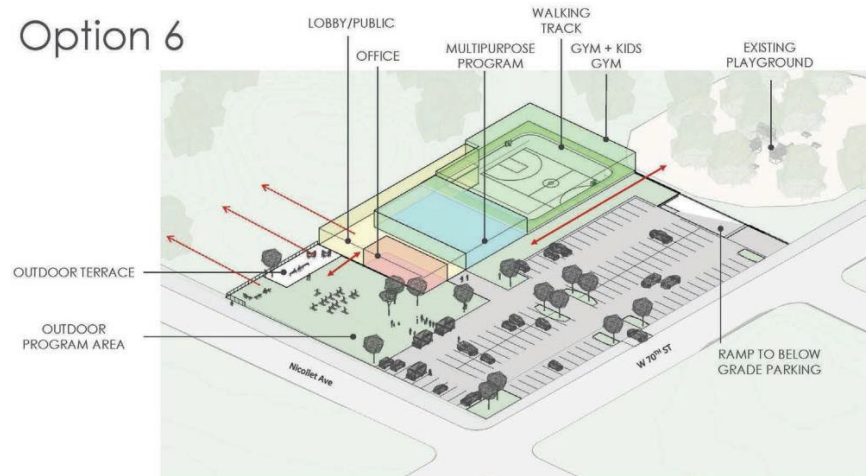
- Project estimate: \$9M
- Pool: \$4.25 M
- Park Improvements: \$2.6M
- Ice Arena: \$1.7M



Recreation Services: Capital Projects

New Community Center building

- Project estimate: \$55M



Recreation Services: Capital Projects

Parks Master Plan

- Project estimate: \$180,000
- Evaluate existing park system
- Develop shared vision for park system
- Develop prioritization strategy to guide decision-making and investments
- Establish a detailed implementation program



Recreation Services: Capital Projects

Donaldson Park building and playground

- Project estimate: \$1.8M building
- Paused to reassess after Parks Master Plan



**CITY OF RICHFIELD
FINANCIAL MANAGEMENT PLAN
WITH COMMUNITY CENTER DEBT**

Global Assumption Layout :

Fiscal disparities increase only 1%*, LGA by only 2% and then decreased by \$370,000 for 3 years, starting in 2027, due to 2 TIFs decertifying.

Net Tax Capacity increased in 2026 due to 2 TIF districts decertifying.

Revised Assumptions / Updates: 2026 Budget - Fiscal disparities and LGA \$\$ are actuals and increase slightly compared to 2025.

Inflation Assumptions		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%			
		3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%			
GENERAL FUND												
	2024 Actual	2025	2025 Revised	2026	2027	2028	2029	2030	2031	2032	2033	
REVENUE												
1	GENERAL PROPERTY TAX	19,163,887	18,720,207	18,720,207	20,334,502	21,635,057	23,164,063	24,699,406	25,922,948	27,077,999	28,215,108	29,395,103
2	FISCAL DISPARITIES	3,047,406	4,699,645	4,699,645	4,834,145	4,882,486	4,931,311	4,980,624	5,030,431	5,080,735	5,131,542	5,182,858
3	LICENSES & PERMITS	1,130,661	1,177,750	1,121,850	1,130,850	1,164,776	1,199,719	1,235,710	1,272,782	1,310,965	1,350,294	1,390,803
4	LOCAL GOVERNMENT AID	3,392,552	3,410,633	3,410,633	3,448,397	3,147,365	2,840,312	2,527,118	2,577,661	2,629,214	2,681,798	2,735,434
5	OTHER INTERGOVERNMENTAL	1,780,524	1,883,575	2,081,810	2,317,971	2,387,510	2,354,135	2,424,759	2,497,502	2,572,427	2,649,600	2,729,088
6	CHARGES FOR SERVICES	2,015,263	1,766,800	1,947,888	1,830,300	1,885,209	1,941,765	2,000,018	2,060,019	2,121,819	2,185,474	2,251,038
7	FINES & FORFEITS	221,719	200,000	215,000	220,000	226,600	233,398	240,400	247,612	255,040	262,692	270,572
8	MISC. REVENUE	282,935	58,750	80,975	129,255	133,133	137,127	141,240	145,478	149,842	154,337	158,967
9	OTHER FINANCING SOURCES	622,290	812,600	508,490	833,695	845,228	771,929	635,553	487,725	449,335	462,815	476,699
10	TOTAL REVENUE	31,657,237	32,729,960	32,786,498	35,079,115	36,307,363	37,573,760	38,884,831	40,242,157	41,647,377	43,093,660	44,590,563
EXPENDITURES												
11	LEGISLATIVE/EXECUTIVE	1,138,263	1,314,929	1,300,946	1,360,777	1,408,404	1,457,698	1,508,718	1,561,523	1,616,176	1,672,742	1,731,288
12	ADMINISTRATIVE	1,250,238	1,304,174	1,351,500	1,427,977	1,477,956	1,529,685	1,583,224	1,638,636	1,695,989	1,755,348	1,816,786
13	FINANCE	1,361,005	678,020	495,832	701,628	726,185	751,601	777,908	805,134	833,314	862,480	892,667
14	PUBLIC SAFETY	11,910,055	12,824,640	12,586,184	13,642,788	14,120,286	14,614,496	15,126,003	15,655,413	16,203,352	16,770,470	17,357,436
15	FIRE	5,902,341	6,188,977	6,333,130	6,641,729	6,874,190	7,114,786	7,363,804	7,621,537	7,888,291	8,164,381	8,450,134
16	COMMUNITY DEVELOPMENT	1,736,429	1,865,120	1,806,325	1,916,110	1,983,174	2,052,585	2,124,425	2,198,780	2,275,738	2,355,388	2,437,827
17	PUBLIC WORKS	5,104,979	5,303,150	5,301,140	5,894,340	6,100,642	6,314,164	6,535,160	6,763,891	7,000,627	7,245,649	7,499,247
18	RECREATION SERVICES	2,324,289	2,474,590	2,474,590	2,561,200	2,650,842	2,743,621	2,839,648	2,939,036	3,041,902	3,148,369	3,258,562
19	0.44% related to PFML	-	-	-	115,000	119,025	123,191	127,503	131,965	136,584	141,364	146,312
20	40% GF Reserve	-	424,110	424,110	445,316	467,581	490,960	515,508	541,284	568,348	588,240	608,829
21	TRANSFER OUT	330,000	352,250	352,250	372,250	379,079	380,972	382,931	384,958	387,057	389,229	391,477
22	TOTAL EXPENDITURES	31,057,599	32,729,960	32,426,007	35,079,115	36,307,363	37,573,760	38,884,831	40,242,157	41,647,377	43,093,660	44,590,563
23	REVENUE OVER (UNDER) EXPENDITURES	599,638	-	-	-	-	-	-	-	-	-	-
LEVY CALCULATION												
24	General Fund Tax Levy	22,211,293	23,419,852	23,419,852	25,168,647	26,517,543	28,095,374	29,680,031	30,953,379	32,158,734	33,346,650	34,577,961
25	Reserve for Uncollectable	222,113	234,199	234,199	251,686	265,175	280,954	296,800	309,534	321,587	333,467	345,780
26	Total General Fund Tax Levy	22,433,406	23,654,051	23,654,051	25,420,333	26,782,718	28,376,328	29,976,831	31,262,913	32,480,322	33,680,117	34,923,741
27	Existing Debt	4,113,543	4,101,375	4,101,375	3,946,030	3,955,605	4,004,291	2,940,303	3,735,716	5,066,313	5,054,183	4,934,213
28	New Debt	-	-	-	-	576,571	-	1,422,209	1,045,516	-	-	-
29	Cash available in debt service funds to smooth debt levy	-	-	-	-	(576,571)	-	(1,422,209)	1,045,516	-	-	-
30	EDA	556,823	623,343	623,343	645,160	667,741	691,112	715,300	740,336	766,248	793,066	820,824
31	Rolling Stock, Building, and IT Levy	835,000	1,528,800	1,528,800	1,682,308	1,741,189	1,802,130	1,865,205	1,930,487	1,998,054	2,067,986	2,140,366
32	TOTAL CERTIFIED LEVY	28,363,158	29,907,569	29,907,569	31,693,830	33,147,253	34,873,861	36,919,848	38,714,968	40,310,937	41,595,352	42,819,143
33	Levy % Increase	5.84%	5.45%	5.45%	5.97%	4.59%	5.21%	5.87%	4.86%	4.12%	3.19%	2.94%
34	TOTAL CERTIFIED LEVY	28,363,158	29,907,569	29,907,569	31,693,830	33,147,253	34,873,861	36,919,848	38,714,968	40,310,937	41,595,352	42,819,143
35	LESS FISCAL DISPARITIES	(3,724,282)	(4,699,645)	(4,699,645)	(4,834,145)	(4,882,486)	(4,931,311)	(4,980,624)	(5,030,431)	(5,080,735)	(5,131,542)	(5,182,858)
36	NET LOCAL LEVY TO TAXPAYERS	24,638,876	25,207,924	25,207,924	26,859,685	28,264,766	29,942,550	31,939,224	33,684,537	35,230,202	36,463,810	37,636,285
37	NET TAX CAPACITY	47,262,389	46,190,766	46,190,766	48,223,119	49,391,381	50,873,122	52,399,316	53,971,296	55,590,434	57,258,147	58,975,892
38	TAX RATE ON TAX CAPACITY	52.132%	54.574%	54.574%	55.699%	57.226%	58.857%	60.954%	62.412%	63.375%	63.683%	63.816%
39	TAX RATE % CHANGE	-0.47%	4.45%	4.45%	2.06%	2.74%	2.85%	3.56%	2.39%	1.54%	0.49%	0.21%
40	City Taxes on Avg Household	1,657	1,743	1,743	1,821	1,927	2,041	2,177	2,296	2,402	2,486	2,566
41	Percentage tax increase in average home	2.72%	5.16%	5.16%	4.47%	5.82%	5.94%	6.67%	5.46%	4.59%	3.50%	3.22%
42	Average Home Market Value Increase (Decrease)	3.20%	0.60%	0.60%	2.36%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
43	Total Net Tax Capacity Increase (Decrease)	3.50%	-2.30%	-2.30%	4.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
44	Estimated Average Home Market Value	317,856	319,350	319,350	326,900	336,707	346,808	357,212	367,929	378,967	390,336	402,046

**CITY OF RICHFIELD
MINNESOTA**



**CAPITAL IMPROVEMENT BUDGET
AND PLAN**

2026 – 2030

CAPITAL IMPROVEMENT BUDGET AND PLAN

MISSION STATEMENT

The Richfield Capital Improvement Budget and Plan is a comprehensive list of major improvements necessary to meet the needs of the community over a five-year period. This list is prepared through compiling the project needs requested by the various city departments. The Capital Plan sets forth the proposed scheduling and details of specific projects by year, estimated cost, and a justification or description to those responsible for making policy decisions regarding expenditures for new facilities. In addition, the Plan provides information so that individual project requests can be better evaluated against community needs and the community's ability to pay for and maintain these facilities in the succeeding years.

CAPITAL IMPROVEMENT PLAN GOALS

The specific goals of the Capital Improvement Plan are:

- To develop a realistic list of capital improvement needs which relates proposed projects to the City's capacity to finance such projects.
- To minimize the impact of projects on the residents' ability to pay.
- To schedule various projects and improvements in a way which allows adequate time to detailed design and engineering of the projects, preparing environmental statements or grant applications or exploring alternative methods of financing.
- To provide coordination between City departments, various units of special and general local government, and public utilities.
- To implement the community's Comprehensive Plan in an orderly fashion.
- To keep the public involved and informed about needed public improvements and to better enable the public to schedule private improvements.

OVERVIEW

Richfield's Capital Improvement Plan is a process for identifying annual project needs and priorities for project coordination as well as for financial planning. In addition, the Capital Improvement process provides for public discussion of short range City improvements.

The Capital Improvement Budget (CIB)/Capital Improvement Plan (CIP) projects are identified through discussions of the various City commissions and the City departments. From these discussions City staff compiles estimated costs, scope and potential funding sources for the projects.

A preliminary report is then generated by the Finance Director based on these discussions and presented to a meeting of the Planning Commission.

The Planning Commission then reviews the projects and scheduling based on the following consideration:

- The proposed project's conformance to the Comprehensive Plan.

The CIB/CIP, as recommended by the Planning Commission, is then returned to the Finance Director, and submitted to the City Council as part of the annual budget process. The Council may delete projects from the Plan or may change the scheduling and priority of the allocation of funds. In accordance with state statutes, the City Council should refer any new project they may add to the Capital Improvement Plan to the Planning Commission for review.

Accordingly, the 2025 Revised/2026 Proposed Capital Improvement Budget (CIB) reflects funding for several improvement projects throughout the City. Included are costs for the Nicollet Avenue Reconstruction, multi-year Pavement Management, multi-year ADA

Improvements, multi-year Bicycle Improvements and multi-year Pedestrian Improvement projects. The capital spending plan also includes funds for park and recreation and water and wastewater projects.

The funding for the right of way projects is expected to come from sources such as Federal and State grants, Municipal State Aid (MSA), street reconstruction bonds, and utility franchise fees. Funding for other projects included in the CIB will come from intergovernmental revenues, special revenues, and user fees. The City's main operating budgets should not be materially affected by the planned projects as all funding is outside those budgets. The only possible effect would be on the maintenance of the newly constructed projects. In some cases the maintenance costs may increase, but in others, it is expected to decrease.

The Capital Improvement Plan, which represents the next four-year period, also contains a number of significant proposed projects including, several park projects, major street improvement and reconstruction projects throughout the city, replacement of rolling stock and technology equipment, and several projects to improve public facilities throughout the City.

2026 Capital Improvement Budget Projects

Recreation Open Space

Community Center - \$20,000

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.

Parks Major Maintenance - \$275,000

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. Specific improvement projects and their priorities will be identified through the Parks Master Plan process.

Parks Master Plan - \$180,000

Every eight to ten years, the Recreation Services Department updates the Parks Master Plan, a document within the City's overall Comprehensive Plan which outlines the overall philosophy around park management and development, as well as specific park development plans, and serves as a guiding document for future capital improvement planning and other operations. The plan was last updated in 2018. Staff will hire a consultant to help coordinate the update, which will involve an extensive public engagement process.

Veterans Park Complex - \$5,000,000

Veterans Park is home to several recreation amenities: the Outdoor Pool, the Ice Arena, the Band Shell, the picnic shelter, the mini-golf facility, and the park itself (including trails, green space, marsh, etc). Improvements to the Veterans Park Complex would include a new pool liner and pool concessions area, improvements to the arena roof, HVAC, lobby area, doors, and the addition of an elevator, improvements to the gutters and irrigation system of the band shell, a new roof, lighting, and surfacing for the pavilion, new roof and fascia for the mini-golf building, and improvements to the park trails, vegetation, signage, and the addition of a wildlife viewing area.

Wood Lake Nature Center Building - \$1,000,000

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 current demands and needs from across the community and region that are placed on the center. Grants have been secured for the project: \$3m from a Federal grant and \$12m from a State of Minnesota bonding grant. The largest remaining segment of funding, \$11m, from local sales tax (\$10m in 2025 and an additional \$1m in 2026).

Wood Lake Trail Updates - \$250,000

Major overall update work to Wood Lake's trails, including raising trail beds, resurfacing trails with additional aggregate, and performing other repairs as needed. A state grant would be pursued and funds would be utilized from the Friends of Wood Lake operating fund.

Right of Way Improvements

64th Street Sidewalk - \$165,000

This project will construct a new sidewalk along W 64th St from just east of MSAS 363 (Lyndale Ave) to CSAH 35 (Portland Ave). The new sidewalk will be separated from the roadway by a boulevard, and new ADA-compliant curb ramps will be added throughout the corridor. A new ADA-compliant at-grade railroad crossing will be constructed across the Progressive Rail line located along Pleasant Ave. Minor right of way acquisition and temporary construction easements will be required. Sidewalk will be constructed on one side of the street, which will be determined through the city's public engagement process. Project was awarded Active Transportation funding through the 2024 Regional Solicitation, with a construction year of FY 2026.

73rd Street Sidewalk Gap (Diagonal) - \$200,000

This project will construct a new sidewalk along E 73rd Street and Diagonal Blvd to MSAS 369 (Cedar Ave S). Sidewalk location will be determined by the city's public engagement process. New ADA-compliant curb ramps will be added throughout the corridor. Minor right of way acquisitions and temporary construction easements will be required. Project was awarded Active Transportation funding through the Met Council's 2024 Regional Solicitation, with a construction year of FY 2026.

Multi-Year ADA Improvements - \$200,000

The City's Americans with Disabilities Act (ADA) Transition Plan must be updated to comply with State and Federal requirements. The updated 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.

Multi-Year Bicycle Improvements - \$40,000

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.

Multi-Year Nicollet Avenue Reconstruction - \$7,500,000

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 local costs currently identified for bonding. This is identified as a 2-year construction project (2026-27).

Multi-Year Pavement Management Program - \$737,000

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.

Multi-Year Pedestrian Improvements - \$40,000

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.

Multi-Year Penn Avenue Reconstruction – \$300,000

This project consists of the reconstruction of Penn Avenue from Hwy 62 to 75th Street. The project includes the replacement of City utilities, ADA upgrades, and pedestrian and bicyclist upgrades. The City and County will 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.

Multi-Year Street Name Sign Replacement - \$50,000

Public Works will be replacing a significant portion of the street name signs throughout the City. This is needed because many of the existing street name signs do not meet current standards for font design and retro-reflectivity, both of which impact the public's ability to clearly read and understand the signs.

Sheridan Hills SRTS Sidewalk - \$694,500

This project will construct approximately 0.25 miles of new sidewalk near Sheridan Hills Elementary School, including traffic calming and pedestrian safety features at the intersections of 64th/Thomas, 64th/Sheridan, and 64th/Russell. Project was identified during the 2024 SRTS Design Assistance study and was awarded Safe Routes to School funding through the 2024 Infrastructure Solicitation, with a construction year of FY 2026.

Public Facilities

HUB Redevelopment Participation - \$1,450,000

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 was not constructed with the 65th St Reconstruction Project.

Multi-Year Rehabilitation of Storm Sewer Collection System - \$200,000

The storm sewer collection system was installed in the mid 1950's and is comprised of mostly reinforced concrete pipe. A cleaning and inspection program is conducted annually to determine the condition of the sewer mains and structures. Sewer mains and structures, that are identified as being in poor condition, will be replaced or rehabilitated with the means and methods that are in-line with industry standards. The rehabilitation will extend the life of the mains by up to 75 years.

Multi-Year Sanitary Sewer Main Lining - \$900,000

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 pipe. It's anticipated this program will be ongoing until completed based upon funding availability.

Water Plant Chlorine Storage Area Improvements - \$100,000

The floor of the chlorine storage area in the water treatment plant has experienced severe spalling and exposure of rebar due to a previous chlorine leak. Impairment has very likely spread further beyond the spalling that is observable. In order to implement the proper repairs and restore the structural integrity of the floor, the chlorine storage tanks and day tank system will need to be relocated and the full extent of the chlorine room (floor) inspected and repaired. This project will include the relocation effort along with the requisite concrete and reinforcing bar repair to the floor.

Water Plant Elevator Replacement - \$175,000

The elevator at the water treatment plant has reached the end of its useful life cycle. Public Works staff have been advised by the elevator service company that parts are no longer available for this elevator and control system, and it's getting to be very difficult to service or repair when the need arises. The elevator is used daily for the transport of equipment, chemicals, and staff from lower to upper levels of the plant. It's also that which satisfies ADA requirements for the building. This project includes a full replacement of the elevator and controls with modern technology.

Water Plant Program Space Renovation - \$150,000

The program spaces of the water treatment plant including the education center and bathrooms, men's and women's bathrooms on the operating floor, and lunch/break room need reconstruction. Both in the forms of cosmetic improvements (e.g. carpet and paint) to a full re-construction of the space to meet current building codes and modern-day design. This project is for the design, construction, and oversight of construction of these spaces to bring each into a modern-day space for the benefit of the plant employees and general public that visit the plant.

Water Plant Sludge Pump Replacement - \$50,000

The last of three sludge pumps require replacement. The frequent effort of maintenance and repair is no longer adding value for plant operations. This project will be for the procurement and installation of one new sludge pump at the water treatment plant.

Buildings, Fleet and Technology

Carpet Replacement - \$120,000

The carpet in the Police department is worn and due for replacement. The carpet is at the end of its life cycle.

Fiber Infrastructure Projects - \$45,000

This is related to two fiber infrastructure projects. The first is to create redundancy fiber to Woodlake Nature Center at an estimated cost of \$30,000. The additional \$15,000 is the estimated annual amount of fiber infrastructure projects.

Fire SCBA Purchase - \$450,000

The self-contained breathing apparatuses (SCBA) purchased in 2014 are reaching end-of-life in 2026. This request is to replace all SCBAs and related bottles and equipment.

Laptop Purchases - \$34,260

Per laptop replacement schedule and additional laptops requested by city departments.

Multi-Year Fleet Purchases - \$1,664,726

The Public Works Garage Division purchases all vehicles used by City Departments to provide City Services. This project is ongoing in which the Division makes vehicle purchases every year.

Network Infrastructure Replacement - \$10,650

Per network infrastructure replacement schedule this request is to replace access points and switches at the ice arena.

Public Works Storage Facility - \$1,300,000

The City built its current maintenance facility with an understanding that ongoing 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, water main break debris etc., is a short-term solution, requiring the City to identify a new location to be used for its storage needs. In 2025 MnDOT will be conveying a parcel of land along the west side of TH 77 and north of Diagonal Blvd to the City which will become the future storage site.

Recreation & Open Space
Project Summary Form – Community Center Building Repair
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Community Center Building Repair
TOTAL PROJECT COST	\$20,000/yr (until new building)
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026	\$20,000	2029	
2027	\$20,000	2030	
2028		>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB	\$20,000	2030 CIP	
2027 CIP	\$20,000	Beyond 2030	
2028 CIP			
2029 CIP			

SPECIAL REVENUE ALLOCATIONS (past years)

2023-2025	\$20,000/yr

TOTAL SPECIAL REVENUE FUNDS \$40,000 (\$20k/yr x 2 yrs)

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$20,000/yr x 2 yrs

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

10. Priority ranking system

A. Check one of the following:

Preserve <input checked="" type="checkbox"/>	Manage <input checked="" type="checkbox"/>	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:	
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Parks Major Maintenance
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Parks Major Maintenance
TOTAL PROJECT COST	Varies
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026	\$275,000	2029	\$335,000
2027	\$335,000	2030	\$455,000
2028	\$335,000	>2030	\$335,000/yr

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB	\$275,000	2030 CIP	\$455,000
2027 CIP	\$335,000	Beyond 2030	\$335,000/yr
2028 CIP	\$335,000		
2029 CIP	\$335,000		

SPECIAL REVENUE ALLOCATIONS (past years)

2000-2025	\$50,000-100,000/yr

TOTAL SPECIAL REVENUE FUNDS \$275,000-\$455,000/yr

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$275,000-\$455,000/yr

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. Specific improvement projects and their priorities will be identified through the Parks Master Plan 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 <input checked="" type="checkbox"/>	Manage <input checked="" type="checkbox"/>	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:	
Community support:	X
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Parks Master Plan
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

PROJECT	Parks Master Plan
TOTAL PROJECT COST	\$180,000
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026	\$100,000	2029	
2027	\$80,000	2030	
2028		>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB	\$180,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

SPECIAL REVENUE ALLOCATIONS (past years)

TOTAL SPECIAL REVENUE FUNDS \$180,000

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$180,000

8. Brief summary of project: Every eight to ten years, the Recreation Services Department updates the Parks Master Plan, a document within the City’s overall Comprehensive Plan which outlines the overall philosophy around park management and development, as well as specific park development plans, and serves as a guiding document for future capital improvement planning and other operations. The plan was last updated in 2018. Staff will hire a consultant to help coordinate the update, which will involve an extensive 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 <input checked="" type="checkbox"/>	Manage <input checked="" type="checkbox"/>	Replace/Improve <input checked="" type="checkbox"/>	Expand <input checked="" type="checkbox"/>
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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

Recreation & Open Space
Project Summary Form – Veterans Park Complex Improvements
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Veterans Park Complex
TOTAL PROJECT COST	\$9 million
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026	\$5,00,000	2029	\$
2027	\$4,800,000	2030	
2028		>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

SPECIAL REVENUE ALLOCATIONS (past years)

TOTAL SPECIAL REVENUE FUNDS

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$9,800,000	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST

8. Brief summary of project: Veterans Park is home to several recreation amenities: the Outdoor Pool, the Ice Arena, the Band Shell, the picnic shelter, the mini-golf facility, and the park itself (including trails, green space, marsh, etc). Improvements to the Veterans Park Complex would include a new pool liner and pool concessions area, improvements to the arena roof, HVAC, lobby area, doors, and the addition of an elevator, improvements to the gutters and irrigation system of the band shell, a new roof, lighting, and surfacing for the pavilion, new roof and fascia for the mini-golf building, and improvements to the park trails, vegetation, signage, and the addition of a wildlife viewing area.

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 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
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Wood Lake Nature Center Building
TOTAL PROJECT COST	\$26,225,000
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2022-2026	\$26,225,000	2029	
2027		2030	
2028		>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB	-	2030 CIP	-
2027 CIP	-	Beyond 2030	-
2028 CIP	-		
2029 CIP	-		

SPECIAL REVENUE ALLOCATIONS (past years)

2022	\$100,000
2023	\$125,000

TOTAL SPECIAL REVENUE FUNDS \$225,000

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$11,000,000	Other Funding (O)	\$200,000
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$12,000,000
Federal Grant (F)	\$3,000,000	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$26,425,000

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 current demands and needs from across the community and region that are placed on the center. Grants have been secured for the project: \$3m from a Federal grant and \$12m from a State of Minnesota bonding grant. The largest remaining segment of funding, \$11m, would come from local sales tax, if approved in November 2024 by referendum. The final funding component is from liquor store revenue (\$225,000).

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:	

Recreation & Open Space
Project Summary Form – Wood Lake Trail Updates
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Wood Lake Trail Updates
TOTAL PROJECT COST	\$250,000
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026	\$250,000	2029	
2027		2030	
2028		>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

SPECIAL REVENUE ALLOCATIONS (past years)

TOTAL SPECIAL REVENUE FUNDS \$0

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$50,000
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$200,000
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$250,000

8. Brief summary of project: Major overall update work to Wood Lake’s trails, including raising trail beds, resurfacing trails with additional aggregate, and performing other repairs as needed. A state grant would be pursued and funds would be utilized from the Friends of Wood Lake operating fund.

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:	
Cost effectiveness:	X

Recreation & Open Space
Project Summary Form – Adams Hill Park Play Equipment Replacement
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Adams Hill Park Play Equipment Replacement
TOTAL PROJECT COST	\$120,000
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026		2029	
2027	\$120,000	2030	
2028		>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB		2030 CIP	
2027 CIP	\$120,000	Beyond 2030	
2028 CIP			
2029 CIP			

SPECIAL REVENUE ALLOCATIONS (past years)

TOTAL SPECIAL REVENUE FUNDS \$120,000

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$120,000

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 – Heredia Park Play Equipment Replacement
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Heredia Park Play Equipment Replacement
TOTAL PROJECT COST	\$120,000
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026		2029	
2027		2030	
2028	\$120,000	>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP	\$120,000		
2029 CIP			

SPECIAL REVENUE ALLOCATIONS (past years)

TOTAL SPECIAL REVENUE FUNDS \$120,000

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$120,000

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

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 – Ice Arena Repair
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

PROJECT	Ice Arena Repair
TOTAL PROJECT COST	\$20,000/yr
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026		2029	\$20,000
2027		2030	\$20,000
2028	\$20,000	>2030	\$20,000/yr

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB		2030 CIP	\$20,000
2027 CIP		Beyond 2030	\$20,000/yr
2028 CIP	\$20,000		
2029 CIP	\$20,000		

SPECIAL REVENUE ALLOCATIONS (past years)

2023-2025	\$20,000/yr

TOTAL SPECIAL REVENUE FUNDS \$20,000/yr

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$20,000/yr

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. The funds will not be necessary during renovation work to the Arena in 2026 and 2027.

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:	X

Recreation & Open Space
Project Summary Form – Community Center Building Replacement
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Community Center Building
TOTAL PROJECT COST	\$55 million
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026		2029	\$30,000,000
2027		2030	\$20,000,000
2028	\$5,000,000	>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

SPECIAL REVENUE ALLOCATIONS (past years)

TOTAL SPECIAL REVENUE FUNDS

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$10,000,000	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$45,000,000	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST

8. Brief summary of project: The Community Center needs a complete rebuild the current building is more than 50 years old and is falling into disrepair. The new building will be sustainably designed and will be able to meet the current demands and needs from across the community, including gym space, a walking track and community spaces. \$45 m would come from a local sales tax and \$10 m would come from bonds.

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 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 Play Equipment Replacement
2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

PROJECT	Little Bob’s Park Play Equipment Replacement
TOTAL PROJECT COST	\$120,000
DEPARTMENT	Recreation Services

PROJECT SPENDING PLAN (work performed with actual expenditures)

2026		2029	\$120,000
2027		2030	
2028		>2030	

SPECIAL REVENUE ALLOCATIONS (current & future years)

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP	\$120,000		

SPECIAL REVENUE ALLOCATIONS (past years)

TOTAL SPECIAL REVENUE FUNDS \$120,000

OTHER FUNDING SOURCES

Funding Source	Amount	Funding Source	Amount
G.O. Bonds- Property Tax (B)	\$	Municipal State Aid (M)	\$
G.O. Bonds-Sales Tax (BST)	\$	Other Funding (O)	\$
G.O. Bonds-Utility (BU)	\$	Other Recreation Funding (OR)	\$
Hennepin County (C)	\$	State (S)	\$
Federal Grant (F)	\$	Tax Levy (TL)	\$
Franchise Fee (FF)	\$	User Fee (U)	\$
Fleet Special Revenue (FSR)	\$	Xcel Energy (X)	\$

TOTAL PROJECT COST \$120,000

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

Right of Way Improvements
Project Summary Form – 64th Street Sidewalk
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	64 th Street Sidewalk
2. Total project cost:	\$1,310,000
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:

2026 CIB	\$165,000	2030 CIP	
2027 CIP	\$1,145,000	Beyond 2030	
2028 CIP			
2029 CIP			

2026: \$165,000 Municipal State Aid
2027: \$291,000 Municipal State Aid, \$854,000 State Grant

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$854,000	65.2%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$456,000	34.8%			
TOTAL				\$1,310,000	100%

8. Brief summary of project: This project will construct a new sidewalk along W 64th St from just east of MSAS 363 (Lyndale Ave) to CSAH 35 (Portland Ave). The new sidewalk will be separated from the roadway by a boulevard, and new ADA-compliant curb ramps will be added throughout the corridor. A new ADA-compliant at-grade railroad crossing will be constructed across the Progressive Rail line located along Pleasant Ave. Minor right of way acquisition and temporary construction easements will be required. Sidewalk will be constructed on one side of the street, which will be determined through the city’s public engagement process. Project was awarded Active Transportation funding through the 2024 Regional Solicitation, with a construction year of FY 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	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:	X

Right of Way Improvements
Project Summary Form – 73rd Street Sidewalk Gap
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	73 rd Street Sidewalk Gap
2. Total project cost:	\$1,570,000
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:

2026 CIB	\$200,000	2030 CIP	
2027 CIP	\$1,370,000	Beyond 2030	
2028 CIP			
2029 CIP			

2026: \$200,000 MSA
2027: \$323,960 MSA, \$1,046,040 State Grant

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$1,046,040	66.6%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$523,960	33.4%			
TOTAL				\$1,570,000	100%

8. Brief summary of project: This project will construct a new sidewalk along E 73rd Street and Diagonal Blvd to MSAS 369 (Cedar Ave S). Sidewalk location will be determined by the city's public engagement process. New ADA-compliant curb ramps will be added throughout the corridor. Minor right of way acquisitions and temporary construction easements will be required. Project was awarded Active Transportation funding through the Met Council's 2024 Regional Solicitation, with a construction year of FY 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
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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 – Multi-Year ADA Improvements

2026 Capital Budget (CIB)
 2027-2030 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?	Yes
If "Yes", what is first year project appears in CIP?	2024
5. Responsible department:	Public Works

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

2026 CIB	\$200,000	2030 CIP	
2027 CIP	\$200,000	Beyond 2030	
2028 CIP	\$200,000		
2029 CIP	\$200,000		

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$1,100,000	100%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$1,100,000	100%

8. Brief summary of project: The City’s Americans with Disabilities Act (ADA) Transition Plan must be updated to comply with State and Federal requirements. The updated 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
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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 Bicycle Improvements

2026 Capital Budget (CIB)
 2027-2030 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?	Annual
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:

2026 CIB	\$40,000	2030 CIP	\$40,000
2027 CIP	\$40,000	Beyond 2030	\$40,000*
2028 CIP	\$40,000		
2029 CIP	\$40,000		

*Annually

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$200,000	100%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
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 **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage X	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:	
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Multi-Year Nicollet Avenue Reconstruction

2026 Capital Budget (CIB)
 2027-2030 Capital Improvement Program (CIP)

1. Project:	Nicollet Avenue Reconstruction
2. Total project cost:	City share \$11,500,000 County asset with total project \$25,000,000
3. Years to complete:	4
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2024
5. Responsible department:	Public Works

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

2026 CIB	\$6,400,000	2030 CIP	
2027 CIP	\$2,550,000	Beyond 2030	
2028 CIP			
2029 CIP			

Previous years' expenditures cash flowed prior to bonding:

2024	\$500,000
2025	\$1,550,000

2026: \$3,500,000 Property Tax Bond, \$4,000,000 Utility Bonds
 2027: \$4,000,000 Property Tax Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$7,500,000	65.22%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$4,000,000	34.78%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$11,500,000	100%

8. Brief summary of project: Nicollet Ave Reconstruction from 66th St to 77th St led by Hennepin County. Underground utilities will be replaced or lined as necessary. The County's consultant led a robust public engagement process following Richfield's Public Engagement Process to guide the roadway design in 2023 and 2024. Staff are pursuing state bond funding to offset the local 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 **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

Right of Way Improvements
Project Summary Form – Multi-Year Pavement Management Program

2026 Capital Budget (CIB)
 2027-2030 Capital Improvement Program (CIP)

1. Project:	Pavement Management Program
2. Total project cost:	\$3,780,000 through five years
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Annual Maintenance
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:

2026 CIB	\$737,000	2030 CIP	\$827,000
2027 CIP	\$737,000	Beyond 2030	\$700,000
2028 CIP	\$777,000		
2029 CIP	\$702,000		

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$3,780,000	100%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$3,780,000	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 – Multi-Year Pedestrian Improvements

2026 Capital Budget (CIB)
 2027-2030 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?	Annual
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:

2026 CIB	\$40,000	2030 CIP	\$40,000
2027 CIP	\$40,000	Beyond 2030	\$40,000*
2028 CIP	\$40,000		
2029 CIP	\$40,000		

*Annually

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$200,000	100%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
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 **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage X	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:	
Community support:	X
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Multi-Year Penn Avenue Reconstruction

2026 Capital Budget (CIB)
 2027-2030 Capital Improvement Program (CIP)

1. Project:	Penn Avenue Reconstruction
2. Total project cost:	City share \$12,800,000 County asset with total project \$32,600,000
3. Years to complete:	2
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2025
5. Responsible department:	Public Works

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

2026 CIB	\$300,000	2030 CIP	\$
2027 CIP	\$300,000	Beyond 2030	
2028 CIP	\$6,000,000		
2029 CIP	\$6,000,000		

2025: \$200,000 MSA
 2026: \$300,000 MSA
 2027: \$300,000 MSA
 2028: \$5,500,000 Property Tax Bond, \$4,500,000 Utility Bond
 2029: \$2,000,000 Utility Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$5,500,000	42.97%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$6,500,000	50.78%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$800,000	6.25%			
TOTAL				\$12,800,000	100%

8. Brief summary of project: This project consists of the reconstruction of Penn Avenue from Hwy 62 to 75th Street. The project includes the replacement of City utilities, ADA upgrades, and pedestrian and bicyclist upgrades. The City and County will 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 X

10. Priority ranking system

A. Check one of the following:

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

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

Right of Way Improvements
Project Summary Form – Multi-Year Street Name Sign Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Street Name Sign Replacement
2. Total project cost:	\$150,000
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?	2025
5. Responsible department:	Public Works

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

2026 CIB	\$50,000	2030 CIP	
2027 CIP	\$50,000	Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$150,000	100%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$150,000	100%

8. Brief summary of project: Public Works will be replacing a significant portion of the street name signs throughout the City. This is needed because many of the existing street name signs do not meet current standards for font design and retro-reflectivity, both of which impact the public's ability to clearly read and understand the signs.

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:	
Community support:	
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Sheridan Hills SRTS Sidewalk
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Sheridan Hills SRTS Sidewalk
2. Total project cost:	\$694,500
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:	Public Works

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

2026 CIB	\$694,500	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$544,500	78.4%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$150,000	21.6%			
TOTAL				\$694,500	100%

8. Brief summary of project: This project will construct approximately 0.25 miles of new sidewalk near Sheridan Hills Elementary School, including traffic calming and pedestrian safety features at the intersections of 64th/Thomas, 64th/Sheridan, and 64th/Russell. Project was identified during the 2024 SRTS Design Assistance study and was awarded Safe Routes to School funding through the 2024 Infrastructure Solicitation, with a construction year of FY 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 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:	X

Right of Way Improvements
Project Summary Form – 77th Street Pavement Maintenance
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	77 th Street Pavement Maintenance
2. Total project cost:	\$1,200,000
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:

2026 CIB		2030 CIP	
2027 CIP	\$1,200,000	Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$1,200,000	100%			
TOTAL				\$1,200,000	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 the 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 – 78th Street Lighting
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	78 th Street Lighting
2. Total project cost:	\$500,000
3. Years to complete:	3
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:

2026 CIB		2030 CIP	
2027 CIP	\$200,000	Beyond 2030	
2028 CIP	\$100,000		
2029 CIP	\$200,000		

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$500,000	100%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$500,000	100%

8. Brief summary of project: MnDOT will be adding pedestrian level lighting (paid for by the City) to several trail segments constructed in Phase 1 of the I-494 project. Due to issues with the way the contract was written, there are several gaps in the trail network that will not have lighting constructed, and the city will need to backfill with pedestrian and street lighting. These areas are 78th Street west of Penn, 78th Street from Pleasant Ave to Nicollet Ave, and 78th Street from Nicollet Ave to 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	Manage	Replace/Improve	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:	X

Right of Way Improvements
Project Summary Form – I-494 Phase 2
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	I-494 Phase 2
2. Total project cost:	\$1,000,000
3. Years to complete:	3
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:

2026 CIB		2030 CIP	
2027 CIP	\$1,000,000	Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$1,000,000	100%			
TOTAL				\$1,000,000	100%

8. Brief summary of project: MnDOT will be expanding I-494 to add E-ZPass lanes from Hwy 169 to Hwy 77 to complete the I-494 corridor vision layout. The overall project includes the expanded lanes, a new railroad bridge at Pleasant Ave, a reconstructed 82nd Street interchange, new bridges on Hwy 77 over I-494, and pavement rehabilitation work on I-35W from 82nd to 76th and on I-494 east of I-35W to 24th Ave. The local work includes frontage road work in Richfield at Lyndale Ave, Pleasant Ave, and east of 12th Ave. The project is currently identified as \$220,000,000 in the 2025-28 STIP, with the local cost share not yet identified (\$1,000,000 has been used as a placeholder). The total state project cost is likely to increase.

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 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:	
Community support:	
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – Multi-Year Traffic Signal Replacements

2026 Capital Budget (CIB)
 2027-2030 Capital Improvement Program (CIP)

1. Project:	Traffic Signal Replacements
2. Total project cost:	\$2,580,000
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:	Public Works

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

2026 CIB		2030 CIP	\$640,000
2027 CIP	\$670,000	Beyond 2030	
2028 CIP	\$655,000		
2029 CIP	\$615,000		

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$2,580,000	100%			
TOTAL				\$2,580,000	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 \$2.6M, with the first signal components being replaced no earlier than 2027 due to the ongoing 494 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:	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 – 69th Street Reconstruction
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	69 th Street Reconstruction
2. Total project cost:	\$7,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP	\$7,000,000		
2029 CIP			

2029: \$3,000,000 Property Tax Bond, \$4,000,000 Utility Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$3,000,000	42.9%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$4,000,000	57.1%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$7,000,000	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 walls, 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 <input checked="" type="checkbox"/> X	Expand
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B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form – 76th and Knox Improvements
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	76 th and Knox Improvements
2. Total project cost:	\$4,980,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP	\$650,000		
2029 CIP	\$4,330,000		

2030: \$1,642,960 Property Tax Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$1,642,960	33.0%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$2,687,040	54.0%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$650,000	13.0%			
TOTAL				4,980,000	100%

8. Brief summary of project: This project consists of the conversion of the existing signalized intersection at W 76th St (MSAS 361) and Knox Ave S in the City of Richfield to a roundabout, including improvements to active transportation facilities that use the intersection. Ultimate design of the intersection will be determined through the city's public engagement process. Permanent right of way acquisition and temporary construction easements will be required. Project was selected for Regional Solicitation in the 2024 cycle, with a FY 2029 construction date.

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

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

2026 Capital Budget (CIB)
 2027-2030 Capital Improvement Program (CIP)

1. Project:	76th Street West Reconstruction
2. Total project cost:	\$6,250,000
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:

2026 CIB		2030 CIP	\$6,250,000
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

2030: \$3,750,000 Property Tax Bond, \$1,500,000 Utility Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$3,750,000	60.0%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$1,500,000	24.0%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$1,000,000	16.0%
Municipal State Aid (M)	\$	%			
TOTAL				\$6,250,000	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 grant 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 **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:	

Right of Way Improvements
Project Summary Form – 63rd Street Greenway
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	63 rd Street Greenway
2. Total project cost:	\$3,850,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$3,850,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)			Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$2,675,000	69.5%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$1,175,000	30.5%			
TOTAL				\$3,850,000	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. Project may be advanced if selected for Regional Solicitation or Active Transportation funding through the Met Council. The federal grant would cover 80% of construction costs; the City would be responsible for 20% of construction costs and all of the design/engineering 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
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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 – 70th Street Reconstruction
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	70th Street Reconstruction
2. Total project cost:	\$4,600,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$4,600,000
2028 CIP			
2029 CIP			

2031: \$3,300,000 Utility Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)			Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$3,300,000	71.7%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$1,300,000	28.3%			
TOTAL				\$4,600,000	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
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	73rd St Bridge and Bikeways
2. Total project cost:	\$10,500,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$10,500,000
2028 CIP			
2029 CIP			

2031: \$5,000,000 Property Tax Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$5,000,000	47.6%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$5,500,000	52.4%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$10,500,000	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

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 Street and I-35W Intersections
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	76 th Street & I-35W Intersections
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$750,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$750,000	100%			
TOTAL				\$750,000	100%

8. Brief summary of project: The Nine Mile Creek Regional Trail currently passes through the on and off ramps to I-35W at 76th Street, creating a safety risk for pedestrians and bicyclists using the trail. This project would modify the interchange ramp terminal designs to create a safer intersection for pedestrians and bicyclists using the trail. Ultimate design would be done in coordination with MnDOT and via 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
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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:	TBD
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – 76th/77th Street Intersection Control
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	76 th /77 th Street Intersection Control
2. Total project cost:	\$3,600,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$3,600,000
2028 CIP			
2029 CIP			

2032: \$3,600,000 Property Tax Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$3,600,000	100%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$3,600,000	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
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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:	
Cost effectiveness:	

Right of Way Improvements
Project Summary Form – 77th Street Reconstruction
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	International Boulevard Phase 1
2. Total project cost:	\$17,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$17,000,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$13,600,000	80%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$3,400,000	20%			
TOTAL				\$17,000,000	100%

8. Brief summary of project: Reconstruction of approximately 0.8 miles of 77th Street between Portland Ave and Richfield Parkway. Project goals would address pedestrian/bicycle access in the corridor, intersection safety at 12th Ave, Chicago Ave, Bloomington Ave, and 14th Ave, and right-sizing of the roadway to match existing and projected traffic volumes. Ultimate design of the roadway would be determined through the city's public engagement process. Project vision is a boulevard design acting as a gateway to the city from MSP Terminal 2 and the Mall of America through the 77th Street Underpass.

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:	TBD
Cost effectiveness:	X

Right of Way Improvements
Project Summary Form – Bloomington Ave & Diagonal Blvd
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Bloomington Ave & Diagonal Blvd
2. Total project cost:	\$1,800,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$1,800,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$1,800,000	100%			
TOTAL				\$1,800,000	100%

8. Brief summary of project: Bloomington Ave and Diagonal Blvd is identified as a local intersection with a high injury crash rate. 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). 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 **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 – Bloomington Ave & Richfield Parkway
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Bloomington Ave & Richfield Parkway
2. Total project cost:	\$1,800,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$1,800,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$1,800,000	100%			
TOTAL				\$1,800,000	100%

8. Brief summary of project: Bloomington Ave and Richfield Pkwy is identified as a local intersection with a high injury crash rate. 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). 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 **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 – Humboldt Avenue/Lake Shore Drive Reconstruction

2026 Capital Budget (CIB)
 2027-2030 Capital Improvement Program (CIP)

1. Project:	Humboldt Avenue/Lake Shore Drive Reconstruction
2. Total project cost:	\$11,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$11,000,000
2028 CIP			
2029 CIP			

2032: \$3,500,000 Property Tax Bond, \$2,000,000 Utility Bond
 2033: \$3,500,000 Property Tax Bond, \$2,000,000 Utility Bond

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$7,000,000	64%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$4,000,000	36%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$11,000,000	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 **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 – North Lyndale Avenue Reconstruction

2026 Capital Budget (CIB)
 2027-2030 Capital Improvement Program (CIP)

1. Project:	North Lyndale Avenue Reconstruction
2. Total project cost:	\$4,900,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$4,900,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$4,900,000	100%			
TOTAL				\$4,900,000	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. 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 – TH62 Noise Barrier East
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	TH62 Noise Barrier East
2. Total project cost:	City share \$550,000 (5% of total project) Minneapolis share \$550,000 (5% of project total) State asset with total project \$11,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$550,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O) - MPLS	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$550,000	100%		\$	%
TOTAL				\$550,000	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 **X**

10. Priority ranking system

A. Check one of the following:

Preserve	Manage	Replace/Improve	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:	X

Right of Way Improvements
Project Summary Form – HUB Redevelopment Participation
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	HUB Redevelopment Participation
2. Total project cost:	\$1,450,000
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:

2026 CIB	\$1,450,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O) - Developer	\$650,000	44.8%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$150,000	10.3%	User Fee (U)	\$650,000	44.8%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$1,450,000	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 was not 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 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:	X
Community support:	X
Cost effectiveness:	X

Utilities

Project Summary Form – Multi-Year Rehabilitation of Storm Sewer Collection System

**2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)**

1. Project:	Rehabilitation of Storm Sewer Collection System
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:

2026 CIB	\$200,000	2030 CIP	\$200,000
2027 CIP	\$200,000	Beyond 2030	\$200,000
2028 CIP	\$200,000		
2029 CIP	\$200,000		

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$2,000,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$2,000,000	100%

8. Brief summary of project: The storm sewer collection system was installed in the mid 1950's and is comprised of mostly reinforced concrete pipe. A cleaning and inspection program is conducted annually to determine the condition of the sewer mains and structures. Sewer mains and structures, that are identified as being in poor condition, will be replaced or rehabilitated with the means and methods that are in-line with industry standards. 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	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:	X

Utilities
Project Summary Form – Multi-Year Sanitary Sewer Main Lining
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Sanitary Sewer Main Lining
2. Total project cost:	\$22,000,000
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?	2017
5. Responsible department:	Public Works

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

2026 CIB	\$900,000	2030 CIP	\$900,000
2027 CIP	\$900,000	Beyond 2029	
2028 CIP	\$900,000		
2029 CIP	\$900,000		

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$22,000,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
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	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:	X

Utilities
Project Summary Form – Water Plant Chlorine Storage Area Improvements
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Chlorine Storage Area Improvements
2. Total project cost:	\$225,000
3. Years to complete:	2
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2025
5. Responsible department:	Public Works

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

2026 CIB	\$100,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$225,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$225,000	100%

8. Brief summary of project: The floor of the chlorine storage area in the water treatment plant has experienced severe spalling and exposure of rebar due to a previous chlorine leak. Impairment has very likely spread further beyond the spalling that is observable. In order to implement the proper repairs and restore the structural integrity of the floor, the chlorine storage tanks and day tank system will need to be relocated and the full extent of the chlorine room (floor) inspected and repaired. This project will include the relocation effort along with the requisite concrete and reinforcing bar repair to the floor.

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:	

Utilities
Project Summary Form – Water Plant Elevator Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Elevator Replacement
2. Total project cost:	\$175,000
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:

2026 CIB	\$175,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$175,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$175,000	100%

8. Brief summary of project: The elevator at the water treatment plant has reached the end of its useful life cycle. Public Works staff have been advised by the elevator service company that parts are no longer available for this elevator and control system, and it's getting to be very difficult to service or repair when the need arises. The elevator is used daily for the transport of equipment, chemicals, visitors, and staff from lower to upper levels of the plant. It's also that which satisfies ADA requirements for the building. This project includes a full replacement of the elevator and controls with modern technology.

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:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Utilities
Project Summary Form – Water Plant Program Space Renovation
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Program Space Renovation
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:	Public Works

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

2026 CIB	\$150,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$150,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$150,000	100%

8. Brief summary of project: The program spaces of the water treatment plant including the education center and bathrooms, men’s and women’s bathrooms on the operating floor, and lunch/break room need reconstruction. Both in the forms of cosmetic improvements (e.g. carpet and paint) to a full re-construction of the space to meet current building codes and modern-day design. This project is for the design, construction, and oversight of construction of these spaces to bring each into a modern-day space for the benefit of the plant employees and general public that visit the plant.

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:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Utilities
Project Summary Form – Water Plant Sludge Pump Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Sludge Pump Replacement
2. Total project cost:	\$50,000
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:

2026 CIB	\$50,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$50,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$50,000	100%

8. Brief summary of project: The last of three sludge pumps require replacement. The frequent effort of maintenance and repair is no longer adding value for plant operations. This project will be for the procurement and installation of one new sludge pump at the water treatment plant.

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:	
Land use compatibility:	
Community support:	
Cost effectiveness:	X

Utilities
Project Summary Form – Sanitary Lift Station 6
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Sanitary Lift Station 6
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:	Utilities

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

2026 CIB		2030 CIP	
2027 CIP	\$300,000	Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$300,000	100 %
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$300,000	100%

8. Brief summary of project: Rehabilitation of lift station 6, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment to include pumps and valves. Project also will improve concrete slab around wet well to solve drainage issues.

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:	X

Utilities
Project Summary Form – Water Plant Generator
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Generator
2. Total project cost:	\$2,500,000
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:

2026 CIB	\$100,000	2030 CIP	
2027 CIP	\$2,400,000	Beyond 2030	
2028 CIP			
2029 CIP			

2027: \$2,500,000 Utility Bonds

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$2,500,000	100%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$2,500,000	100%			

8. Brief summary of project: The generator at the water treatment plant has reached the point where maintenance and problem solving are too frequent. In addition, the integral fuel tank and housing are badly corroded. Repairing the current unit is not advantageous due to the age, the cost to implement the needed repairs, and the minimal return on such an investment. There has also been a shift in the industry and technology for more efficient ways of providing a generator backup system for a building of this type and power demand. This project will fund the design, supply of the generator, placement and commissioning, and oversight of these activities. A study was commission in 2024 to ascertain the design needs and future 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
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B. Indicate points for the following:

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

Utilities
Project Summary Form – Water Plant Recirculation System
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Recirculation System
2. Total project cost:	\$125,000
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:

2026 CIB		2030 CIP	
2027 CIP	\$125,000	Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$125,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$125,000	100%

8. Brief summary of project: The results of the Water Treatment Plant Condition Assessment conducted in 2022 revealed certain health and safety issues. One of the issues identified was a deficiency with the design and setup of the eye wash and shower stations. Although the water plant has the proper stations for our building type, it was discovered that the set up itself is not OSHA compliant. Public works staff retained a consultant to formulate a design that mitigates these issues of non-compliance. This project will include the construction of a recirculation system that satisfies both State and OSHA standards.

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:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Utilities
Project Summary Form – Water System Interconnect
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water System Interconnect
2. Total project cost:	\$5,000,000
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:

2026 CIB	\$100,000	2030 CIP	
2027 CIP	\$4,900,000	Beyond 2029	
2028 CIP			
2029 CIP			

2027: \$5,000,000 Utility Bonds

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$5,000,000	100%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$5,000,000	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 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.

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 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:	
Community support:	X
Cost effectiveness:	X

Utilities
Project Summary Form – Well 3 Water Service
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Well 3 Water Service
2. Total project cost:	\$50,000
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:

2026 CIB		2030 CIP	
2027 CIP	\$50,000	Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$50,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$50,000	100%

8. Brief summary of project: A ¾ inch water service extends out to the Well House 3 building at the water plant. The water service was constructed in a manner that exposes a length of copper to the outside elements as it traverses from within the plant to the well house. This length of pipe has burst on several occasions due to the cold weather rendering the well useless. This project will include the design, construction, and oversight of construction of a water service extension that is frost protected.

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:	X

Utilities
Project Summary Form – Wilson Pond Flood Mitigation
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Wilson Pond Flood Mitigation
2. Total project cost:	\$500,000
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:

2026 CIB		2030 CIP	
2027 CIP	\$100,000	Beyond 2029	
2028 CIP	\$400,000		
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$500,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$	100%

8. Brief summary of project: The Wilson Pond subwatershed is located in the southeast quadrant of the city. This subwatershed is subject to flooding during heavy rain events. The low-lying nature of the subwatershed has proven to be a challenge with managing stormwater within the regional pond (Wilson Pond) system. Public works staff is in the process of updating the stormwater model to ascertain current flood risk conditions. The results of the model will be used to explore engineering alternatives to reduce the flood risk to the immediate neighborhoods. A design will be selected from the alternatives analysis that yields the most benefit.

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 X
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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:	X

Utilities

Project Summary Form – Water Plant Filter Bay Media Replacement and Rehabilitation

2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Filter Bay Media Replacement and Rehabilitation
2. Total project cost:	\$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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2029	
2028 CIP	\$500,000		
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$500,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$	%		\$500,000	100%

8. Brief summary of project: The filter media at the water treatment plant has reached the end of its useful life cycle. Industry standards state that filter media of this type has a lifespan of roughly 20-years. The current media was replaced in 2006. This project will include a full exchange of the current sand media, or an engineered media, in the event of the water chemistry changing and driving this need. This effort will also include a coatings improvement effort to the walls of the filter bays and new actuating valves.

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:	X
Cost effectiveness:	

Utilities
Project Summary Form – Sanitary Lift Station 4
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Sanitary Lift Station 4
2. Total project cost:	\$350,000
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:	Utilities

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

2026 CIP		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP	\$350,000		

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$350,000	100 %
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$350,000	100%

8. Brief summary of project:

Rehabilitation of lift station, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment to include pumps and valves. To update dry well pit to current safety standards.

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:	X

Utilities
Project Summary Form – Watermain Rehabilitation
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Watermain Rehabilitation – Transmission Mains
2. Total project cost:	\$137,000,000
3. Years to complete:	50-75 years
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:

2026 CIB		2030 CIP	\$3,000,000
2027 CIP		Beyond 2030	\$2,000,000*
2028 CIP			
2029 CIP			

2030: \$2,300,000 Utility Bonds

2031: \$700,000 Utility Bonds

* Utility Bond/5 Year – average of \$2,000,000 each year

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$137,000,000	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$137,000,000	%		\$	%

8. Brief summary of project: The water distribution system is nearing the end of its functional life. Industry standards for cast iron pipe – which is the primary pipe material within the distribution system – is 75 years. This watermain rehabilitation program has been structured to either replace or rehabilitate (in-situ) the distribution system within the next 50-75 years. A recent study revealed that the present worth for replacement/rehabilitation is whole is \$137 Million. As years pass we expect this cost to increase, which is why this is programmed for years beyond 50-years. This will be ongoing replacement and may be accelerated using bonding as needed and/or to avoid inflation.

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
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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:	X

Utilities
Project Summary Form – Logan Tower Coating
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Logan Tower Coating
2. Total project cost:	\$2,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$2,000,000
2028 CIP			
2029 CIP			

2035: \$2,000,000 Utility Bonds

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$2,000,000	100%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$2,000,000	100%		\$	

8. Brief summary of project: The 1-million-gallon water tower was originally constructed in 1962. The tower provides water pressure and storage to the residents of Richfield. The interior and exterior were last reconditioned in 2011. This tower still has the old city logo. The typical life span of these types of coatings is 15-20 years. This project is programmed for 2035.

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
----------	--------	-----------------	--------

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:	

Utilities
Project Summary Form – Penn Tower Coating
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Penn Tower Coating
2. Total project cost:	\$2,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$2,000,000
2028 CIP			
2029 CIP			

2037: \$2,000,000 Utility Bonds

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$2,000,000	100%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$2,000,000	100%		\$	

8. Brief summary of project: A re-application of the interior and exterior protective coating will be required at Penn Tower. The 1.5-million-gallon water tower was originally constructed in 1963. The interior was last reconditioned in 2007, and the exterior of the tank was repainted in 2017. Recent inspections revealed that the integrity of the coating is intact and the need is very low for corrective actions. This project is scheduled for 2037.

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
----------	--------	-----------------	--------

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:	

Utilities
Project Summary Form – Sanitary Lift Station 1
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Sanitary Lift Station 1
2. Total project cost:	\$350,000
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:	Utilities

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

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$350,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$350,000	100 %
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$350,000	100%

8. Brief summary of project: Rehabilitation of lift station, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment to include pumps and valves. Update building with new HVAC and new roof.

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:	X

Utilities
Project Summary Form – Sanitary Lift Station 2
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Sanitary Lift Station 2
2. Total project cost:	\$350,000
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:	Utilities

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

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$350,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$350,000	100 %
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$350,000	100%

8. Brief summary of project: Rehabilitation of lift station, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment to include pumps and valves. Update Building with new HVAC and new roof.

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:	<input checked="" type="checkbox"/>
Cost effectiveness:	<input checked="" type="checkbox"/>

Utilities
Project Summary Form – Sanitary Lift Station 3
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Sanitary Lift Station 3
2. Total project cost:	\$350,000
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:	Utilities

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

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$350,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$350,000	100 %
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$350,000	100%

8. Brief summary of project: Rehabilitation of lift station, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment to include pumps and valves.

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:	X

Utilities
Project Summary Form – Water Plant Pipe Gallery Coatings
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Water Plant Pipe Gallery Coatings
2. Total project cost:	\$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:

2026 CIP		2030 CIP	
2027 CIP		Beyond 2030	\$500,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$500,000	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$500,000	100%

8. Brief summary of project: An evaluation was completed in 2023 to review the integrity of the coatings on the pipes within the water treatment plant pipe gallery. The evaluation revealed a loss of the protective coatings on the pipes along with observations of corrosion of the pipe, pipe-joints and hardware and supporting beams in certain locations. The coatings effort will need to be completed within the next ten-year cycle. This project will fund the work and oversight of this effort.

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 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:	

Utilities
Project Summary Form – Well 2 Generator
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Well 2 Generator
2. Total project cost:	\$1,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$1,000,000
2028 CIP			
2029 CIP			

2035: \$1,000,000 Utility Bonds

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$1,000,000	100%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$1,000,000	100%			

8. Brief summary of project: The generator at Well 2 is nearing its life-cycle and will require replacement. This project will fund the design, supply of the generator, placement and commissioning, and oversight of these activities.

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:	
Land use compatibility:	
Community support:	X
Cost effectiveness:	X

Utilities
Project Summary Form – Well 5 Generator
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Well 5 Generator
2. Total project cost:	\$1,000,000
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:

2026 CIB		2030 CIP	
2027 CIP		Beyond 2030	\$1,000,000
2028 CIP			
2029 CIP			

2045: \$1,000,000 Utility Bonds

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$1,000,000	100%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL	\$1,000,000	100%			

8. Brief summary of project: The generator at Well 5 is nearing its life-cycle and will require replacement. This project will fund the design, supply of the generator, placement and commissioning, and oversight of these activities.

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:	
Land use compatibility:	
Community support:	X
Cost effectiveness:	X

Buildings, IT and Fleet
Project Summary Form – Carpet Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Carpet Replacement/Police
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:	Government Buildings

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

2026 CIP	\$120,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%	Buildings Special Revenue (BSR)	\$120,000	100%
TOTAL				\$120,000	100%

8. Brief summary of project: The carpet in the Police department is worn and due for replacement, we are at the end of life cycle.

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 <input checked="" type="checkbox"/> X	Expand
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B. Indicate points for the following:

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

Buildings, IT and Fleet
Project Summary Form –Fiber Infrastructure Projects
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Redundancy Fiber at Woodlake Nature Center
2. Total project cost:	\$45,000
3. Years to complete:	2026
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	IT and Park & Recreation

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

2026 CIP	\$45,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (LTCR)	\$45,000	100%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%	Internal Service Revenue (ISR)	\$	%
TOTAL				\$45,000	100%

8. Brief summary of project: Create redundancy fiber to Woodlake Nature Center at an estimated cost of \$30,000. The additional \$15,000 is the estimated annual amount of fiber infrastructure projects.

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	Expand X
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B. Indicate points for the following:

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

Fire
Project Summary Form – SCBA Purchase
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	SCBA Purchase
2. Total project 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:	Fire

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

2026 CIB	\$450,000	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (LTCR)	\$450,000	100%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%	Internal Service Revenue (ISR)	\$	%
TOTAL				\$450,000	100%

8. Brief summary of project: Our current SCBAs purchased in 2014 are reaching end-of-life in 2026. This request is to replace all SCBAs and related bottles and equipment.

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

10. Priority ranking system

A. Check one of the following:

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

Buildings, IT and Fleet
Project Summary Form –Laptop Purchases
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Laptop Purchases
2. Total project cost:	\$34,260
3. Years to complete:	2026
4. Is this a continuation of a current project?	Replacement Schedule
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Administrative Services / IT

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

2026 CIP	\$34,260	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%	Internal Service Revenue (ISR)	\$34,260	100%
TOTAL				\$34,260	100%

8. Brief summary of project: Per Laptop Replacement Schedule and additional laptops for Departments.

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

10. Priority ranking system

A. Check one of the following:

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

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

Buildings, IT and Fleet
Project Summary Form – Fleet Purchases
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Fleet Vehicle Purchases
2. Total project cost:	\$9,417,336
3. Years to complete:	Ongoing
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:

2026 CIP	\$1,664,726	2030 CIP	\$2,125,400
2027 CIP	\$1,785,000	Beyond 2030	
2028 CIP	\$1,874,250		
2029 CIP	\$1,967,960		

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$9,417,336	100%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$9,417,336	100%

8. Brief summary of project: The Public Works Garage Division purchases all vehicles used by City Departments to provide City Services. This project is ongoing in which the Division makes vehicle purchases every 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:	<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"/>

Buildings, IT and Fleet
Project Summary Form –Network Infrastructure Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Network Infrastructure Replacement
2. Total project cost:	\$10,650
3. Years to complete:	2026
4. Is this a continuation of a current project?	Replacement Schedule
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	IT

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

2026 CIP	\$10,650	2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%	Internal Service Revenue (ISR)	\$10,650	100%
TOTAL				\$10,650	100%

8. Brief summary of project: Per Replacement Schedule to replace access points and switches at the ice arena.

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

10. Priority ranking system

A. Check one of the following:

Preserve	Manage X	Replace/Improve	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:	

Buildings, IT and Fleet
Project Summary Form – Public Works Storage Facility
2026 Capital Budget (CIB)
2027-2030 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:

2026 CIP	\$1,300,000	2030 CIP	
2027 CIP		Beyond 2029	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (LTCR)	\$650,000	50%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$325,000	25%	User Fee (U)	\$325,000	25%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$1,300,000	100%

8. Brief summary of project: The City built its current maintenance facility with an understanding that ongoing 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, water main break debris etc., is a short-term solution, requiring the City to identify a new location to be used for its storage needs. In 2025 MnDOT will be conveying a parcel of land along the west side of TH 77 and north of Diagonal Blvd to the City which will become the future storage site.

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:	X
Community support:	
Cost effectiveness:	X

Buildings, IT and Fleet
Project Summary Form – Carpet Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Carpet Replacement
2. Total project cost:	\$190,000
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:

2026 CIP		2030 CIP	
2027 CIP		Beyond 2030	
2028 CIP	\$190,000		
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%	Buildings Special Revenue (BSR)	\$190,000	100%
TOTAL				\$190,000	100%

8. Brief summary of project: The carpet in the main area's of City Hall are worn and need of replacement. We have past the life expectancy.

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:	

Buildings, IT and Fleet
Project Summary Form – Carpet Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Carpet Replacement/Fire
2. Total project cost:	\$55,000
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:

2026 CIP		2030 CIP	\$55,000
2027 CIP		Beyond 2030	
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$	%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%	Buildings Special Revenue (BSR)	\$55,000	100%
TOTAL				\$55,000	100%

8. Brief summary of project: The carpet in the fire department is worn and past it's life expectancy.

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:	

Buildings, IT and Fleet
Project Summary Form – Boiler Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Boiler Replacement
2. Total project cost:	\$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:	Government Buildings

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

2026 CIP		2030 CIP	
2027 CIP		Beyond 2030	\$500,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$)	% of Total	Funding Source	Amount (\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$500,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$500,000	100%

8. Brief summary of project: The boiler will be at the end of it's life cycle and needs 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:	<input checked="" type="checkbox"/>
Health/safety:	<input checked="" type="checkbox"/>
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

Buildings, IT and Fleet
Project Summary Form – Chiller Replacement
2026 Capital Budget (CIB)
2027-2030 Capital Improvement Program (CIP)

1. Project:	Chiller Replacement
2. Total project cost:	\$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:	Government Buildings

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

2026 CIP		2030 CIP	
2027 CIP		Beyond 2030	\$500,000
2028 CIP			
2029 CIP			

7. Please indicate the sources of funding:

Funding Source	Amount (\$\$)	% of Total	Funding Source	Amount (\$\$)	% of Total
G.O. Bonds- Property Tax (B)	\$	%	Other Funding (O)	\$	%
G.O. Bonds-Sales Tax (BST)	\$	%	Other Recreation Funding (OR)	\$	%
G.O. Bonds-Utility (BU)	\$	%	Special Revenue (SR)	\$	%
Hennepin County (C)	\$	%	State (S)	\$	%
Federal Grant (F)	\$	%	Tax Levy (TL)	\$	%
Franchise Fee (FF)	\$	%	User Fee (U)	\$500,000	100%
Fleet Special Revenue (FSR)	\$	%	Xcel Energy (X)	\$	%
Municipal State Aid (M)	\$	%			
TOTAL				\$500,000	100%

8. Brief summary of project: The chiller will be at the end of it's life cycle and needs 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:	<input checked="" type="checkbox"/>
Health/safety:	<input checked="" type="checkbox"/>
Meets objectives in Comprehensive Plan:	
Land use compatibility:	
Community support:	
Cost effectiveness:	

**2026
CAPITAL IMPROVEMENT BUDGET
&
2027-2030
CAPITAL IMPROVEMENT PROGRAM**

2026 Capital Improvement Budget

PROJECT EXPENDITURE		
RECREATION & OPEN SPACE		
Community Center Building Repair	\$	20,000 SR
Multi-Year Parks Major Maintenance		275,000 SR
Parks Master Plan		180,000 SR
Veterans Park Complex (projects to be built 2026-27)		5,000,000 BST
Wood Lake Nature Center (project to be built 2025-26)		1,000,000 BST
Wood Lake Trail Updates		50,000 O
Wood Lake Trail Updates		200,000 S
TOTAL REC. & OPEN SPACE	\$	6,725,000
RIGHT OF WAY IMPROVEMENT		
64th Street Sidewalk	\$	165,000 M
73rd Street Sidewalk Gap (Diagonal)		200,000 M
Multi-Year ADA Improvements		200,000 FF
Multi-Year Bicycle Improvements		40,000 FF
Multi-Year Nicollet Reconstruction (project to be built in 2026-27)		3,500,000 B
Multi-Year Nicollet Reconstruction (project to be built in 2026-27)		4,000,000 BU
Multi-Year Pavement Management Plan		737,000 FF
Multi-Year Pedestrian Improvements		40,000 FF
Multi-Year Penn Avenue Reconstruction (project to be built in 2028-29)		300,000 M
Multi-Year Street Name Sign Replacement		50,000 FF
Sheridan Hills SRTS Sidewalk		150,000 M
Sheridan Hills SRTS Sidewalk		544,500 S
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$	9,926,500
UTILITIES		
HUB Redevelopment Participation	\$	150,000 FF
HUB Redevelopment Participation		650,000 O
HUB Redevelopment Participation		650,000 U
Multi-Year Rehabilitation of Stormwater Collection System Mains		200,000 U
Multi-Year Sanitary Sewer Main Lining		900,000 U
Water Plant Chlorine Storage Area Improvements		100,000 U
Water Plant Elevator Replacement		175,000 U
Water Plant Program Space Renovation		150,000 U
Water Plant Sludge Pump Replacement		50,000 U
TOTAL UTILITIES	\$	3,025,000
BUILDINGS, FLEET AND TECHNOLOGY		
Carpet Replacement - Police	\$	120,000 BSR
Fiber Infrastructure Projects - Information Technologies		45,000 O
Fire SCBA Purchase		450,000 O
Laptop Purchases - Information Technologies		34,260 ISR
Multi-Year Fleet Purchases		1,664,726 FSR
Network Infrastructure Replacement - Information Technologies		10,650 ISR
Public Works Storage Facility		325,000 FF
Public Works Storage Facility		650,000 O
Public Works Storage Facility		325,000 U
TOTAL BUILDINGS, FLEET & TECHNOLOGY	\$	3,624,636
TOTAL USES OF FUNDS	\$	23,301,136
ESTIMATED REVENUE BY SOURCE		
(B) G.O. Bonds- Property Tax	\$	3,500,000
(BSR) Buildings Special Revenue		120,000
(BST) Bonds- Sales Tax		6,000,000
(BU) G.O. Bonds-Utility		4,000,000
(C) Hennepin County		-
(F) Federal Grant		-
(FF) Franchise Fees		1,542,000
(FSR) Fleet Special Revenue		1,664,726
(ISR) Internal Special Revenue		44,910
(LTCR) Long Term Capital Reserve		-
(M) Municipal State Aid		815,000
(O) Other Funding		1,845,000
(OR) Other Recreation Funding		-
(S) State		744,500
(SR) Special Revenue		475,000
(TL) Tax Levy		-
(U) User Fees		2,550,000
(X) Xcel Energy		-
TOTAL FUNDING BY SOURCE	\$	23,301,136

2027 Capital Improvement Plan

PROJECT EXPENDITURE

RECREATION & OPEN SPACE

Adams Hill Park Play Equipment Replacement	\$	120,000	SR
Community Center Building Repair		20,000	SR
Multi-Year Parks Major Maintenance		335,000	SR
Veterans Park Complex (projects to be built 2026-27)		4,800,000	BST
TOTAL REC. & OPEN SPACE	\$	5,275,000	

RIGHT OF WAY IMPROVEMENT

64th Street Sidewalk	\$	291,000	M
64th Street Sidewalk		854,000	S
73rd Street Sidewalk Gap (Diagonal)		323,960	M
73rd Street Sidewalk Gap (Diagonal)		1,046,040	S
77th Street Pavement Maintenance		1,200,000	M
78th Street Lighting		200,000	FF
494 Phase 2		1,000,000	M
Multi-Year ADA Improvements		200,000	FF
Multi-Year Bicycle Improvements		40,000	FF
Multi-Year Nicollet Reconstruction (project to be built in 2026-27)		4,000,000	B
Multi-Year Pavement Management Plan		737,000	FF
Multi-Year Pedestrian Improvements		40,000	FF
Multi-Year Penn Avenue Reconstruction (project to be built in 2028-29)		300,000	M
Multi-Year Street Name Sign Replacement		50,000	FF
Multi-Year Traffic Signal Replacements		670,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$	10,952,000	

UTILITIES

Multi-Year Rehabilitation of Stormwater Collection System Mains	\$	200,000	U
Multi-Year Sanitary Sewer Main Lining		900,000	U
Sanitary Lift Station 6		300,000	U
Water Plant Generator		2,500,000	BU
Water Plant Recirculation System		125,000	U
Water System Interconnect		5,000,000	BU
Well 3 Water Service		50,000	U
Wilson Pond Flood Mitigation		100,000	U
TOTAL UTILITIES	\$	9,175,000	

BUILDINGS, FLEET AND TECHNOLOGY

Fleet Purchases	\$	1,785,000	FSR
TOTAL BUILDINGS, FLEET & TECHNOLOGY	\$	1,785,000	

TOTAL USES OF FUNDS

\$ 27,187,000

ESTIMATED REVENUE BY SOURCE

(B) G.O. Bonds- Property Tax	\$	4,000,000	
(BST) Bonds- Sales Tax		4,800,000	
(BU) G.O. Bonds-Utility		7,500,000	
(C) Hennepin County		-	
(F) Federal Grant		-	
(FF) Franchise Fees		1,267,000	
(FSR) Fleet Special Revenue		1,785,000	
(ISR) Internal Special Revenue		-	
(M) Municipal State Aid		3,784,960	
(O) Other Funding		-	
(OR) Other Recreation Funding		-	
(S) State		1,900,040	
(SR) Special Revenue		475,000	
(TL) Tax Levy		-	
(U) User Fees		1,675,000	
(X) Xcel Energy		-	
TOTAL FUNDING BY SOURCE	\$	27,187,000	

2028 Capital Improvement Plan

PROJECT EXPENDITURE

RECREATION & OPEN SPACE

Heredia Park Play Equipment Replacement	\$	120,000	SR
Multi-Year Ice Arena Repair		20,000	SR
Multi-Year Parks Major Maintenance		335,000	SR
TOTAL REC. & OPEN SPACE	\$	475,000	

RIGHT OF WAY IMPROVEMENT

76th & Knox Improvements	\$	650,000	M
78th Street Lighting		100,000	FF
Multi-Year ADA Improvements		200,000	FF
Multi-Year Bicycle Improvements		40,000	FF
Multi-Year Pavement Management Plan		777,000	FF
Multi-Year Pedestrian Improvements		40,000	FF
Multi-Year Penn Avenue Reconstruction (project to be built in 2028-29)		5,500,000	B
Multi-Year Penn Avenue Reconstruction (project to be built in 2028-29)		4,500,000	BU
Multi-Year Traffic Signal Replacements		655,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$	12,462,000	

UTILITIES

Multi-Year Rehabilitation of Stormwater Collection System Mains	\$	200,000	U
Multi-Year Sanitary Sewer Main Lining		900,000	U
Water Plant Filter Bay Media Replacement and Rehabilitation		500,000	U
Wilson Pond Flood Mitigation		400,000	U
TOTAL UTILITIES	\$	2,000,000	

BUILDINGS, FLEET AND TECHNOLOGY

Carpet Replacement - City Hall	\$	190,000	BSR
Fleet Purchases		1,874,250	FSR
TOTAL BUILDINGS, FLEET & TECHNOLOGY	\$	2,064,250	

TOTAL USES OF FUNDS

\$ 17,001,250

ESTIMATED REVENUE BY SOURCE

(B) G.O. Bonds- Property Tax	\$	5,500,000	
(BSR) Buildings Special Revenue		190,000	
(BST) Bonds- Sales Tax		-	
(BU) G.O. Bonds-Utility		4,500,000	
(C) Hennepin County		-	
(F) Federal Grant		-	
(FF) Franchise Fees		1,157,000	
(FSR) Fleet Special Revenue		1,874,250	
(ISR) Internal Special Revenue		-	
(M) Municipal State Aid		1,305,000	
(O) Other Funding		-	
(OR) Other Recreation Funding		-	
(S) State		-	
(SR) Special Revenue		475,000	
(TL) Tax Levy		-	
(U) User Fees		2,000,000	
(X) Xcel Energy		-	
TOTAL FUNDING BY SOURCE	\$	17,001,250	

2029 Capital Improvement Plan

PROJECT EXPENDITURE

RECREATION & OPEN SPACE

Little Bob's Park Play Equipment Replacement	\$	120,000	SR
Multi-Year Ice Arena Repair		20,000	SR
Multi-Year Parks Major Maintenance		335,000	SR
Community Center Project		10,000,000	B
Community Center Project		25,000,000	BST
TOTAL REC. & OPEN SPACE	\$	35,475,000	

RIGHT-OF-WAY IMPROVEMENT

69th Street Reconstruction	\$	3,000,000	B
69th Street Reconstruction		4,000,000	BU
76th & Knox Improvements		2,687,040	F
78th Street Lighting		200,000	FF
Multi-Year ADA Improvements		200,000	FF
Multi-Year Bicycle Improvements		40,000	FF
Multi-Year Pavement Management Plan		702,000	FF
Multi-Year Pedestrian Improvements		40,000	FF
Multi-Year Penn Avenue Reconstruction (project to be built in 2028-29)		2,000,000	BU
Multi-Year Traffic Signal Replacements		615,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$	13,484,040	

UTILITIES

Multi-Year Rehabilitation of Stormwater Collection System Mains	\$	200,000	U
Multi-Year Sanitary Sewer Main Lining		900,000	U
Sanitary Lift Station 4		350,000	U
TOTAL UTILITIES	\$	1,450,000	

BUILDINGS, FLEET AND TECHNOLOGY

Fleet Purchases	\$	1,967,960	FSR
TOTAL BUILDINGS, FLEET & TECHNOLOGY	\$	1,967,960	

TOTAL USES OF FUNDS

\$ 52,377,000

ESTIMATED REVENUE BY SOURCE

(B) G.O. Bonds- Property Tax	\$	13,000,000
(BST) Bonds- Sales Tax		25,000,000
(BU) G.O. Bonds-Utility		6,000,000
(C) Hennepin County		-
(F) Federal Grant		2,687,040
(FF) Franchise Fees		1,182,000
(FSR) Fleet Special Revenue		1,967,960
(ISR) Internal Special Revenue		-
(M) Municipal State Aid		615,000
(O) Other Funding		-
(OR) Other Recreation Funding		-
(S) State		-
(SR) Special Revenue		475,000
(TL) Tax Levy		-
(U) User Fees		1,450,000
(X) Xcel Energy		-
TOTAL FUNDING BY SOURCE	\$	52,377,000

2030 Capital Improvement Plan

PROJECT EXPENDITURE

RECREATION & OPEN SPACE

Little Bob's Park Play Equipment Replacement		
Multi-Year Ice Arena Repair	\$ 20,000	SR
Multi-Year Parks Major Maintenance	455,000	SR
Community Center Project	20,000,000	BST
TOTAL REC. & OPEN SPACE	\$ 20,475,000	

RIGHT-OF-WAY IMPROVEMENT

76th & Knox Improvements	\$ 1,642,960	B
76th Street West Reconstruction	3,750,000	B
76th Street West Reconstruction	1,500,000	BU
76th Street West Reconstruction	1,000,000	X
Multi-Year Bicycle Improvements	40,000	FF
Multi-Year Pavement Management Plan	827,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
Multi-Year Traffic Signal Replacements	640,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$ 9,439,960	

UTILITIES

Multi-Year Rehabilitation of Stormwater Collection System Mains	\$ 200,000	U
Multi-Year Sanitary Sewer Main Lining	900,000	U
Multi-Year Watermain Rehabilitation - Transmission Mains	3,000,000	BU
TOTAL UTILITIES	\$ 4,100,000	

BUILDINGS, FLEET AND TECHNOLOGY

Carpet Replacement - Fire	\$ 55,000	BSR
Fleet Purchases	2,125,400	FSR
TOTAL BUILDINGS, FLEET & TECHNOLOGY	\$ 2,180,400	

TOTAL USES OF FUNDS

\$ 36,195,360

ESTIMATED REVENUE BY SOURCE

(B) G.O. Bonds- Property Tax	\$ 5,392,960	
(BST) Bonds- Sales Tax	55,000	
(BST) Bonds- Sales Tax	20,000,000	
(BU) G.O. Bonds-Utility	4,500,000	
(C) Hennepin County	-	
(F) Federal Grant	-	
(FF) Franchise Fees	907,000	
(FSR) Fleet Special Revenue	2,125,400	
(ISR) Internal Special Revenue	-	
(M) Municipal State Aid	640,000	
(O) Other Funding	-	
(OR) Other Recreation Funding	-	
(S) State	-	
(SR) Special Revenue	475,000	
(TL) Tax Levy	-	
(U) User Fees	1,100,000	
(X) Xcel Energy	1,000,000	
TOTAL FUNDING BY SOURCE	\$ 36,195,360	

Capital Improvement Plan - Beyond 2030

PROJECT EXPENDITURE		
RECREATION & OPEN SPACE		
Multi-Year Ice Arena Repair	\$ 20,000	SR
Multi-Year Parks Major Maintenance	335,000	SR
TOTAL REC. & OPEN SPACE	\$ 355,000	
RIGHT-OF-WAY IMPROVEMENT		
63rd Street Greenway	\$ 2,675,000	F
63rd Street Greenway	1,175,000	M
70th Street Reconstruction	3,300,000	BU
70th Street Reconstruction	1,300,000	M
73rd St Bridge & Bikeways	5,000,000	B
73rd St Bridge & Bikeways	5,500,000	F
76th Street & I35W Intersections	750,000	M
76th/77th Street Intersection Control	3,600,000	B
77th Street Reconstruction	13,600,000	F
77th Street Reconstruction	3,400,000	M
Bloomington Ave and Diagonal Blvd	1,800,000	M
Bloomington Ave and Richfield Pkwy	1,800,000	M
Humboldt Avenue/Lake Shore Drive Reconstruction	7,000,000	B
Humboldt Avenue/Lake Shore Drive Reconstruction	4,000,000	BU
Multi-Year Bicycle Improvements	40,000	FF
Multi-Year Pavement Management Plan	700,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
North Lyndale Avenue Reconstruction	4,900,000	M
TH62 Noise Barrier East	550,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	\$ 61,130,000	
Utilities		
Logan Tower Coating	\$ 2,000,000	BU
Multi-Year Rehabilitation of Stormwater Collection System Mains	200,000	U
Multi-Year Sanitary Sewer Main Lining	900,000	U
Multi-Year Watermain Rehabilitation - Transmission Mains	2,000,000	BU
Penn Tower Coating	2,000,000	BU
Sanitary Lift Station 1	350,000	U
Sanitary Lift Station 2	350,000	U
Sanitary Lift Station 3	350,000	U
Water Plant Pipe Gallery Coatings	500,000	U
Well 2 Generator	1,000,000	BU
Well 5 Generator	1,000,000	BU
TOTAL UTILITIES	\$ 10,650,000	
BUILDINGS, FLEET AND TECHNOLOGY		
Boiler Replacement	\$ 500,000	U
Chiller Replacement	\$ 500,000	U
TOTAL BUILDINGS, FLEET & TECHNOLOGY	\$ 1,000,000	
TOTAL USES OF FUNDS		\$ 73,135,000
ESTIMATED REVENUE BY SOURCE		
(B) G.O. Bonds- Property Tax	\$ 15,600,000	
(BST) Bonds- Sales Tax	-	
(BU) G.O. Bonds-Utility	15,300,000	
(C) Hennepin County	-	
(F) Federal Grant	21,775,000	
(FF) Franchise Fees	780,000	
(FSR) Fleet Special Revenue	-	
(ISR) Internal Special Revenue	-	
(M) Municipal State Aid	15,675,000	
(O) Other Funding	-	
(OR) Other Recreation Funding	-	
(S) State	-	
(SR) Special Revenue	355,000	
(TL) Tax Levy	-	
(U) User Fees	3,650,000	
(X) Xcel Energy	-	
TOTAL FUNDING BY SOURCE	\$ 73,135,000	

2026 CAPITAL IMPROVEMENT BUDGET & 2027 - 2030 CAPITAL IMPROVEMENT PLAN - CITY OF RICHFIELD, MINNESOTA

	CIB					TOTAL*	
	2026	2027	2028	2029	2030	CIP COST	Beyond 2030
RECREATION							
OPEN SPACE DEVELOPMENT							
26-Community Center Building Repair	20,000	SR	20,000	SR			20,000
26-Multi-Year Parks Major Maintenance	275,000	SR	335,000	SR	335,000	SR	1,460,000
26-Parks Master Plan	180,000	SR					-
26-Veterans Park Complex	5,000,000	BST	4,800,000	BST			4,800,000
26-Wood Lake Nature Center Building	1,000,000	BST					
26-Wood Lake Trail Updates	50,000	O					-
26-Wood Lake Trail Updates	200,000	S					-
27-Adams Hill Park Play Equipment Replacement			120,000	SR			120,000
28-Heredia Park Play Equipment Replacement				120,000	SR		120,000
28-Multi-Year Ice Arena			20,000	SR	20,000	SR	60,000
29-Community Center Project				10,000,000	B		10,000,000
29-Community Center Project				25,000,000	BST	20,000,000	45,000,000
29-Little Bob's Park Play Equipment Replacement				120,000	SR		120,000
TOTAL RECREATION & OPEN SPACE	6,725,000		5,275,000	475,000	35,475,000	20,475,000	61,700,000
							355,000
(B) G.O. Bonds- Property Tax	-		-	-	10,000,000		10,000,000
(BST) Bonds- Sales Tax	6,000,000	4,800,000	-	25,000,000	20,000,000		49,800,000
(SR) Special Revenue	475,000	475,000	475,000	475,000	475,000		1,900,000
(S) State	200,000		-	-	-	-	-
(O) Other Funding	50,000		-	-	-	-	-
TOTAL FUNDING BY SOURCE	6,725,000	5,275,000	475,000	35,475,000	20,475,000	61,700,000	355,000
PROJECTS							
RIGHT OF WAY IMPROVEMENTS	2026		2027		2028		2029
							2030
							TOTAL*
							CIP COST
							Beyond 2030
26-64th Street Sidewalk	165,000	M	291,000	M			291,000
26-64th Street Sidewalk			854,000	S			854,000
26-73rd Street Sidewalk Gap (Diagonal)	200,000	M	323,960	M			323,960
26-73rd Street Sidewalk Gap (Diagonal)			1,046,040	S			1,046,040
26-Multi-Year ADA Improvements	200,000	FF	200,000	FF	200,000	FF	600,000
26-Multi-Year Bicycle Improvements	40,000	FF	40,000	FF	40,000	FF	160,000
26-Multi-Year Nicollet Reconstruction	3,500,000	B	4,000,000	B			4,000,000
26-Multi-Year Nicollet Reconstruction	4,000,000	BU					-
26-Multi-Year Pavement Management Program	737,000	FF	737,000	FF	777,000	FF	827,000
26-Multi-Year Pedestrian Improvements	40,000	FF	40,000	FF	40,000	FF	160,000
26-Multi-Year Penn Avenue Reconstruction	300,000	M	300,000	M			300,000
26-Multi-Year Penn Avenue Reconstruction				5,500,000	B		5,500,000
26-Multi-Year Penn Avenue Reconstruction				4,500,000	BU	2,000,000	6,500,000
26-Multi-Year Street Name Sign Replacement	50,000	FF	50,000	FF			50,000
26-Sheridan Hills SRTS Sidewalk	150,000	M					-
26-Sheridan Hills SRTS Sidewalk	544,500	S					-
27-77th Street Pavement Maintenance			1,200,000	M			1,200,000
27-78th Street Lighting			200,000	FF	100,000	FF	500,000
27-494 Phase 2			1,000,000	M			1,000,000
27-Multi-Year Traffic Signal Replacements			670,000	M	655,000	M	615,000
28-69th Street Reconstruction					3,000,000	B	3,000,000
28-69th Street Reconstruction					4,000,000	BU	4,000,000
29-76th & Knox Improvements				650,000	M		650,000
29-76th & Knox Improvements					2,687,040	F	2,687,040
29-76th & Knox Improvements						1,642,960	1,642,960
30-76th Street West Reconstruction						3,750,000	3,750,000
30-76th Street West Reconstruction						1,500,000	1,500,000
30-76th Street West Reconstruction						1,000,000	1,000,000
>30-63rd Street Greenway							-
>30-63rd Street Greenway							-
>30-70th Street Reconstruction							-
>30-70th Street Reconstruction							-
>30-73rd St Bridge & Bikeways							-
>30-73rd St Bridge & Bikeways							-
>30-76th Street & I35W Intersections							-
>30-76th/77th Street Intersection Control							-
>30-77th Street Reconstruction							-
>30-77th Street Reconstruction							-
>30-Bloomington Ave and Diagonal Blvd							-
>30-Bloomington Ave and Richfield Parkway							-
>30-Humboldt Ave/Lake Shore Dr Reconstruction							-
>30-Humboldt Ave/Lake Shore Dr Reconstruction							-
>30-North Lyndale Reconstruction							-
>30-TH62 Noise Barrier East							-
TOTAL RIGHT OF WAY IMPROVEMENTS	9,926,500		10,952,000	12,462,000	13,484,040	9,439,960	46,338,000
							61,130,000
(B) G.O. Bonds- Property Tax	3,500,000	4,000,000	5,500,000	3,000,000	5,392,960		17,892,960
(BU) Govt Bond Utility	4,000,000	-	4,500,000	6,000,000	1,500,000		12,000,000
(F) Federal Grant	-	-	-	2,687,040	-	-	2,687,040
(FF) Franchise Fee	1,067,000	1,267,000	1,157,000	1,182,000	907,000		4,513,000
(S) State	544,500	1,900,040	-	-	-	-	1,900,040
(M) Municipal State Aid	815,000	3,784,960	1,305,000	615,000	640,000		6,344,960
(X) Xcel Energy	-	-	-	-	-	1,000,000	1,000,000
TOTAL FUNDING BY SOURCE	9,926,500	10,952,000	12,462,000	13,484,040	9,439,960	46,338,000	61,130,000

2026 CAPITAL IMPROVEMENT BUDGET & 2027 - 2030 CAPITAL IMPROVEMENT PLAN - CITY OF RICHFIELD, MINNESOTA

PROJECTS										TOTAL*	
UTILITIES	2026		2027		2028		2029		2030	CIP COST	Beyond 2030
26-HUB Redevelopment Participation	150,000	FF								-	
26-HUB Redevelopment Participation	650,000	O								-	
26-HUB Redevelopment Participation	650,000	U								-	
26-Multi-Year Rehab of Stormwater Collect. Mains	200,000	U	200,000	U	200,000	U	200,000	U	200,000	800,000	200,000 U
26-Multi-Year Sanitary Sewer Main Lining	900,000	U	900,000	U	900,000	U	900,000	U	900,000	3,600,000	900,000 U
26-Water Plant Chlorine Storage Area Improvements	100,000	U								-	
26-Water Plant Elevator Replacement	175,000	U								-	
26-Water Plant Program Space Renovation	150,000	U								-	
26-Water Plant Sludge Pump Replacement	50,000	U								-	
27-Sanitary Lift Station 6			300,000	U						300,000	
27-Water Plant Generator			2,500,000	BU						2,500,000	
27-Water Plant Recirculation System			125,000	U						125,000	
27-Water System Interconnect			5,000,000	BU						5,000,000	
27-Well 3 Water Service			50,000	U						50,000	
27-Wilson Pond Flood Mitigation			100,000	U	400,000	U				500,000	
28-Water Plant Filter Bay Media Replace & Rehab					500,000	U				500,000	
29-Sanitary Lift Station 4							350,000	U		350,000	
30-Multi-Year Watermain Rehabilitation - Transmission Mains									3,000,000	3,000,000	2,000,000 BU
>30-Loqan Tower Coating										-	2,000,000 BU
>30-Penn Tower Coating										-	2,000,000 BU
>30-Sanitary Lift Station 1										-	350,000 U
>30-Sanitary Lift Station 2										-	350,000 U
>30-Sanitary Lift Station 3										-	350,000 U
>30-Water Plant Pipe Gallery Coatings										-	500,000 U
>30-Well 2 Generator										-	1,000,000 BU
>30-Well 5 Generator										-	1,000,000 BU
TOTAL UTILITIES	3,025,000		9,175,000		2,000,000		1,450,000		4,100,000	16,725,000	10,650,000
(BU) Govt Bond Utility	-		7,500,000		-		-		3,000,000	10,500,000	8,000,000
(F) Federal Grant	-		-		-		-		-	-	-
(FF) Franchise Fee	150,000		-		-		-		-	-	-
(O) Other Funding	650,000		-		-		-		-	-	-
(U) User Fee	2,225,000		1,675,000		2,000,000		1,450,000		1,100,000	6,225,000	2,650,000
TOTAL FUNDING BY SOURCE	3,025,000		9,175,000		2,000,000		1,450,000		4,100,000	16,725,000	10,650,000
PROJECTS										TOTAL*	
BUILDINGS, FLEET AND TECHNOLOGY	2026		2027		2028		2029		2030	CIP COST	Beyond 2030
26-Carpet Replacement	120,000	BSR								-	
26-Fiber Infrastructure Projects - Information Technologies	45,000	O								-	
26-Fire SCBA Purchase	450,000	O								-	
26-Laptop Purchases - Information Technologies	34,260	ISR								-	
26-Multi-Year Fleet Purchases	1,664,726	FSR	1,785,000	FSR	1,874,250	FSR	1,967,960	FSR	2,125,400	7,752,610	
26-Network Infrastructure Replacement - Information Technologies	10,650	ISR								-	
26-Public Works Storage Facility	325,000	FF								-	
26-Public Works Storage Facility	650,000	O								-	
26-Public Works Storage Facility	325,000	U								-	
28-Carpet Replacement - City Hall					190,000	BSR				190,000	
30-Carpet Replacement - Fire									55,000	55,000	
>30-Boiler Replacement										-	500,000 U
>30-Chiller Replacement										-	500,000 U
TOTAL BUILDINGS, FLEET AND TECH	3,624,636		1,785,000		2,064,250		1,967,960		2,180,400	7,997,610	1,000,000
(BSR) Buildings Special Revenue	120,000		-		190,000		-		55,000	245,000	-
(FF) Franchise Fee	325,000		-		-		-		-	-	-
(FSR) Fleet Special Revenue	1,664,726		1,785,000		1,874,250		1,967,960		2,125,400	7,752,610	-
(ISR) Internal Special Revenue	44,910		-		-		-		-	-	-
(O) Other Funding	1,145,000		-		-		-		-	-	-
(U) User Fee	325,000		-		-		-		-	-	1,000,000
TOTAL FUNDING BY SOURCE	3,624,636		1,785,000		2,064,250		1,967,960		2,180,400	7,997,610	1,000,000
SUMMARY PROJECTS											
Recreation/Open Space Development	6,725,000		5,275,000		475,000		35,475,000		20,475,000	61,700,000	355,000
Right of Way Improvements	9,926,500		10,952,000		12,462,000		13,484,040		9,439,960	46,338,000	61,130,000
Utilities	3,025,000		9,175,000		2,000,000		1,450,000		4,100,000	16,725,000	10,650,000
Buildings, Fleet and Technology	3,624,636		1,785,000		2,064,250		1,967,960		2,180,400	7,997,610	1,000,000
TOTAL CAPITAL PROJECTS	23,301,136		27,187,000		17,001,250		52,377,000		36,195,360	132,760,610	73,135,000
(B) G.O. Bonds- Property Tax	3,500,000		4,000,000		5,500,000		13,000,000		5,392,960	27,892,960	15,600,000
(BSR) Buildings Special Revenue	120,000		-		190,000		-		55,000	245,000	-
(BST) G.O. Bonds-Sales Tax	6,000,000		4,800,000		-		25,000,000		20,000,000	49,800,000	-
(BU) G.O. Bonds-Utility	4,000,000		7,500,000		4,500,000		6,000,000		4,500,000	22,500,000	15,300,000
(C) Hennepin County	-		-		-		-		-	-	-
(F) Federal Grant	-		-		-		2,687,040		-	2,687,040	21,775,000
(FF) Franchise Fees	1,542,000		1,267,000		1,157,000		1,182,000		907,000	4,513,000	780,000
(FSR) Fleet Special Revenue	1,664,726		1,785,000		1,874,250		1,967,960		2,125,400	7,752,610	-
(ISR) Internal Special Revenue	44,910		-		-		-		-	-	-
(M) Municipal State Aid	815,000		3,784,960		1,305,000		615,000		640,000	6,344,960	15,675,000
(O) Other Funding	1,845,000		-		-		-		-	-	-
(OR) Other Recreation Funding	-		-		-		-		-	-	-
(S) State	744,500		1,900,040		-		-		-	1,900,040	-
(SR) Special Revenue	475,000		475,000		475,000		475,000		475,000	1,900,000	355,000
(U) User Fees	2,550,000		1,675,000		2,000,000		1,450,000		1,100,000	6,225,000	3,650,000
(X) Xcel Energy	-		-		-		-		1,000,000	1,000,000	-
TOTAL FUNDING SOURCES	23,301,136		27,187,000		17,001,250		52,377,000		36,195,360	132,760,610	73,135,000

* Total CIP costs do not include any project costs reflected in the 2026 CIB.

Appendix D LICENSE, PERMIT AND MISCELLANEOUS FEES

TRANSITORY ORDINANCE NO. Bill No. 2025-XX

AN ORDINANCE AMENDING APPENDIX D TO THE RICHFIELD CITY CODE; ESTABLISHING A FEE SCHEDULE FOR CERTAIN PERMITS AND APPLICATIONS

THE CITY OF RICHFIELD DOES ORDAIN:

Section 1. Background

- 1.01 Appendix D to the Richfield City Code consists of the schedule of fees adopted by the City Council, including those adopted by resolution and those adopted by Ordinance.
- 1.02 Minnesota Statutes, Section 462.353 requires that certain fees be adopted by Ordinance. The City Council has previously established certain fees by Transitory Ordinance No. XX-XX. The City Council has established other fees by resolution, which resolution is also part of Appendix D.
- 1.03 The City Council has determined the need to update the schedule of fees under Transitory Ordinance No. XX-XX.

Section 2. Fee Schedule Adopted

- 2.01 The fees set forth in the attached Exhibit A are hereby adopted by Ordinance.
- 2.02 The fees adopted at Section 2.01 of this Ordinance shall be amended only by Ordinance. Any fees established by resolution, other than those adopted at Section 2.01 of this Ordinance, may be amended from time to time by resolution of the City Council.

Section 3. Effective date; codification.

- 3.01 This Ordinance is effective in accordance with Section 3.09 of the City Charter.
- 3.02 This Ordinance shall take effect January 1, 2026.
- 3.03 A copy of this Ordinance shall be included in Appendix D to the Richfield City Code, immediately prior to the resolution establishing fees.
- 3.04 This Ordinance supersedes Transitory Ordinance No. XX-XX.

Adopted by the City Council of the City of Richfield, Minnesota this 9th day of September 2025.

	Mary B. Supple, Mayor
ATTEST: Michelle Friedrich, City Clerk	

**EXHIBIT A.
CONSTRUCTION AND RELATED PERMIT FEES AND CHARGES**

A. Investigation Fees: Work without a Permit:

Investigation. Whenever any work for which a permit is required by this code has been commenced without first obtaining said permit, a special investigation shall be made before a permit may be issued for such work.

Fee. An investigation fee, in addition to the permit fee, shall be collected whether or not a permit is then or subsequently issued. The investigation fee shall be equal to the amount of the permit fee required by this code. The minimum investigation fee shall be the same as the minimum fee set forth in Section 2. The payment of such investigation fee shall not exempt any person from compliance with all other provisions of this code nor from any penalty prescribed by law.

B. Permit fee refunds:

The building official may authorize refunding of not more than 80 percent of the permit fee paid when no work has been done under a permit issued in accordance with this code.

The building official may authorize refunding of not more than 80 percent of the plan review fee paid when an application for a permit for which a plan review fee has been paid is withdrawn or canceled before any plan reviewing is done.

The building official shall not authorize refunding of any fee paid except on written application filed by the original permitted not later than 180 days after the date of fee payment.

Type of Permit or License	Section Requiring	Description	Fee
(1) Building Permits	400.03 — 400.09	Fee Schedule to follow MN Statute 326B.153 + State Surcharge 326B.148	https://www.revisor.mn.gov/statutes/cite/326B.153 Except values of \$1-\$2,000, the fee is \$65.00 https://www.revisor.mn.gov/statutes/cite/326B.148
(2) Driveway, Parking Area Permits	515.05	(no permit fee for sidewalks)	\$65.00-100
(3) Swimming	420.00	Permanent or portable pools are based on building permit fees with a minimum of	\$65.00
(4) Plan Review Fee	400.03 — 400.09	25% for decks/porches, gazebos, bathroom remodels, etc. 35% of building permit fee for one and two family dwelling basement remodels	
Plan review fee for similar buildings		65% of building permit fee for all other building permits, except no fee for the following:	

Richfield, Minnesota, Code of Ordinances
Appendix D LICENSE, PERMIT AND MISCELLANEOUS FEES

		(a) Existing single family dwelling minor nonstructural alterations.	
		(b) Single and two family dwelling repair and maintenance work.	
		(c) Commercial and industrial repair and maintenance work not exceeding \$1,000.00 or where plans are not required.	
Plan Review fee for similar buildings		Maximum 25% of permit fee based on Minnesota State Building Code 1300.0160	
(5) Contractor License Verification Fee		contractor applies for permit(s)	\$5.00
(6) Moving-Buildings	845	Moving Permit Fee	\$65.00
(7) Structure Demolition	400.00 — 400.09	(a) Commercial Demolition cost as per Building Permit Schedule with a minimum of	\$65.00
	(b) Residential Demolition	\$65.00	
(8) Plumbing Permit	400.03 — 400.09400.03 — 400.09	Residential Minimum Fee 2% of Total Job cost with a minimum of (includes one inspection)	\$65.00
		Each additional inspection	\$65.00
(9) Plumbing Permit	400.03 — 400.09400.03 — 400.09	Commercial/Industrial/Multi-family Based on Total Job cost 2% of Estimated Job cost with a minimum of (includes one inspection)	\$65.00
		Each additional inspection	\$65.00
(13) Solar Photovoltaic		Based on 2% of cost of electrical job to customer with a minimum of (separate	

Richfield, Minnesota, Code of Ordinances
Appendix D LICENSE, PERMIT AND MISCELLANEOUS FEES

System Rating*		electrical permit required for signs)	
	400.03 — 400.09	0—5,000 watts	\$65.00
		5,001—10,000 watts	\$150.00
		10,001—20,000 watts	\$200.00
		20,001—30,000 watts	\$250.00
		30,001—40,000 watts	\$300.00
(14) Residential Heating, Ventilating, Air Conditioning and Refrigeration Commercial Heating, Ventilating, Air Conditioning and Refrigeration	400.03 — 400.09	Central Systems and Additions, Alterations and Repairs 1½% estimated cost with a minimum of (Includes one inspection)	\$65.00
		Each additional inspection	\$65.00
		Central Systems and Additions, Alterations and Repairs 1½% estimated cost with a minimum of	\$65.00
(15) Sign Installation	415.01 — 415.11 549.07- 549.11	(a) Temporary sign permit (b) Permanent sign (any size) Building permit is required for sign support structures fees based on building permit fee schedule	\$65.00 \$125.00
(16) Temporary Certificate of Occupancy	400	A temporary Certificate of Occupancy may be issued before completion of the entire work covered by the permit, provided the Chief Building Official deems that the building is safe to occupy	\$200.00 Plus a letter of credit or cash escrow equal to 125% of the remaining City Code requirements

Richfield, Minnesota, Code of Ordinances
Appendix D LICENSE, PERMIT AND MISCELLANEOUS FEES

ZONING, LAND USE AND RELATED CHARGES

Type of Permit or License	Section Requiring	Description	Fee
(1) Planned Unit Development	542	(a) \$1,000 plus \$5/\$1,000 of project value (construction cost) up to a maximum fee of	\$5,000.00
		(b) Major PUD Plan Amendment—\$1,000 plus \$5/\$1,000 of project value (construction cost) up to a maximum fee of	\$5,000.00
		(c) Minor PUD Plan Amendment	\$400.00
(2) Site Plan Review	547	(a) <u>Standard Review:</u> \$500 plus \$5/\$1,000 of project value (construction cost) to a maximum fee of	\$3,500.00
		(b) <u>Administrative Review</u>	\$500
		(b c) Major amendment—\$500 plus \$5/\$1,000 of project value (construction cost) to a maximum fee of	\$3,500.00
		(c d) Minor amendment	\$350.00
(3) Variance	547	Residential	\$350.00
		Non Residential	\$500.00
Variance Appeal		Residential and Non Residential	\$350.00
(4) Conditional Use Permit	547	(a) \$500 + \$5/\$1,000 of project value (construction cost) up to a maximum fee of	\$3,500.00
		(b) Major amendment—\$500 + \$5/\$1,000 of project value (construction cost) up to a maximum fee of	\$3,500.00
		© Minor amendment	\$350.00
(5) Interim Use Permit	547	\$1,000 plus \$100/year monitoring fee up to a maximum fee of	\$1,500.00
(6)* Zoning District or Code Text Change	547		\$2,000.00
(7)* Subdivision Approval	500.01— 500.05500.13		\$500.00
Subdivision Waiver	500.05—Subd. 2-500.25		\$350.00
(8) Street/Easement Vacation	820/State Statute		\$1,000.00
(9) Appeal to Board of Adj. & Appeals	547		\$350.00

Richfield, Minnesota, Code of Ordinances
Appendix D LICENSE, PERMIT AND MISCELLANEOUS FEES

(10) Special Request to City Council			\$350.00
(11) Zoning Compliance Letter			\$75.00
(12) Comprehensive Plan Amend.			\$1,000.00
(13) Plats*	500	Preliminary/Final Plat	\$775.00 \$500 / \$275
(14) Sketch Plan Review			\$350.00 500
(15) Extension		Extension of a Land Use Approval (rezoning, site plan approval, conditional use permit, variance, etc.) beyond its original approval period	\$250.00
(16) Escrow Administration Fee			\$100.00 125 + \$250/year after stipulated completion date if not complete. (To be accrued/charged on the day following expiration and annually on this anniversary date until complete.)
(17) Special Exception Review for Fences or Walls	509.15 Subd.13	A special fence exception may be issued per the restrictions of Section 509.15 for corner lots or through lots.	\$250.00
(18) Public Tree Planting Fund	544.03 Subd.8	For the planting of trees in public parks or public boulevards.	\$160.00 per caliper inch.
*Any additional expenses incurred by the City in the course of processing a request will be charged to the applicant.			

FIRE SERVICES FEES

Type of Permit or License	Section Requiring	Description	Fee
(6) Fire Extinguishing System Permit		Based on Building Permit fee schedule with a minimum of: Plan review fee: 65% of building permit fee, except no fee for the following: (a) No plan review charge fee for valuations of \$1,000 or less; minimum fee applies as listed. (b) <u>A plan submittal is required for all fire sprinkler systems with 10 or more sprinkler heads.</u>	\$50.00
(7) Fire Alarm Systems		-Based on Building Permit fee schedule with a minimum of: Plan review fee: 65%	\$50.00

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		of building permit fee, except no fee for the following: (a) No <u>plan review charge-fee</u> for valuations of \$1,000 or less; <u>minimum fee applies as listed.</u> <u>(b) Plan submittal is required for all fire alarm system installations or modifications.</u>	
(8) Flammable or Combustible Liquid or Gas Storage Tanks and Piping		Tanks (installation or modification)	\$150.00
		Installation or alteration of piping Each unit or dispenser	\$50.00
		Underground Tank Removal	\$100.00/Tank

MISCELLANEOUS FEES

Type of Permit or License	Section Requiring	Description	Fee
(3) Antenna Commercial Wireless Telecommunication Service (CWTS)	425 & 544	(a) CWTS antenna permit application fee	\$100.00
		(b) Antenna permit fee for additional antennas added to an existing antenna location or replacement of existing antennas at a location	\$35.00

(Bill No. 2020-12, §§ 1—3; Bill No. 2022-12, § 3; Bill No. 2023-1; Bill No. 2023-9; Bill No. 2024-09; Bill No. 2025-XX)

RESOLUTION NO. Res. No. 2025-XXXX

RESOLUTION ESTABLISHING 2025-2026 LICENSE, PERMIT AND MISCELLANEOUS FEES PURSUANT TO THE PROVISIONS OF APPENDIX D OF THE ORDINANCE CODE OF THE CITY OF RICHFIELD RESCINDING RESOLUTION NO. 12127-12243

BE IT RESOLVED by the City Council of the City of Richfield, Minnesota as follows:

BE IT RESOLVED by the City Council of the City of Richfield, Minnesota as follows:

Section 1. Establishing Fees.

- A. License, permit and miscellaneous fees required under the ordinances of the City of Richfield shall be as stated in the sections of this resolution.
- B. A period of no less than 30 days will be allowed for the remittance of City Business license renewal fees contained in Sections 5, 6, 7, 8 and 9 of this resolution.

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- C. A 10% administrative surcharge will be assessed upon all renewals contained in Section 5, 6, 7, 8 and 9 of the resolution if not received by the City on or before December 31st of each year. The 10% surcharge will be based upon the cost of the license.
- D. Nothing in this section shall be deemed to require the City to issue or renew any license for which the fee has not been paid in a timely manner.

Section 2. Construction and Related License Fees.

Type of Permit or License	Section Requiring	Description	Fee
(1) Heating and Ventilating Installer	400.07	1 Year	\$80.00
(2) Sign Installer	416.01—416.13	1 Year	\$80.00
(3) Electrical Installer	400.03—400.09	State License Required	
(4) Plumber	400.03—400.09	State License Required	
(5) Well Driller	620	State License Required	

Section 3. Public Works Fees.

Type of Permit or License	Section Requiring	Description	Fee
(1) Benches	805.01—805.27	First Year	\$80.00
		Renewal	\$30.00
(2) Boulevard feature Permit	811.07	a) Application to place a privately owned feature in the boulevard	\$30.00
		b) If applied for after installation of feature has begun	\$60.00
(3) Excavation in Public Right-of-way	800.01—800.15	a) For each transverse excavation and each 500 feet or portion thereof longitudinal excavation and for each 500 feet of curb and gutter or portion thereof installed or driveway apron installed, except when survey and grade stakes are set by City	\$200.00 \$0.20 per foot > 500'
		b) If applied for after excavation has begun	\$400.00
		c) For each pothole	\$20.00
(4) Pole Attachment /Small Cell Facilities Permit	802	a) Application to attach or collocate pole attachment on City facilities in the City Right- of-way	\$500.00 /≤ 5 units \$100.00/unit thereafter
		b) Application to construct/install new small cell pole w/ attachment in the City Right- of-way	\$1,000/unit
		c) Annual rental fee per attachment to collocate on the city structure, per agreement	Up to \$150/unit
		d) Annual maintenance fee associated with the collocation, per agreement	Up to \$25/unit

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		Monthly Electrical Fees	\$73.00/node
		a) Radio node less than or equal to 100 maximum watts	\$182.00/node
		b) Radio node over 100 maximum watts	
		c) The actual cost of electricity	
(5) Forestry Permit	810	Applies only to trees on City property and public ROW	\$100.00
(6) Seasonal Load Limit Exemption		a) Per load	\$25.00
		b) If applied for after delivery	\$50.00
(7) Obstruction Permit	802.17	(a) Short term, temporary single lane closure of less than four hours	No fee
		(b) Lane closures longer than four hours' duration (or if between 7:00 a.m. and 9:00 a.m. or between 3:30 p.m. and 6:00 p.m.)	
		Arterial	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$60.00
		Full Closure (per block or portion thereof)	\$300.00
		Collector	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$30.00
		Full Closure (per block or portion thereof)	\$75.00
		Local/Residential	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$15.00
		Full Closure (per block or portion thereof)	\$45.00
		Sidewalk/Bike Lane	
		<u>Per Day for Each Lane (per block or portion thereof)</u>	\$30.00
		Parking Lane	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$7.50
		Full Closure (per block or portion thereof)	31.25
		<u>(c) If applied for after obstruction closure has begun, regardless of duration of closure</u>	
		(c) Short term, temporary single lane closure less than four hours	No fee
		(d) Lane closures longer than four hours' duration (or if between 7:00 a.m. and 9:00 a.m. or between 3:30 p.m. and 6:00 p.m.)	
		Arterial	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$120.00
		Full Closure (per block or portion thereof)	\$300.00
		Collector	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$60.00
		Full Closure (per block or portion thereof)	\$150.00

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		Local/Residential	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$30.00
		Full Closure (per block or portion thereof)	\$90.00
		Sidewalk/Bike Lane	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$60.00
		Parking Lane	
		<u>Per Day for Each Lane</u> (per block or portion thereof)	\$15.00
		Full Closure (per block or portion thereof)	\$62.50
		If the closures are not removed by the permitted completion date, then additional Days will be charged at double the rate	
(8) Noise Ordinance Exemption	930.35	(a) With conditions added as required	\$50.00
		(b) If applied for after violation	\$100.00
(9) Certification Charge	705.03— 705.21	All delinquent accounts	\$50.00
(10) NSF Check Charge			\$30.00
(11) Utility Services			
Sanitary Sewer New Service	700.05	All land uses	\$125.00
Repair			\$125.00
Disconnect			\$125.00
Replacement			\$125.00
Sewer Service Line Televising			\$100.00
<u>Appointment Fee, No-Call, No-Show</u>		<u>For failure to appear/be available at scheduled appointment time without reasonable advance notice to the City. Reasonable advance notice to the City is considered at least 1 hour before the scheduled appointment time.</u>	<u>\$75.00</u>
Water Service New Service	715.01	All land uses	\$125.00
Repair			\$125.00
Disconnect			\$125.00
Replacement			
Turn on/off			\$75.00
Meter Installation			\$75.00
Private Hydrant			\$75.00
Hydrant Meter Fee			\$75.00

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<u>Appointment Fee, No-Call, No-Show</u>		<u>For failure to appear/be available at scheduled appointment time without reasonable notice to the City.</u>	<u>\$75.00</u>
<u>Backflow Device Registration Fee</u>	<u>710.23</u>	<u>All properties, excluding SFH and Duplex residential properties</u>	<u>\$50.00</u>
		<u>SFH and Duplex residential properties</u>	<u>No fee</u>
Storm Sewer	720	All land uses	
New Service			\$125.00
Repair			\$125.00
Disconnect			\$125.00
Replacement			\$125.00
(12) Street Light Banners	855.05	First time applicant to hang street light banners within a district of for an event.	\$50.00
		Per street light banner installation (no existing hardware)	\$20.00
		Per street light banner installation if supporting hardware exists on the light pole.	\$10.00
		Per street light banner removal	\$10.00
		Permit Renewal: Annually for both decorative and event banners, unless banner design has changed, then full application fee is charged. If annual renewal is not completed, the permittee risks removal of all banners at the permittee's expense.	\$10.00
(13) Utilities Special Charges	715.03	Transaction fee for utility accounts paying by credit card (excludes ACH withdrawals, checks, or debit card payments)	2.95% of utility bill or \$1.95, whichever is greater

Section 4. Fire Services Fees.

Type of Permit or License	Section Requiring	Description	Fee
(1) Fire Prevention Code <u>(Fire Safety)</u>	400.21— 400.29	For initial fee required under code Per <u>Year</u> Year <u>Covers activities or materials requiring fire department approval per fire code, including tents, hazardous materials, open flames, and other regulated uses.</u>	\$100.00

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		For each additional fee required under code: <u>Applies to each additional regulated item under the same permit (e.g., multiple tents at one location).</u>	GRAPHIC \$20.00 25.00
		Penalty if not renewed within 2 months of notification: Per Year <u>Applies to permits not renewed within 2 months of official notice (e.g., fire safety permit for hazardous materials).</u>	\$75.00
(2) Daycare/Adult Foster Care Facility Inspection			\$100.00
(3) Reimbursement Fee for Fire/Rescue Unit		Per Hour	\$400.00
(4) Sale of Consumer Fireworks	1131	(a) License per location selling only consumer fireworks Per Year <u>Per Year</u> <u>(b) Fireworks sales under temporary membrane structures (e.g., tents) require a fire safety permit.</u>	\$350.00
		(b) License per location of each other retail seller <u>(Each physical store)</u> Per Year	\$100.00
(5) Display of Commercial Fireworks	5608	Licensed per display by qualified vendor	\$350.00

Section 5. Amusement and Recreation Licenses and Permits.

Type of Permit or License	Section Requiring	Description	Fee
(1) Arcade	1105	1 Year	\$687.00 <u>\$708.00</u>
(2) Amusement Device	1100.01	(a) Mechanical Amusement Device (Pinball) 1 Year	\$16.00 <u>\$17.00</u>
		(b) Mechanical Music Box 1 Year	\$16.00 <u>\$17.00</u>
		(c) Video Games 1 Year	\$16.00 <u>\$17.00</u>
(3) Lawful Gambling	1100.13	Bingo, Tipboard, Paddle Wheel, Raffle, Pull Tabs	State Fee
		Investigation Fee	\$250.00
(4) Itinerant Place of Amusement	1100.05— 1100.11	1 Day	\$370.00 <u>\$381.00</u>

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(5) Public Dance	1110.03	For each day dances are held: 1 month:	\$5.00 \$6.00 \$54.00 \$56.00
		No fee for locations holding tavern licenses.	
(6) General Amusement	1100.03	(a) Billiard, Pool or Pigeonhole table (each) 1 Year	\$16.00 \$17.00
		1. Coin operated 1 Year	\$16.00 \$17.00
		(b) Bowling Alley (per lane) 1 Year	\$54.00 \$56.00
		(c) Circus 1 Year	\$208.00 \$214.00
		(d) Dance Hall 1 Day	\$208.00 \$214.00
		(e) Golf	
		1. Miniature 1 Year	\$48.00 \$49.00
		2. Driving Tee 1 Year	\$48.00 \$49.00
		(f) Mountback 1 Day	\$199.00 \$205.00
		(g) Rides, mechanical/animal of any kind (ea) 1 Year	\$16.00 \$17.00
		(h) Shows, any kind 1 Day	\$199.00 \$205.00
		(i) Shuffleboard (each lane) 1 Year	\$17.00 \$18.00
		(j) Other games 1 Day	\$16.00 \$17.00
(7) Musical Concert	1110.01	Per event	\$60.00 \$62.00
(8) Theatre Cinema	1120	1 Year	\$288.00 \$297.00
		Plus a notice publication fee	\$8.00 \$9.00
(9) Roller Rink	1115	1 Year or portion thereof	\$288.00 \$297.00
(10) Commercial Adult- Oriented Enterprises	605	1 Year	\$3,434.00 \$3537.00
		Investigation fee 1 Year	\$3,434.00

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			<u>\$3537.00</u>
(11) Masseur/Masseuse	605	Certificate fee 1 Year	\$112.00 <u>\$115.00</u>
		Investigation fee 1 Year	\$280.00 <u>\$288.00</u>
(12) Public Baths	610	1 Year	\$3,977.0-0 <u>\$4096.00</u>
		Investigation fee (actual cost minimum)	\$3,977.0-0 <u>\$4096.00</u>
(13) Fortune Teller and related trade	1130.05— 1130.07	1 Day 1 Week 1 Month 1 Year	\$230.00 <u>237.00</u> \$685.00 <u>\$705.00</u> \$1,369.0-0 <u>\$1410.00</u> \$2,291.0-0 <u>\$2360.00</u>
(14) Adult Establishments	1196	Annual license 1 Year	\$3,434.0 <u>0</u> <u>\$3537.00</u>
		Investigation fee (new license)	\$3,434.0-0 <u>\$3537.00</u>

Section 6. Animal Licenses and Permits.

Type of Permit or License	Section Requiring	Description	Fee
(1) Animals	905.01— 905.29	(a) Animals (Spayed or Neutered) with option to purchase a multi-year license 1 Year	\$15.00
		(b) Animals (Not Spayed or Neutered) 1 Year	\$25.00
		(c) Duplicate Animal License	\$7.00
		(d) Late Penalty	\$10.00
	905.31— 905.33	(e) Commercial Kennel 1 Year	\$249.0-0 <u>\$256.00</u>
		(f) Residential Kennel 1 Year	\$118.0-0 <u>\$122.00</u>
		(g) Veterinary	\$249.0-0 <u>\$256.00</u>

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	905.37— 905.39	(h) Pigeons 1 Year	\$44.00 <u>\$45.00</u>
	905.41	(i) Non-domestic Animals (Temporary Permit)	\$31.00 <u>\$32.00</u>
	905.01— 905.29	(j) Impounding (each animal) 1st time	\$77.00 <u>\$79.00</u>
		2nd Time	\$138.00 <u>\$142.00</u>
		3rd time (each impound after)	\$207.00 <u>\$213.00</u>
		(k) Dangerous dog registration fee State Statute 347.51)	\$500.00 <u>\$500.00</u>
	906.13 <u>905.37</u>	(l) Beekeeping Registration + <u>Inspection</u> fee <u>Fowl Registration +Inspection Fee</u>	\$31.00 <u>\$50.00</u> <u>\$50.00</u>

Section 7. Vehicle and Transportation License and Permit Fees.

Type of Permit or License	Section Requiring	Description	Fee
(1) Aircraft	1340	1 Day	\$60.00 <u>\$62.00</u>
(2) Garbage and Refuse Collection	601.01— 601.33	Commercial and Residential	
		First vehicle 1 Year	\$343.00 <u>\$353.00</u>
		Each additional vehicle 1 Year	\$73.00 <u>\$75.00</u>
(3) Motor Vehicle Dealer	1155	Per place of business 1 Year	\$513.00 <u>\$528.00</u>
		Each additional place of business 1 Year	\$194.00 <u>\$200.00</u>
(4) Motor Bicycle Business	1160	Per place of business 1 Year	\$298.00 <u>\$307.00</u>
		Per place of business to sell, rent or lease 1 Year	\$137.00 0 <u>\$141.00</u>
(5) Sound Truck	1165	Per vehicle 1 Year	\$298.00

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			<u>\$307.00</u>
		Per vehicle 1 Day	\$44.00 <u>45.00</u>
(6) Taxicab	1170	First vehicle or auto livery 1 Year	\$743.00 <u>\$765.00</u>
		Each additional vehicle or auto livery operated at any time within license period 1 Year	\$91.00 <u>\$94.00</u>
(7) Taxicab Driver	1175	1 Year	\$70.00 <u>\$72.00</u>
(8) Rental or Utility Trailers and Trucks	1185	Each place of business 1 Year	\$137.00 <u>\$141.00</u>

Section 8. Commercial Business and Trade Licenses and Permits.

Type of Permit or License	Section Requiring	Description	Fee
(1) Firearms Dealer	920.01— 920.05	1 Year	\$2,291.00 0 <u>\$2360.00</u>
(2) Food Establishments	617	(A) Type I Establishment, a large 1 year high-risk food establishment serving on average 500 or more meals per day; having 175 or more seats; or having 500 or more customers per day	
		(1) Food service establishment	\$1,028.00 <u>\$1059.00</u>
		(2) School, kindergarten through grade 12	\$755.00 <u>\$778.00</u>
		(3) Daycare Center or Preschool	\$755.00 <u>\$778.00</u>
		(B) Type II Establishment, a small high-risk food establishment serving on average fewer than 500 meals per day; having fewer than 175 seats; or having fewer than 500 customers per day	
		(1) Food service establishment	\$883.00 <u>\$909.00</u>
		(2) School, kindergarten through grade 12	\$588.00 <u>\$606.00</u>
		(3) Daycare Center or Preschool	\$588.00 <u>\$606.00</u>
		(C) Type III Establishment, a medium risk food establishment serving mainly non- time/temperature control for safety (TCS) foods and TCS foods prepared	

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		elsewhere and only heated or held cold onsite; or serving or retailing foods such as pizza carryout or delivery, requiring handling followed by heat treatment	
		(1) Food service establishment	\$755.00 <u>\$778.00</u>
		(2) School, kindergarten through grade 12	\$375.00 <u>\$386.00</u>
		(3) Daycare Center or Preschool	\$375.00 <u>\$386.00</u>
		(D) Type IV Establishment, a food establishment with minimal food handling such as preparing coffee, hot dogs, blended or mixed drinks, packaged foods customers heat on-site, continental breakfasts, unpackaged baked goods made elsewhere	
		(1) Food service establishment	\$492.00 <u>\$507.00</u>
		(2) School, kindergarten through grade 12	\$228.00 <u>\$235.00</u>
		(3) Daycare Center or Preschool	\$228.00 <u>\$235.00</u>
		(E) Type V Establishment, a food establishment with non-TCS food or food products sold in the original packaging	
		(1) Food service establishment	\$303.00 <u>\$312.00</u>
		(2) School, kindergarten through grade 12	\$188.00 <u>\$194.00</u>
		(3) Daycare Center or Preschool	\$188.00 <u>\$194.00</u>
		(F) Supplemental Facility	
		(1) High Supplemental Facility (like Type I or II)	\$188.00 <u>\$194.00</u>
		(2) Medium Supplemental Facility (like Type III)	\$150.00 <u>\$155.00</u>
		(3) Catering Supplemental Facility (for Food Catering Vehicle(s) and equipment)	\$228.00 <u>\$235.00</u>
		(4) Low Supplemental Facility (like Type IV or V)	\$112.00 <u>\$115.00</u>
		(G) Temporary Food Establishment	
		(1) Complex Temporary 1 to 3 days (like Type I or II)	\$188.00 <u>\$194.00</u>

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		(2) Complex Temporary 4 to 21 days (like Type I or II)	\$341.00 \$351.00
		(3) Simple Temporary 1 to 3 days (like Type III, IV or V)	\$78.00 \$80.00
		(4) Simple Temporary 4 to 21 days (like Type III, IV or V)	\$182.00 \$187.00
		(5) Temporary Food Multi-Vendor	\$955.00 \$984.00
		(H) Farmer's Market Stand (stands not exempted from licensing in Minnesota Statute Chapter 28A)	\$228.00 \$235.00
(3) Automobile Washing Establishment	1125	Per calendar Year or fraction thereof	\$228.00 \$235.00
(4) Cesspools	925.03	Permit fee for opening cesspool or dumping contents of each cesspool into City sewer	\$35.00 \$36.00
(5) Incinerator	601.29— 601.31	1 Year	\$68.00 \$70.00
(6) Tobacco <u>No licenses being issued</u>	1146.01(M S 461.12)	Retail Sale and Distribution - License issued on calendar Year (cigarette vending machines prohibited) (Bill No. 1998-19)	\$574.00 \$591.00
(7) Transient Merchant	1181.01— 1181.09	1 Day	\$146.00 \$150.00
(8) Wagon Peddler	1181	1 Year	\$344.00 \$354.00
(9) State hawker or Peddler license	1181	6 month/per person covered	\$84.00 \$87.00
(10) Canvasser or Solicitor	1181	6 month/per person covered	\$84.00 \$87.00
(11) Christmas Tree Sale	1130.03	1 Year	\$186.00 \$192.00
(12) Lodging Establishments	618	(A) Hotel/Motel	\$317.00 \$327.00
		(1) Each Guestroom	\$26.00 \$27.00
(13) Outdoor Merchandising	1135	Permit	\$145.00 \$149.00
(14) Storage Enclosure	1135	Per Enclosure	\$124.00 \$128.00
(15) Pawnbroker	1187	(a) Pawnbroker 1 Year	\$5,5,969.00 \$6148.00
		(b) Owner investigation fee 1 Year (nonrefundable)	\$3,431.00 \$3534.00

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		(c) Manager investigation fee 1 Year (nonrefundable)	\$1,241.00 <u>\$1278.00</u>
		(d) Employee investigation fee 1 Year (nonrefundable)	\$118.00 <u>\$122.00</u>
		(e) Transaction fee - per transaction	\$2.00 <u>\$2.00</u>
(16) Secondhand Goods Dealer	1186	(a) Secondhand Goods Dealer 1 Year	\$654.00 <u>\$674.00</u>
		(b) Initial investigation fee (nonrefundable) actual costs in excess of above with total not exceeding	\$2,511.00 <u>\$2586.00</u>
		Applicant shall deposit \$1,200.00 with Licensing Clerk along with application. Amount in excess of actual application costs shall be refunded.	
(17) Auto Detailing Establishment	1195.01	1 Year	\$510.00 <u>\$525.00</u>
(18) Tattoo, Body Piercing, Body Painting or Body Branding	630	(a) Tattoo, body piercing, body painting or body branding 1 Year	\$1,142.00 <u>\$1176.00</u>
		(b) Initial investigation fee (nonrefundable)	\$1,077.00 <u>\$1109.00</u>
		1 Year	
(19) Temporary Tattoo, Body Piercing, Body Branding and Body painting events	630	Per booth	\$68.00 <u>\$70.00</u>
(20) Massage Therapy Enterprise License (Business license)	1188	Annual license 1 Year	\$1,109.00 <u>\$1142.00</u>
		Investigation fee (new license)	\$1,109.00 <u>\$1142.00</u>
Massage Therapist (Individual License)		Annual license 1 Year	\$109.00 <u>\$112.00</u>
		Investigation fee (new license)	\$112.00 <u>\$115.00</u>
Temporary Massage Therapist License		Per temporary location	\$229.00 <u>\$236.00</u>
(21) Public Swimming Pools	619	(A) Indoor	
		(1) First pool	\$303.00 <u>\$312.00</u>

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		(2) Each additional pool	\$150.00 <u>\$155.00</u>
		(B) Outdoor	
		(1) First pool	\$303.00 <u>\$312.00</u>
		(2) Each additional pool	\$150.00 <u>\$155.00</u>
		(C) School, K through grade 12, pools	
		(1) First pool	\$196.00 <u>\$202.00</u>
		(2) Each additional pool	\$109.00 <u>\$112.00</u>
		(D) Pool opening reinspection fee, operator makes an appointment for an inspection, but the pool is not ready to open	\$103.00 <u>\$106.00</u>
(22) Motion pictures and commercial photography permit	1197	Per event Photography Motion picture (based on application)	\$52.00 <u>\$54.00</u> \$ \$206.00 <u>\$212.00</u>
(23) Adult-Use Cannabis	TBD <u>1198</u>	Cannabis Retailer Cannabis Renewal <i>(The initial registration fee shall include the fee for initial registration and the first annual renewal. Any renewal fee imposed by the local unit of government shall be charged at the time of the second renewal and each subsequent annual renewal thereafter.)</i>	\$500.00 <u>\$500.00</u> \$1,000.00 <u>\$1000.00</u>
Low-Potency Hemp Edible	TBD <u>1198</u>	Lower Potency Hemp Retailer Registration Annual Renewal	\$125.00 <u>\$125.00</u> \$125.00 <u>\$125.00</u>

PLAN REVIEW FEE FOR FOOD, THERAPEUTIC MASSAGE AND LODGING
PERCENTAGE OF FACILITY INVOLVED WILL BE DETERMINED BY STAFF

Descriptions:

Type I Establishment, a large high-risk food establishment serving on average 500 or more meals per day; having 175 or more seats; or having 500 or more customers per day.

Type II Establishment, a small high-risk food establishment serving on average fewer than 500 meals per day; having fewer than 175 seats; or having fewer than 500 customers per day.

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Type III Establishment, a medium risk food establishment serving mainly non- time/temperature control for safety (TCS) foods and TCS foods prepared elsewhere and only heated or held cold onsite; or serving or retailing foods such as pizza carryout or delivery, requiring handling followed by heat treatment.

Type IV Establishment, a food establishment with minimal food handling such as preparing coffee, hot dogs, blended mixed drinks, packaged foods customers heat onsite, continental breakfasts, unpackaged baked goods made elsewhere.

Type V Establishment, a food establishment with non-TCS food or food products sold in the original packaging.

Environmental plan review—includes the physical remodeling, updating, equipment replacement, equipment additions and the general overall review of all plans/work. This also includes all new development projects.

	New Construction and/or Major Remodel (over 50% of facility involved)	Extensive Remodel (25—50% of facility)	Minor Remodel 0—24% of facility)	Non-remodel approval consultation (\$5,000 or less in costs)
Type I	\$3,648.00 <u>\$3757.00</u>	\$1,902.00 <u>\$1959.00</u>	\$1,027.00 <u>\$1058.00</u>	\$175.00 <u>\$180.00</u>
Type II	\$2,513.00 <u>\$2588.00</u>	\$1,377.00 <u>\$1418.00</u>	\$758.00 <u>\$780.00</u>	\$175.00 <u>\$180.00</u>
Type III	\$1,378.00 <u>\$1419.00</u>	\$766.00 <u>\$789.00</u>	\$457.00 <u>\$471.00</u>	\$175.00 <u>\$180.00</u>
Type IV	\$675.00 <u>\$695.00</u>	\$263.00 <u>\$271.00</u>	\$133.00 <u>\$137.00</u>	No fee
Type V	New project or change of owner - \$175.00 <u>\$160.00</u> \$180.00		Minor remodel - permit but no plan check fee	
Therapeutic Massage	\$170.00 <u>\$180.00</u>	\$175.00 <u>\$180.00</u>	\$175.00 <u>\$180.00</u>	\$175.00 <u>\$180.00</u>

Section 9. Liquor and Related License and Permit Fees.

Type of Permit or License	Section Requiring	Description	Fee
(1) 3.2 Malt Liquor	1202.05	(a) On-Sale 1 Year	\$912.00
		(b) Tavern (dance) 1 Year	\$745.00
		(c) Wholesale 1 Year	\$44.00
		(d) Growler (Micro Brewery Off-Sale Malt Liquor) 1 Year	\$175.00
		(e) Off-Sale 1 Year	\$264.00
		(f) Club (Bottle Club) 1 Year	\$603.00
		(g) Temporary per event	\$191.00
(2) Liquor	1202.05	(a) On-Sale 1 Year	\$12,029.00
		(b) Sunday (Fee set by state law) 1 Year	\$200.00

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		(c) Wine 1 Year	\$1,325.00
		(d) Taproom (Micro Brew On-Sale Malt Liquor) 1 Year	\$700.00
		(e) Cocktail Room (Micro Distillery On Sale) 1 Year	\$800.00
		(f) Micro Distillery Off Sale 1 Year	\$600.00
		(g) Veterans' Organization (Ex-Sunday) 1 Year	\$863.00
		(h) Temporary per event	\$191.00
(3) Employee License On-Sale Liquor Establishments	1208.01	Effective 10/1/95 all licenses issued shall be valid for a period of two years from the date of initial application	\$37.00
(4) Investigation Fee	1202.01— 1202.21	(a) On-Sale liquor including Veterans' Organization	\$824.00 and
		Each person shown on application	\$247.00
		Each additional investigation for each person not listed on original or renewal application (excluding Veteran's Organizations)	\$247.00
	1202.11	(b) Wine, Taproom, Brewpub, Distillery, and	\$824.00
		Each person shown on application	\$247.00
		Each additional investigation for each person not listed on original or renewal application	\$247.00
	1202.11	Investigation of substitute manager	\$103.00

Section 10. Housing Inspection and Rental License Fees.

Type of Permit or License	Section Requiring	Description	Fee
(1) License for Apartment Houses and Rental Homes (includes up to two inspections)	407	(a) Apartment House, 1 Year	\$150.00 190
		Each unit	\$15.00
		(b) Rental Home - single family dwelling, 1 Year	\$150.00 190
		(c) Duplexes/double bungalows/townhouses	
		First unit, 1 Year	\$150.00 190
		Each additional rental unit, 1 Year	\$85.00 125
		(d) Late Fee—Charged each month the license is late	\$100 or 25% of the annual license fee, whichever is

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			greater, up to a maximum monthly fee of \$500.00
		(e) License Transfer Fee	\$50.00
		(f) Reinstatement of suspended license	100% of license fee (minimum \$80.00)
		(g) Reinstatement of Revoked license	200% of license fee
		(h) Re-Inspection Fee (for inspections over the first two)	
		1. multi-family	3 rd inspection: \$100.00 4 th inspection: \$200.00 5 th inspection: \$400.00 6 th inspection and more: \$800.00 Up to \$3,000, maximum
		2. single family & duplex	3 rd inspection: \$50.00 4 th inspection: \$100.00 5 th inspection: \$200.00 6 th inspection and more: \$400.00 Up to \$1,500, maximum
		Re-inspection fees shall be payable at the time of license renewal and no	
		renewal license shall be issued unless all inspection fees are paid	
		(i) Provisional license for apartment house Includes first unit	\$300.00 <u>380</u>
		Each additional unit	\$30.00
		Provisional license for Rental Home— single family dwelling 1 Year	\$300.00 <u>380</u>
		Provisional license for duplex First unit	\$300.00 <u>380</u>
		Each additional unit	\$170.00 <u>250</u>
		(j) Investigation fee for operating a rental property without a license	\$500.00
(2) Certificate of Housing maintenance Compliance (includes up to two inspections)	408	Single family home	\$150.00 <u>190</u>
		2-family home	\$230.00 <u>270</u>
		Condominium	\$100.00 <u>140</u>

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		Re-inspection Fee	3 rd inspection \$50.00 4 th inspection \$100.00 5 th inspection \$200.00 6 th inspection and more \$400.00 Up to \$1,500, maximum
		Fee to process cash escrow agreement	\$100.00 <u>125</u>
		Fee to process Agreement to Comply	\$100.00 <u>125</u>
(3) Richfield Apartment Managers' Association Fee	407	Fee to support RAMA services	\$1.50/unit
(4) Permit Fee for Rooming House	406	1 Year	\$170.00 <u>210</u>

Section 11. Miscellaneous Fees.

Type of Permit or License	Section Requiring	Description	Fee
(1) Permit to reside	1190	In motel for more than six Months	\$17.00
(2) Permit to Carry a Gun		Permit Issued By County	
(3) False Alarms (billable)		(a) in excess of 2 for calendar Year	\$100.00
		(b) in excess of 10 for calendar Year	\$200.00
		(c) in excess of 20 for calendar Year	\$300.00
(4) Nuisance Conduct Fee	925	Third call to a property for nuisance conduct within a 365-day period	\$400.00
(5) Copying Services Provided		Flat rate (per page)	\$.25
		Special rate	
		(a) Black & White Photocopy rate	
		8.5 x 11 (per side)	\$.25
		8.5 x 14 (per side)	\$.25
		MN Statute 13.03C	
		11 x 17 (each)	\$.50
		24 x 36 (each)	\$2.50
		X-large	\$2.50
		Color Photocopy rate	
		8.5 x 11 (per side)	\$1.00
		8.5 x 14 (per side)	\$2.00

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		11 x 17 (each)	\$4.00
		24 x 36 (each)	\$18.00
		X-large	\$3.00/sq. ft.
		(b) Labor	hourly wage & 33%
		(c) Postage	prevailing rate
		(d) Fax per page	\$.50
		(e) CD of meeting (per CD)	\$5.00
		(f) DVD of meeting (per DVD)	\$15.00
		(g) Electronic copies (CD or disk)	\$5.00
		(h) As builts (per image)	\$.50
(6) Notary Fee		Fee Set By State	
(7) Candidate Filing Fee	City Charter 4.04		\$25.00
(8) Photo Fee		Includes 2 photos	\$16.00 including tax
(9) Assessment Search Fees	Special	Special Assessment Search Fees	
		One free property identification number (PID) search per Day	
		if more than one search per Day (per search)	\$3.00
		<i>Special Assessment Search Report</i>	
		- per PID	\$15.00 <u>\$25.00</u>
		Creation of New or Special Report	
		- Fees to be based on time and materials to create report	
		- Minimum Fee	\$25.00
		Review of Comparable Property Records	
		Residential Field Card Report	\$25
		- for up to five comparable properties (per copy)	
		Commercial/Industrial/Apartment Field	
(10) Domestic Partnership	120	Registration	\$30.00
(11) Certified copy of various documents		To certify documents i.e. resolutions, ordinances, minutes, registration forms, etc. on file (per copy)	\$5.00
(12) Vacant Building Registration Fee	925	Single Family Home or Duplex—Vacant one to two years	\$600.00
		Single Family Home or Duplex—Vacant three to four years	\$800.00
		Single Family Home or Duplex—Vacant five or more years	\$1,000.00

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		Any other type of property of less than 20,000 square feet in building size AND less than 1 acres of lot size - Vacant less than one Year	\$618.00
		Any other type of property of less than 20,000 square feet in building size AND less than 1 acres of lot size - Vacant one Year or longer	\$1,133.0 0
		Any other type of property larger than 20,000 square feet in building size OR more than 1 acres of lot size - Vacant less than one Year	\$1,390.0 0
		Any other type of property larger than 20,000 square feet in building size OR more than 1 acres of lot size - Vacant one year or longer	\$2,678.0 0
(13) Violation of Conversion Therapy Ban	635	Providing conversion therapy to a minor or vulnerable adult	\$1,000.00 per instance

Section 12. Room and Park Shelter Rental Fees.

Location or Type	Description	Fee Classification	Fee
Richfield Municipal Center	Bartholomew Room	Civic and non-profit groups and governmental agencies	\$75.00/Hr (2-hour minimum)
		Resident groups	\$100.00/Hr (2-hour minimum)
		Non-Resident and other groups	\$500.00/4-hour block
	Heredia Room	Civic and non-profit groups and governmental agencies	\$69.00/Hr (2-hour minimum)
		Resident groups	\$82.00/Hr (2-hour minimum)
		Non-Resident and other groups	\$400.00/4-hour block
	Fred Babcock Room	Civic and non-profit groups and governmental agencies	\$69.00/Hr (2-hour minimum)
		Resident groups	\$82.00/Hr (2-hour minimum)
		Non-Resident and other groups	\$400.00/4-hour block
Richfield Community Center	Augsburg, Fireside, Nicollet, or Ruth Johnson Rooms	Non-Profit	\$42.00/Hr
		Private	\$60.00/Hr
	Combined Nicollet/Augsburg or Richfield Rooms	Non-Profit Private	\$69.00/Hr \$95.00/Hr
	Kitchen	All Renters	\$80.00/4-hour block, \$15.00/additional hour

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			Free with combined Nicollet/Augsburg room rental
Wood Lake Nature Center	Auditorium	Non-Profit Private	\$45.00/Hr \$65.00/Hr
	<u>Wood Lake Amphitheater</u>		<u>\$75/4-hour block</u>
Park Shelters	Wood Lake Nature Center - Emily Day Pavilion		<u>Monday - Thursday</u> \$82.00 <u>85/4-hour block</u> <u>Friday-Sunday</u> <u>\$95/4-hour block</u> <u>\$50 Damage/Compliance Deposit</u>
	Fairwood, Monroe, Augsburg Park Shelters		<u>Monday-Thursday</u> \$44.00 <u>46/4-hour block</u> <u>Friday-Sunday</u> <u>\$56/4-hour block</u> <u>\$50 Damage/Compliance Deposit</u>
	Sheridan Park Shelter		<u>Monday-Thursday</u> \$62.00 <u>65/4-hour block</u> <u>Friday-Sunday</u> <u>\$75/4-hour block</u> <u>\$50 Damage/Compliance Deposit</u>
	Veterans Park Shelter		<u>Monday-Thursday</u> Friday \$115 <u>120</u> per section/3-hr block
			Saturday & Friday- <u>Sunday</u> \$135 <u>141</u> per section/3-hr block <u>\$75/section</u> <u>Damage/Compliance Deposit</u>
<u>Enclosed Park Buildings</u>	<u>Jefferson Park, Washington Park, Madison Park</u>		<u>Monday-Thursday</u> <u>\$65/4-hour block</u> <u>Friday-Sunday</u> <u>\$75/4-hour block</u> <u>\$100 Damage/Compliance Deposit</u>
Athletic Fields	Donaldson Premier Baseball Fields (<u>Donaldson</u>)	Resident Non-Resident	\$57 <u>54.00/hr</u> \$284 <u>270.00/day</u> (first 8 hrs) \$69 <u>66.00/hr</u>

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			\$ 357340.00 /day (first 8 hrs)
	Premier Roosevelt Youth Baseball/ Softball Fields (Roosevelt & Lincoln)	Resident Non-Resident	\$ 4644.00 /hr \$ 273260.00 /day (first 8 hrs) \$ 5956.00 /hr \$ 336320.00 /day (first 8 hrs)
	Lincoln and Taft Premium Softball Fields (Taft)	Resident Non-Resident	\$ 3330.00 /hr \$ 126120.00 /day (first 8 hrs) \$ 4440.00 /hr \$ 183175.00 /day (first 8 hrs)
	General Baseball/ Softball Fields	Resident Non-Resident	\$ 2625.00 /hr \$ 115109.00 /day (first 8 hrs) \$ 3735.00 /hr \$ 209199.00 /day (first 8 hrs)
	Taft and Washington Premier Soccer/ Football Fields (Taft & Washington)	Resident Non-Resident	\$ 7059.00 /hr \$ 79.00 100 /hr
	Christian and Donaldson General Soccer/ Football Fields (Christian & Donaldson)	Resident Non-Resident	\$ 52.00 55 /hr \$ 8177.00 /hr
	Monroe Neighborhood Soccer Field (Monroe)	Resident Non-Resident	\$ 40.00 42 /hr \$ 6360.00 /hr
Broomball/ Hockey -y Rink	Donaldson and Christian <u>All outdoor rinks</u>	Resident Non-Resident	\$ 29.00 30 /hr \$ 4139.00 /hr
Tennis Courts	All parks	Resident Non-Resident	\$ 15.00 16 /court/hr \$ 25.00 26 /court/hr
Volleyball Courts	All parks	Resident Non-Resident	\$ 18.00 19 /hr \$ 26.00 27 /hr
Basketball Courts	All parks	Resident Non-Resident	\$ 18.00 19 /hr \$ 2726.00 /hr

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Open Space	All parks	Resident	\$18.00 19/hr
		Non-Resident	\$26.00 27/hr
Athletic Facility Light Use	Softball, Baseball, Soccer, Football, Hockey, Tennis	All renters	\$30.00 31/hr
<u>Additional Field Usage Fees</u>	<u>All parks</u>	<u>All renters</u>	<u>\$75/hr maintenance fee</u> <u>\$30 administrative fee (permit changes/cancellation)</u> <u>\$500 Damage/Compliance deposit</u>
Richfield Band Shell	Stage and Equipment	All renters	Stage \$150.00 165/hr Equipment \$70 75/booking