



# Richfield Planning Commission Agenda

September 22, 2025 -- 7:00 PM

Richfield Municipal Center  
Council Chambers  
6700 Portland Avenue South

1. **Call to Order**
2. **Roll Call**
3. **Open Forum**

Participants can share their comments in person, by voicemail, or email, and may also request to participate virtually. For more information on submitting comments, refer to the Planning Commission Agenda and Minutes page on [richfieldmn.gov](http://richfieldmn.gov).
4. **Approval of the Agenda**
5. **Approval of Minutes**
  - a. Approval of the minutes of the Regular Planning Commission meeting of July 28, 2025.
6. **Presentations**
7. **Public Hearings**
  - a. Site Plan Approval for 7424 Lyndale Ave S – Conversion to Retail
8. **Resolutions**
9. **Other Business**
  - a. Consider the 2026 Capital Improvement Budget and 2027-2030 Capital Improvement Program for consistency with the Comprehensive Plan.
10. **Liaison Reports**
  - a. Liaison Reports
11. **City Planner's Report**
  - a. City Planner's Report
12. **Next Meeting**
13. **Adjournment**

Auxiliary aids for individuals with accessibility needs 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 Planning Commission agenda packet located by the entrance. The complete Planning Commission agenda packet is available electronically on the [City of Richfield's website](http://City of Richfield's website).



# PLANNING COMMISSION MEETING MINUTES Richfield, Minnesota

## Regular Planning Commission Meeting

### July 28, 2025

**CALL TO ORDER**

The meeting was called to order by Chair Holmwig-Johnson at 7:00 p.m. in the Council Chambers.

Planning Commissioners Present: Eddie Holmwig-Johnson, Brendan Kennealy, Cole Hooey, Benjamin Surma, and Stephanie Kowalkowski

Commissioners Excused: Matt Taraldsen and Brett Stursa

Staff Present: Sam Crosby, City Planner; and Ruby Villa, Planner I

Others Present: Lance Bernard, Director of Planning, TC2  
See open forum and item #2 for public speakers

**APPROVAL OF MINUTES**

M/Kennealy, S/Surma, to approve the minutes of the Regular Planning Commission Meeting of May 28, 2025.

Motion carried: 5-0

**OPEN FORUM**

Ruane Onesirosan, 2421 West 65th Street, stated that she does not want to become a realtor and further expressed her thoughts on capitalism, the role of the city and county on the free market, and her displeasure with the 2018 Comprehensive Plan.

**ITEM #1      APPROVAL OF THE AGENDA**

M/Surma, S/Kennealy, to approve the agenda.

Motion carried: 5-0

|                |   |
|----------------|---|
| <b>ITEM #2</b> | <b>PUBLIC HEARING TO CONSIDER VARIOUS ORDINANCE CHANGES RELATED TO MULTIFAMILY DEVELOPMENT REGULATIONS (MR-2 &amp; MR-3 ZONING DISTRICT UPDATES).</b> |
|----------------|---|

Planner Crosby presented Staff Report No. 9. Consultant Bernard gave a brief overview of the work that has occurred for the project to date, as well as the projected schedule for adoption.

Planner Crosby read a statement for the record prepared by Commissioner Stursa.

Planner Crosby also noted that it had recently come to staff's attention that an item concerning the requirement for sidewalks (as previously discussed in Tier III) was mistakenly omitted in the proposed ordinances. She proposed that an amendment be made to include the requirement for sidewalks in the motion for recommendation of approval.

In response to Commissioner Kowalkowski, Planner Crosby clarified that no other comments had been received concerning the amendments, except for an email that had been previously forwarded to all commissioners.

Chair Holmwig-Johnson opened the public hearing.

Peter Onesirosan claimed that the public had been notified too late in the process and that a decision seemed to have already been made. He also expressed displeasure at having to monitor a website to stay up to date on the project.

Commissioner Kennealy and Chair Holmwig-Johnson clarified the multiple ways in which the public has been notified of the project.

M/Hooey, S/Surma, to close the public hearing.

Motion carried: 5-0.

M/Kennealy, S/Kowalkowski, to recommend approval of the seven ordinance amendments regarding multifamily development regulations (MR-2 & MR-3 district updates).

M/Kennealy, S/Surma, to amend the motion to include sidewalks in the ordinances forwarded to the City Council.

Commissioners and staff discussed the requirement for sidewalks, to ensure connections where possible.

Motion to amend carried: 5-0.

Commissioners and staff discussed how future changes in bus routes would be handled in regard to the parking reductions.

Original motion carried: 5-0.

|                |  |
|----------------|--|
| <b>ITEM #3</b> | <b>CONSIDERATION OF A RESOLUTION FINDING THAT THE ACQUISITION/DISPOSITION OF SINGLE FAMILY AND DUPLEX RESIDENTIAL PROPERTY IN AREAS GUIDED FOR LOW DENSITY RESIDENTIAL THROUGH THE RICHFIELD REDISCOVERED AND NEW HOME PROGRAMS IS CONSISTENT WITH THE RICHFIELD COMPREHENSIVE PLAN.</b> |
|----------------|--|

Planner Crosby presented Staff Report No. 10.

Commissioners and staff discussed the general purpose of a finding of consistency and considered the possibility of adopting a blanket resolution that encompasses more uses.

M/Kennealy, S/Kowalkowski, to approve a resolution finding that the acquisition/disposition of single family and duplex residential property through the Richfield Rediscovered and New Home Programs is consistent with the 2040 Richfield Comprehensive Plan.

Motion carried: 5-0

|                        |
|------------------------|
| <b>LIAISON REPORTS</b> |
|------------------------|

- Community Services Commission: Commissioner Hooey had no report.
- City Council: Chair Holmwig-Johnson stated that in their last few meetings, the City Council had a closed meeting to complete the City Manager’s performance evaluation. There was also a meeting to discuss updates regarding the pool and Veterans Park.
- Housing and Redevelopment Authority (HRA): Commissioner Stursa was absent.
- Richfield School Board: Commissioner Kennealy had no report.
- Transportation Commission: Commissioner Surma had no report.
- Chamber of Commerce: Commissioner Kowalkowski stated that at the last meeting, the Chamber provided an update regarding Penn Fest planning. Penn Fest is scheduled for September 21.
- Sustainability Commission: Commissioner Taraldsen was absent.

|                |                              |
|----------------|------------------------------|
| <b>ITEM #4</b> | <b>CITY PLANNER’S REPORT</b> |
|----------------|------------------------------|

Planner Crosby presented the City Planner’s Report.

|                |                                       |
|----------------|---------------------------------------|
| <b>ITEM #5</b> | <b>NEXT MEETING TIME AND LOCATION</b> |
|----------------|---------------------------------------|

The next regular meeting is scheduled for Monday, August 25, 2025, at 7:00 p.m. in the Richfield Council Chambers.

|                |                    |
|----------------|--------------------|
| <b>ITEM #6</b> | <b>ADJOURNMENT</b> |
|----------------|--------------------|

M/Kennealy, S/Hooey, to adjourn the meeting.

Motion carried: 5-0 and the meeting was adjourned at 7:48 p.m.

Submitted by:

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Ruby Villa  
Planner I

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Matt Taraldsen  
Planning Commission Secretary



**Planning Commission Meeting 9/22/2025**

**Agenda Section:** Public Hearings

**Agenda Item:** 9.a.

**Report Prepared By:**

Sam Crosby, City Planner

**Department Director:**

Melissa Poehlman, Community Development Director

**Item for Consideration:**

Site Plan Approval for 7424 Lyndale Ave S – Conversion to Retail

**EXECUTIVE SUMMARY**

Nathan Bruen-O'Brien, dba Lion Cannabis, LLC has requested site plan approval in order to convert the existing building into a retail use. Retail sales are a permitted use in the C-2 zoning district; however, the parcel was previously a service establishment, and a change of use triggers site plan approval. Site plan approval is required in order to bring exterior improvements into conformance with the current zoning code to the extent possible.

The proposed improvements primarily affect the parking lot, which will be reduced in size to meet setbacks. Lot upgrades include seal-coating, re-stripping, perimeter landscaping and EV charging stations. Other site improvements include:

- ADA-compliant access ramp and parking stall;
- Relocated main entrance to face Lyndale Ave South;
- A pedestrian connection to the public sidewalk;
- Bike racks and decorative lighting;
- New foundation plantings for enhanced visual appeal;
- Minor catch-basin changes;
- A 6-foot tall wooden privacy fence along the west property line.

No variances are requested. As detailed below, staff finds that the proposal aligns with the current code to the extent practical. Therefore, staff recommends approval, subject to the conditions listed in the draft resolution.

**HISTORICAL CONTEXT**

City files for this property are sparse.

- According to Hennepin County the building was constructed in 1950. It appears to have originally served as a single-family home.
- The 2020 Comp Plan Map (adopted in 1970) shows the land use as medium density residential.
- A permit for a freestanding sign issued in 1981 suggests the building was converted to commercial use around that time.
- The property was rezoned to C-2 in 1999.

- The most recent use was Gentleman's Choice hair replacement, which has been closed for over a year, so any previous approvals have expired.

## **RECOMMENDED ACTION**

Conduct and close a public hearing and by motion: Recommend approval of the proposed site plan to convert the existing building at 7424 Lyndale Ave South to retail sales.

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

### **Traffic:**

While trip generation data for cannabis retailers is not yet available, staff anticipates traffic will be comparable to a tobacco shop, which is an increase from the previous use, but not significant enough to require a traffic study. All access is via Lyndale Ave South, a roadway designed to accommodate higher traffic volumes than it currently experiences.

### **Zoning Compliance:**

Section 534.11 establishes the dimensional requirements for the C-2 zoning district.

The project meets parking lot setback requirements, as well as impervious surface limits. The building does not meet the front yard setback requirement, but this is an existing, legally nonconforming condition that is impractical to remedy.

Section 544 establishes general building and performance standards, which include landscaping, parking, screening, and architectural requirements. The standards therein will be met, subject to the conditions listed in the resolution of approval.

The existing sign face does not meet the 5 foot setback from the property line, but it complies with the 14 foot setback from the right-of-way line. It is in good, reusable condition and the location has not created any issues for over 40 years. Therefore, replacement is not being required at this time, but will be, once the frame of the sign face is eventually replaced.

Section 547.13 establishes various criteria and standards for site plan review. The proposed site plan meets these requirements, as outlined by the attached findings of fact, which provide further support for staff's recommendation for approval.

### **Discretion:**

Site plan approval must be granted if the proposal meets performance standards. The City's discretion is limited to evaluating compliance with established criteria.

## **CRITICAL TIMING ISSUES**

### **60-DAY RULE:**

- Application deemed complete: August 26, 2025.
- 60-day deadline: October 25, 2025.
- A decision is required by this date, or the City must notify the applicant that it is extending the deadline (up to a maximum of 60 additional days or 120 days total).

## **FINANCIAL IMPACT**

None; all required application fees have been paid.

## **LEGAL CONSIDERATIONS**

Notice of the public hearing was:

Published in the *Sun Current* on September 11, 2025,

Mailed to properties within 350 feet of the site.

Council consideration is scheduled for October 14, 2025.

## **ALTERNATIVE RECOMMENDATION(S)**

Recommend approval with additional and/or modified stipulations.

Recommend denial with findings that the proposal does not meet City requirements.

## **ATTACHMENTS**

1. 092225 Draft Resolution - Lion Cannabis, 7424 Lyndale Ave
2. Complete Ltr - 7424 Lyndale Ave S, Lion Cannabis - 09-03-25
3. Plan Set - LIONS CANNABIS
4. 092225 Zoning & Loc Map - Lion Cannabis
5. Required Findings - Lion Cannabis, 7242 Lyndale Ave
6. 092225 Lion Cannabis Resident Comment

**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION APPROVING A SITE PLAN  
FOR 7424 LYNDAL AVE SOUTH**

**WHEREAS**, an application has been filed by Nathan Bruen-O'Brien dba Lion Cannabis LLC, with the City of Richfield which requests approval of a proposed site plan in order to convert the existing building at 7424 Lyndale Ave South into retail, property legally described as follows:

Lot 5, except the North 10 feet thereof, and Lots 6 and 7, Block 10, "Irwin Shore Village of Richfield, Hennepin County Minn" according to the recorded plat thereof, and situate in Hennepin County, Minnesota.

**WHEREAS**, zoning code section 509.25, Subd.7, requires that non-conforming site improvements be upgraded to comply with current code to the extent practical; and

**WHEREAS**, the proposed site plan meets the requirements necessary for granting site plan approval as specified in zoning code Section 547.13, Subdivision 8, as detailed in City Council Staff Report No.\_\_\_\_; and

**WHEREAS**, notice of the public hearing was mailed to properties within 350 feet of the subject property and published in the Sun Current newspaper on September 11, 2025; and,

**WHEREAS**, the Planning Commission of the City of Richfield held a public hearing at its September 22, 2025, meeting and recommended approval of the proposed site plan; and

**WHEREAS**, the City Council has fully considered the request for site plan approval;

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

1. The City Council adopts as its Findings of Fact the **WHEREAS** clauses set forth above.
2. The City Council further adopts as its Findings of Fact the findings listed in the Required Findings Statement.
3. The proposed site plan is hereby approved subject to the following conditions:

- a. Separate sign permits are required for signage greater than 6 square feet in size.
- b. All required parking spaces must remain available and un-obstructed year-round; they may not be used for snow storage.
- c. The property owner is responsible for the ongoing maintenance of all exterior improvements, including landscaping, in accordance with approved plans.

Prior to the issuance of a building permit, the applicant shall:

- d. The applicant is responsible for obtaining all required permits, compliance with all requirements detailed in the City's Complete Letter dated Sept. 3, 2025, and compliance with all other City, County and State regulations.
- e. Provide final site and landscape plans for staff review and approval.
- f. Revise the site plan to show a minimum parking lot setback of eight (8) feet from the front (east) property line.
- g. If the subject parcels have been legally combined, the applicant shall submit satisfactory evidence to the City Attorney. If not, a quit claim deed combining the parcels must be approved (by the City) and recorded (by the County) prior to permit issuance.

Prior to the issuance of a Certificate of Occupancy, the applicant shall:

- h. Enter into an escrow agreement for outstanding items and provide a surety equal to 125% of the value of any improvements not yet complete, per zoning code Section 547.17.

Prior to the release of the surety:

- i. All exterior improvements shall be installed.
  - j. All requirements of the escrow agreement shall be met.
4. This approval shall expire one year from issuance unless the use for which the permit was granted has commenced, substantial work has been completed or upon written request by the applicant, the Council extends the expiration date for an additional period, as required by the Zoning Ordinance, Section 547.13, Subd. 9.

Adopted by the City Council of the City of Richfield, Minnesota this \_\_\_\_ day of October, 2025.

\_\_\_\_\_  
Mary B. Supple, Mayor

ATTEST:

\_\_\_\_\_  
Michelle Friedrich, City Clerk



Community Development Department  
Planning & Zoning

September 3, 2025

**MAYOR**  
MARY SUPPLE

Lion Cannabis LLC  
7424 Lyndale Ave S  
Richfield MN 55423

**CITY COUNCIL**  
WALTER BURK  
SHARON  
CHRISTENSEN

SUBJECT: Complete Letter - Site Plan Approval  
ADDRESS: 7424 Lyndale Ave S  
CASE NO: Z25-000005

RORI A. COLEMAN-  
WOODS  
SEAN HAYFORD  
OLEARY

On Tuesday, August 26<sup>th</sup>, the one item that was outstanding was addressed, and therefore the above-reference application is now deemed complete. The 60-day review period will end on October 25, 2025.

**CITY MANAGER**  
KATIE RODRIGUEZ

The application is now scheduled for a public hearing at the September 22<sup>nd</sup> Planning Commission meeting, and will likely be decided at the October 14<sup>th</sup> City Council. Both meetings start at 7:00 pm in the Council Chambers at Richfield City Hall. You or a representative must be present to answer any questions that staff is unable to answer.

I will likely email you the documents related to the meetings in advance of the meetings. However, the staff report and relevant attachments will also be available online by noon on the Friday prior to the meetings. For the Planning Commission, at: [https://www.richfieldmn.gov/city\\_government/planning\\_commission/agendas\\_and\\_minute\\_s.php](https://www.richfieldmn.gov/city_government/planning_commission/agendas_and_minute_s.php) and for the City Council, at: [www.richfieldmn.gov/city\\_government/city\\_council/agendas\\_and\\_minutes.php](http://www.richfieldmn.gov/city_government/city_council/agendas_and_minutes.php) Select the packet for the date of the meeting and scroll through to find your item.

As previously discussed, below are the comments from the Administrative Review Committee (ARC) which will be attached to staff's recommendation as conditions of approval, to be satisfied prior to the issuance of a building permit:

**Engineering, Public Works, Utilities**

*Engineering: Joe Powers, City Engineer, Ph. 612-861-9791  
Olivia Wycklendt, Engineer, Ph. 612-861-9789  
Utilities: Chad Donnelly (Butch), Ph. 612-861-9798  
Stormwater: Mattias Oddsson, Water Resources Engineer, Ph. 612-861-9797*

- No changes to the existing parking lot grade are proposed. While not anticipated, an erosion control plan is required for any land disturbance greater than 5000 ft<sup>2</sup>.
- Show locations of existing water service valves and existing catch basin at SE corner of lot on the site plan.

- The catch basin is in area shown for pavement removal, so suggest either relocating the catch basin, or installing an apron from the parking lot pavement to the catch basin. Construction details subject to city staff review and approval.
- Please specify the proposed curb type.

### **Planning/Zoning**

*Sam Crosby, City Planner, Ph: 612-861-9776*

- A bike rack detail is required. Please include in the plans with a notation of manufacturer's installation specifications.
- Provide a detail for the privacy fence. The finished side of fence must face out, or fence must be two-sided.
- Provide EV charger installation detail to show compliance with City and manufacturer's installation requirements.
- Provide spec sheet for new street lamp fixtures, including pole height. Please note that the max height is 20 feet, and that direct off-site views of the light source are only permitted if impacts are mitigated by location or fixture design. Also, please note that - for both the EV charger and the light fixtures - the electrical permit are now issued through the state.
- Shrubs are required to be at least five gallon in size. Please include the shrub sizes in the plan.
- Not more than 25 percent of the required trees shall be comprised of one species. Currently seven of the seven new trees proposed are maples. Please diversify the plantings accordingly. (We would actually recommend against using maples – while they are technically allowed, they are over-planted in this area, which creates a vulnerability.)
- Final landscape plan and details subject to city staff review and approval.
- Parking stalls must have concrete stop bars for cars if no curb is proposed.
- Just a reminder - you will need the neighbor's permission to enter their property to complete the removals.

### **Sustainability**

*Rachel Lindholm, Sustainability Specialist, Ph. 612-861-9188*

- I highly encourage the reduction of the parking lot/asphalt area from 11 down to the required 7. This business use doesn't lend itself to customers using the lot for extended periods of time. There are numerous stormwater and urban heat island reduction benefits with minimizing pavement too. I'd be happy to try to calculate benefits of reduction of this amount of pavement if that would be helpful.

**Environmental Health Department**

*Dan Devers, Inspector, Ph. 952-563-8975*

- If any food or beverages are to be sold or provided - even pre-packaged foods and beverages - an Environmental Health Plan Review and food establishment license will be required. In the case of pre-packaged foods that are supplemental to a primarily non-food business, this review and licensure would likely be handled by the Minnesota Department of Agriculture.

**Fire Department**

*Jenell Wood, Fire Chief, Ph. 612-861-0661*

- Approved as submitted: Group B occupancy; 1,824 sq ft single-use suite; no hazardous materials disclosed; no extraction equipment or Group H conditions present. Sprinkler system not required per MSFC 2020. Portable fire extinguishers shall be installed as required by Sections 906.1 through 906.11 in MNSFC 2020. Must meet egress and storage requirement upon final inspection. Review subject to change if operations or use type changes.

**Building Inspections**

*Chad Lunder, Chief Building Official, Ph. 612-861-9862*

- Permits required for all remodeling to include interior, exterior accessible ramp and striping of accessible parking locations
- Second floor area not to be used for public access unless it is brought up to code.

If you have questions on a particular item, please contact the staff person(s) indicated. If you have any other questions regarding the process in general, please call or email me any time. I can be reached at either (612) 861-9776 or [scrosby@richfieldmn.gov](mailto:scrosby@richfieldmn.gov).

Sincerely,  
Sam Crosby  
City Planner

**SHEET INDEX**

|    |                   |
|----|-------------------|
| A0 | SITE PLAN         |
| A1 | FLOOR PLANS       |
| A2 | SITE SECTION      |
| C1 | SURVEY - BY OTHER |

**LEGAL TAX DISCRPTION:**  
BLOCK 010 IRWIN SHORES LOTS 6, 7, AND 8 SOUTH 42 FT OF LOT 5  
**PARCEL NUMBER:** 3302824410



- EXISTING SITE GRADING TO REMAIN AS IS
- EXISTING PLANTINGS AND TRESS TO BE PROTECTED W/ TEMP. HIGH VISION FENCE IF CONSTRUCTION MAY CAUSE DAMAGE
- SILT FENCE TO BE MAINTAINED UNTIL SOIL IS STABILIZED
- N. SMALL STREET LAMPS
- N. BOULDERS TYP.
- 1 EV PARKING STALL SHALL SUPPORT L2 OR L3 CHARGING & 1 STALL EV READY PER SECTION 544
- N. RAILING 37" HT. - TYPICAL
- 2 POST & RING BIKE RACK AS REQ. PER SECTION 544.17
- N. OVER STORY TREES EVERY 40' LINEAR FEET OF PARKING & TRESS TOTAL ON SITE REQ.
- EXISTING SIGN - OPTION TO REPURPOSE
- MINIMUM 1 ADA STALL AS REQ.
- PROPOSED BOXWOOD PLANTINGS - TYPICAL  
23 TOTAL SHRUBS REQ.  
SCREENING UP TO 3' HIGH  
25% GROUND COVERAGE @ PARKING PERIMETER
- AREA TO BE PLANTED W/ GRASS OR 3" WASHED STONE
- EXIST. STORM WATER DRAIN PROPOSED HONEY COMB COVER
- PROPOSED IMPERVIOUS SURFACE CALCULATIONS:**  
BUILDING COVERAGE 1,277 SF  
DRIVEWAY/PARKING 4,486 SF  
WALKWAY/STAIRS/RAMP 446 SF  
TOTAL: 6,209 SF

**DESIGNER**

KUHL DESIGN - CONNOR KUHLMANN  
PHONE: 763-516-3940  
E-MAIL: KUHLDDESIGNMN@GMAIL.COM

**STRUCTURAL ENGINEER**

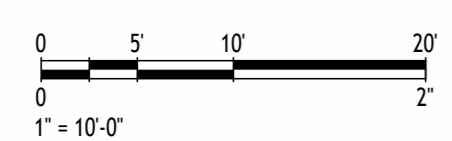
T.B.D.

**GENERAL CONTRACTOR**

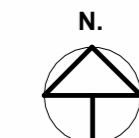
Nathan O'brian  
952-454-8895  
9017 Vincent Ave s  
Bloomington MN 55431

**ISSUED FOR**

| ISSUE DATE   | PROGRESS SET | MEETING SET | STRUCTURAL | BID SET | PERMIT SET | REVISION | CONSTRUCTION |
|--------------|--------------|-------------|------------|---------|------------|----------|--------------|
| 07 / 29 / 25 | X            |             |            |         |            |          |              |
| 08 / 05 / 25 |              |             |            |         |            | X        |              |

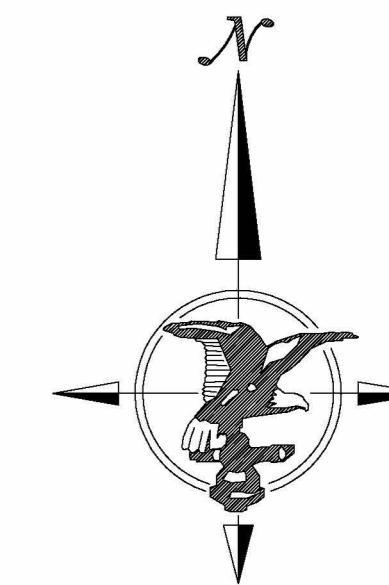


**SITE PLAN**  
1" = 10'-0"









SCALE: 1 INCH = 20 FEET

PROPERTY DESCRIPTION

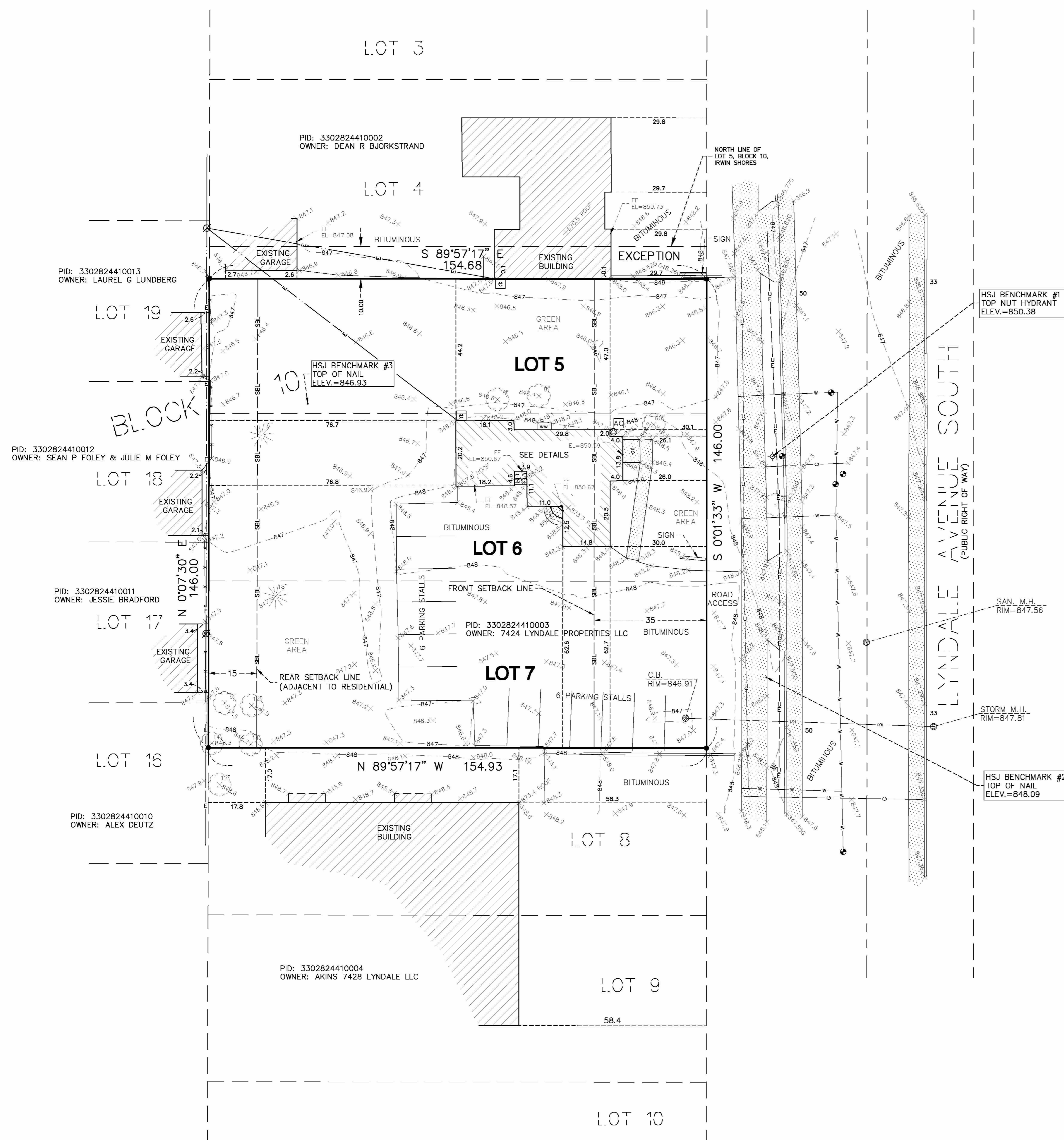
Lot 5, except the North 10 feet thereof, and Lots 6 and 7, Block 10, IRWIN SHORES VILLAGE OF RICHFIELD HENNEPIN COUNTY MINN, according to the recorded plat thereof, and situate in Hennepin County, Minnesota.

NOTES CORRESPONDING TO EASEMENTS:

12. Overhead power lines across the property and the rights of the utility companies to use and maintain said overhead power lines. (NOTHING TO GRAPHICALLY SHOW)

GENERAL NOTES:

- 1. The bearing system used is based on Hennepin County Coordinate System.
2. Utility Notes:
a. The location of the underground utilities shown hereon, if any, are approximate only and can not be completely and reliably depicted.
3. Subject property is identified as being in "Zone X, Other Areas" on Flood Insurance Rate Map No. 27053C0456F, effective date November 4, 2016.
4. Site Area = 22,601 square feet = 0.519 acres.
5. There are a total of 12 striped parking stalls on said property, of which there are 0 designated as handicap.
6. This survey was made on the ground.
7. No current title work was furnished for the preparation of this survey.
8. Zoning = Presently C-2 (General Business District) per City of Richfield.
9. Setback requirements per City of Richfield.
10. Elevation datum is based on NAVD 88 data.
11. Existing Impervious Area details.
Total Site Area: 22,601 s.f.
Total Impervious Area: 7,773 s.f.
House Area: 1,277 s.f.
Driveway/Paved Areas: 6,313+183= 6,496 s.f.
Percent of Impervious Area: 34.39%



BUILDING DETAILS:
7424 LYNDALE AVENUE SOUTH
2-STORY HOUSE
FOOTPRINT AREA = 1,277 SQ. FT.

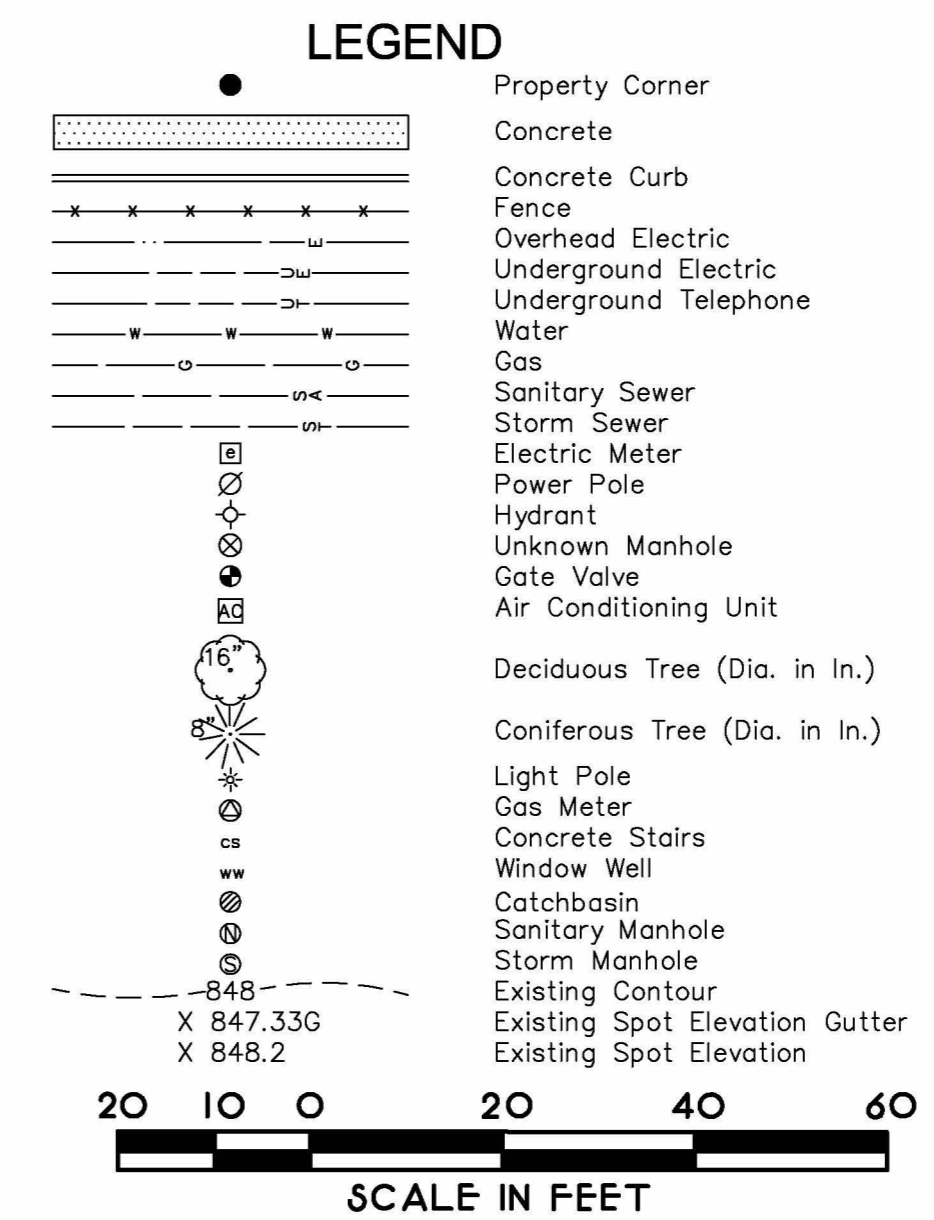


Table with 2 columns: Date, REVISIONS. Includes a signature line for Thomas E. Hodorf, L.S.

I hereby certify that this survey, plan or report was prepared by me or under my direct supervision and that I am a duly Registered Land Surveyor under the laws of the State of Minnesota

Thomas E. Hodorf, L.S.
Minnesota Reg. No. 23677

Date: July 25, 2025

BOUNDARY AND TOPOGRAPHICAL SURVEY

For:

NATHAN O'BRIEN

SITE:

7424 LYNDALE AVENUE SOUTH
RICHFIELD, MINNESOTA

HENNEPIN COUNTY

HARRY S. JOHNSON CO., INC.
LAND SURVEYORS

9063 Lyndale Avenue South
Bloomington, MN, 55437
Tele. 952-884-5341 Fax 952-884-5344

www.hsjsurveyors.com

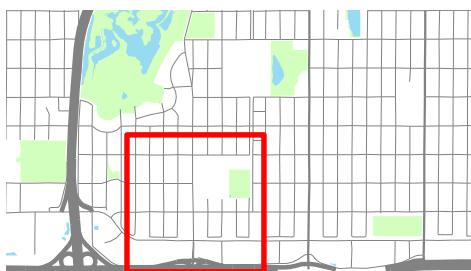
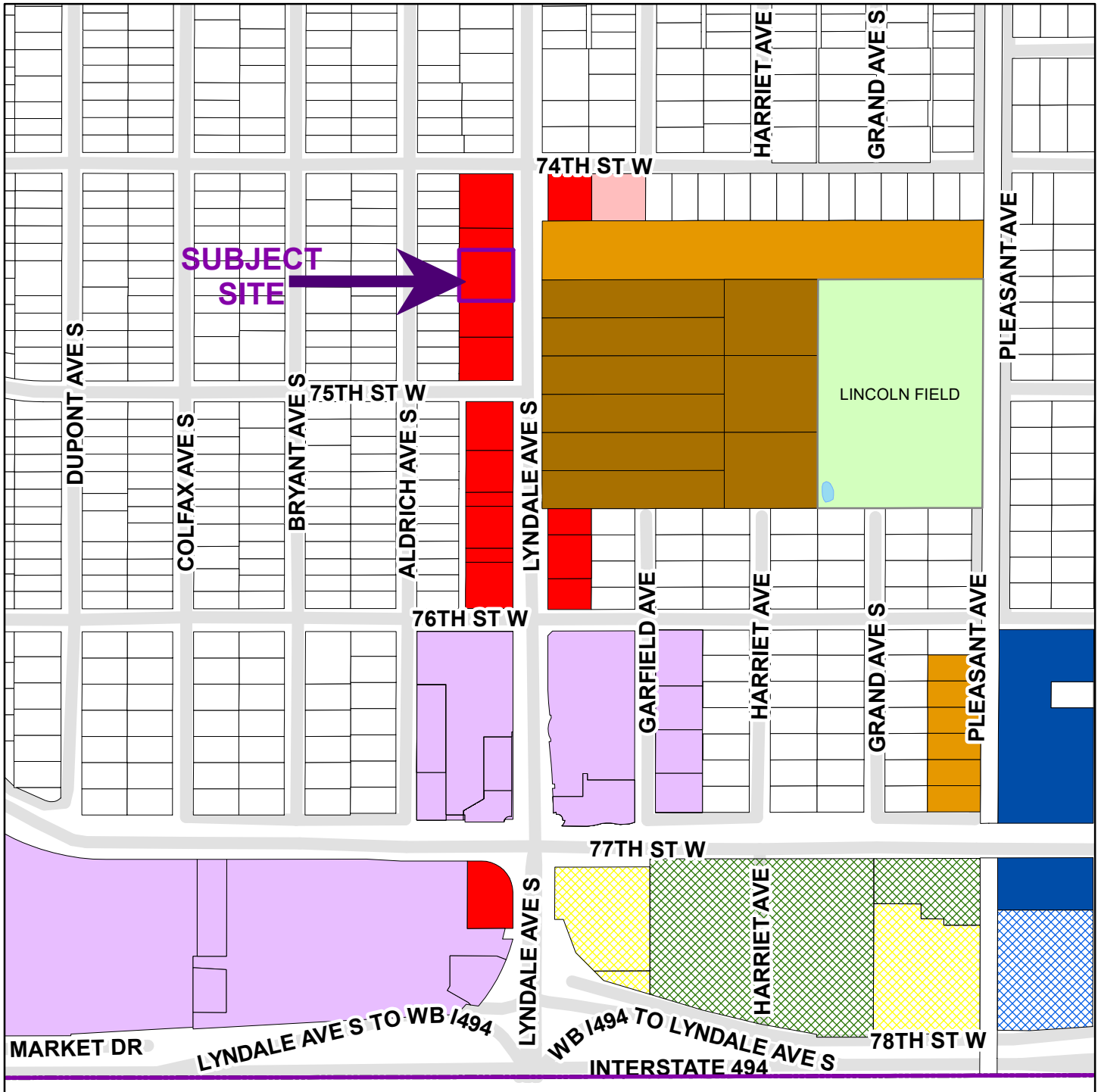
Table with 2 columns: Book, Page, CAD Technician, Sheet No. Values include 674, 72, CT, and 1 OF 1.



# 7424 Lyndale Ave South

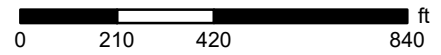
## Location and Zoning Map

Case #:Z25-05



### Legend

- Parks
- R Low Density Residential
- PMR Planned Multi-Family
- MR-2 Multi-Family
- MR-3 High-Density Multi-Family
- C-1 Community Commercial
- C-2 General Commercial
- PC-2 Planned General Commercial
- PMU Planned Mixed Use
- MU-N Mixed Use-Neighborhood
- MU-R Mixed Use-Regional



**Required Findings**  
**Lion Cannabis / 7424 Lyndale Ave South**

**Site Plan Approval (Subsection 547.13)** In evaluating a site plan, the Planning Commission and Council shall consider its compliance with the following:

- a) *Consistency with the various elements and objectives of the City's long range plans including, but not limited to, the Comprehensive Plan.*
  - The proposed site is not included in any small area or other long-range plans separate from the Comp Plan. The use is consistent with the 2040 Comprehensive Plan.
- b) *Consistency with the purposes of the Zoning Code.*
  - The proposed use is allowed in the C-2 zoning district, is consistent with the Zoning Code's building and performance standards. and there are no variances or deviations being requested.
- c) *Preservation of the site in its natural state, insofar as practicable, by minimizing tree and soil removal, and designing any grade changes so as to be in keeping with the general appearance of neighboring areas.*
  - The majority of the site is greenspace and all existing trees will be protected. The applicant proposes to reduce the amount of hard-surface on site, which will have the stormwater and urban heat island reduction benefits that come from minimizing pavement.
- d) *Creation of a harmonious relationship of buildings and open spaces with the terrain and with existing and future buildings having a visual relationship to the proposed development.*
  - The building is existing and not many changes are proposed, but the connection to the public sidewalk and the ADA accessibility will be improved.
- e) *Creation of a functional and harmonious design for structures and site features including:*
  - i. *Creation of an internal sense of order for the various functions and buildings on the site and provision of a desirable environment for occupants, visitors, and the general community;*
    - The site layout is existing, but the proposed improvements will help create a more orderly site circulation and a more-desirable environment in general.
  - ii. *Appropriateness of the amount and arrangement of open space and landscaping to the design and function of the development;*
    - Being as the majority of the site will be pervious (72.5%), the amount is more than sufficient.
    - The landscaping will be significantly improved to meet current code standards.
  - iii. *Appropriateness of the materials, textures, colors and details of construction as an expression of the design concept of the project and the compatibility of the same with the adjacent and neighboring structures and functions;*
    - The building is existing with very few changes. The existing awning will be removed, allowing greater visibility of the main/street-facing entrance.

- iv. *Adequacy of vehicular, cycling and pedestrian circulation, including walkways, interior drives and parking, in terms of location and number of access points to the public streets, width of interior drives and access points, general interior circulation, separation of pedestrian, cycling and vehicular traffic and arrangement and amount of parking so as to be safe, convenient and, insofar as practicable, compatible with the design of proposed buildings, structures and neighboring properties.*
  - The proposal improves the site in all of the above-listed ways, by:
    - Providing missing bicycle parking,
    - Providing an ADA compliant ramp and parking stall
    - Reducing the parking lot size to reducing backing-out conflicts
    - Providing a pedestrian connection to the public sidewalk
    - Reducing the access opening to the width of the curb cut
  - The arrangement of access (both vehicular and non-vehicular) and parking is generally safe, convenient and compatible with surrounding properties.
  
- f) *Creation of an energy-conserving design through design location, orientation and elevation of structures, the use and location of glass in structures, and the use of landscape materials and site grading.*
  - The reduction of the parking lot/asphalt area has stormwater and urban heat island reduction benefits.
  - The landscape plan is well designed, and the additional trees and shrubs will help mitigate the effects climate change/rising temperatures.
  
- g) *Protection of adjacent and neighboring properties through reasonable provisions for such matters as surface water drainage, sound and sight buffers, preservation of views, light and air, and those aspects of design, not adequately covered by other regulations, which may have substantial effects on neighboring land uses.*
  - Neighboring single family residential parcels to the west are well buffered by distance, existing mature landscaping and a new 6-foot tall privacy fence.
  - The drainage patterns are not proposed to change. The existing grading has not created any known problems and the reduction of hard-surface will further facilitate stormwater management.
  - Perimeter plantings along the south and east property lines will screen the parking lot from abutting right-of-way and commercial uses.

I'm a homeowner directly behind 7424 Lyndale Ave S in Richfield. I'm asking the City to **deny** the cannabis store proposed for that site at the meeting on Monday, Sept 22, 2025. I'll be out of town for work and may not be able to join virtually—please **include this email in the public record**.

Before I explain why this needs to be denied, I'd like to ask a question:

What will be done regarding odor control, security plans, and operating limits for this cannabis business? Will it operate similarly to a liquor store? What will be for sale at this place? Is it a medicinal shop or just a dispensary? I am unfamiliar with these types of places in Minnesota. I travel for work, so I do see how other cities handle these types of businesses, and I have to point out that this doesn't seem like the ideal location for such a place.

### **Why this location is a serious problem for neighbors**

#### **Kids + parking lot = daily risk.**

We bought our home 5 years ago to raise our family; my wife is 8 months pregnant. At 7428 Lyndale, kids play right along the parking lot line nearly every day in the summer. A cannabis storefront here would place children a few steps from frequent vehicle movements, adult-only transactions, and delivery activity—exactly where families live and play. **Minnesota law expects cities to be cautious near places kids gather** (authority for **1,000-ft** school and **500-ft** daycare/park-attraction buffers). [MN Revisor](#)

**Research also shows on-block impacts:** in Denver, street segments with recreational dispensaries saw about an **18% increase in property crime** right where they operate; in Long Beach, higher dispensary density was linked to **more violent and property crime in adjacent areas**—the spillover that neighbors, not the store, absorb. [Taylor & Francis Online+1](#) There's **no alley** here, so those risks and nuisances sit directly in our backyard. **Separately, the American Academy of Pediatrics warns against youth cannabis exposure and supports strong regulation to limit access and exposure—starting with where retail is allowed.** [AAP Publications+1](#)

**Richfield Cannabis Retail Map.** The City adopted cannabis regulations and even published a “Possible Cannabis Retail Locations” map to steer applications to appropriate commercial sites. Is there a similar map regarding liquor stores? It seems the rules for liquor stores appear to be stricter than Cannabis Retail locations. Is that the case? This particular spot is immediately adjacent to homes and a place where children play; please apply the City's siting intent here and **direct this use to a true commercial location** (like the shopping center further down Lyndale, where our neighborhood liquor store is located). [Richfield MN+1](#)

We're not anti-growth—we **support more apartments and businesses** in our area. We just don't want a cannabis storefront **immediately behind** where our kids (and the neighbors' kids) play. As I mentioned earlier, I travel for work, so I have seen firsthand the effects of dispensaries in many other cities, and I would not prefer to have my children and my neighbors' children being raised in that environment.

**Bottom line:** operating impacts (traffic, parking, lighting, loitering, odors) fall on nearby families **every single day**. This belongs in a shopping center/business area —not in our backyards. The Shops of Lyndale, south of 77th Street, would be much more suitable for this type of business.

Thank you for protecting residents on this block.

Sincerely,

Alex and Courtney Deutz

7429 Aldrich



**Planning Commission Meeting 9/22/2025**

**Agenda Section:** Other Business

**Agenda Item:** 11.a.

**Report Prepared By:**

Steve McDaniel, Budget, Cash, and Debt Manager

**Department Director:**

Melissa Poehlman, Community Development Director

**Item for Consideration:**

Consider the 2026 Capital Improvement Budget and 2027-2030 Capital Improvement Program for consistency with the Comprehensive Plan.

**EXECUTIVE SUMMARY**

Each year, the City Manager makes a recommendation to the City Council regarding the Capital Improvement Budget (CIB) for the upcoming year and presents a Capital Improvement Plan (CIP) for upcoming years. The CIB is how the City funds the construction and maintenance of infrastructure. The Planning Commission is responsible for reviewing the CIB and CIP for consistency with the City's Comprehensive Plan. Upon consideration, the Planning Commission makes a recommendation to the City Council finding that the Budget and Plan are consistent, or recommends necessary changes.

**HISTORICAL CONTEXT**

None.

**RECOMMENDED ACTION**

By motion:

1. Recommend approval of the 2027-2030 Capital Improvement Program; and
2. Adopt a resolution finding that the 2026 Capital Improvement Budget and 2027-2030 Capital Improvement Program are consistent with the Comprehensive Plan.

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

- The Planning Commission is required by City Charter to prepare and recommend a CIP for inclusion in the annual budget message of the City Council.
- The Planning Commission is required by State Statute to review all proposed capital improvements within the City and make written findings to the City Council for consistency with the Comprehensive Plan.

**CRITICAL TIMING ISSUES**

- The Council is scheduled to consider a preliminary budget and levy in September.

## **FINANCIAL IMPACT**

- The CIB/CIP are the City's immediate budget and five-year plan for making investments in publicly owned facilities and infrastructure.

## **LEGAL CONSIDERATIONS**

See Policies section.

## **ALTERNATIVE RECOMMENDATION(S)**

- Recommend rejection of the Capital Improvement Program.
- Reject the attached resolution finding that the Capital Improvement Program and Capital Improvement Budget are not consistent with the Comprehensive Plan.

## **ATTACHMENTS**

1. Resolution for 2026 CIB & 2027-2030 CIP
2. 2026 CIB & 2027-2030 CIP for 09-22-25 Planning Commission
3. CIB and CIP slides for 09-22-25 Planning Commission
4. State and Local Laws

**RESOLUTION NO. 257**  
**RESOLUTION OF THE RICHFIELD PLANNING COMMISSION**  
**FINDING THAT THE 2026 CAPITAL IMPROVEMENT BUDGET AND**  
**2027-2030 CAPITAL IMPROVEMENT PROGRAM**  
**ARE IN CONFORMANCE WITH THE COMPREHENSIVE PLAN**

**WHEREAS**, the Planning Commission has reviewed the Comprehensive Plan regarding the proposed capital improvements in the 2026 Capital Improvement Budget and 2027-2030 Capital Improvement Program; and

**WHEREAS**, the Planning Commission has found that the proposed capital improvements are consistent with the City's Comprehensive Plan,

**NOW, THEREFORE BE IT RESOLVED**, that the Planning Commission finds that the proposed capital improvements found in the 2026 Capital Improvement Budget and the 2027-2030 Capital Improvement Program are in conformance with the City's Comprehensive Plan.

Adopted this 22nd day of September, 2025 by the Planning Commission of the City of Richfield, Minnesota.

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Eddie Holmwig-Johnson,  
Planning Commission Chair

**ATTEST:**

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Matt Taraldsen,  
Planning Commission Secretary

# CITY OF RICHFIELD MINNESOTA



## 2026 CAPITAL IMPROVEMENT BUDGET AND 2027 - 2030 PLAN

# **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**

#### 64<sup>th</sup> Street Sidewalk - \$165,000

This project will construct a new sidewalk along W 64<sup>th</sup> 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.

#### 73<sup>rd</sup> Street Sidewalk Gap (Diagonal) - \$200,000

This project will construct a new sidewalk along E 73<sup>rd</sup> 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 64<sup>th</sup>/Thomas, 64<sup>th</sup>/Sheridan, and 64<sup>th</sup>/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**

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 - \$100,000

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 - \$1,475,000

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)

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

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |          |                 |  |
|-------------|----------|-----------------|--|
| <b>2026</b> | \$20,000 | <b>2029</b>     |  |
| <b>2027</b> | \$20,000 | <b>2030</b>     |  |
| <b>2028</b> |          | <b>&gt;2030</b> |  |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |          |                    |  |
|-----------------|----------|--------------------|--|
| <b>2026 CIB</b> | \$20,000 | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> | \$20,000 | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> |          |                    |  |
| <b>2029 CIP</b> |          |                    |  |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|                  |             |
|------------------|-------------|
| <b>2023-2025</b> | \$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 **X**

**10. Priority ranking system**

**A. Check one of the following:**

|                   |                 |                          |        |
|-------------------|-----------------|--------------------------|--------|
| Preserve <b>X</b> | Manage <b>X</b> | Replace/Improve <b>X</b> | Expand |
|-------------------|-----------------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

2027-2030 Capital Improvement Program (CIP)

|                           |                         |
|---------------------------|-------------------------|
| <b>PROJECT</b>            | Parks Major Maintenance |
| <b>TOTAL PROJECT COST</b> | Varies                  |
| <b>DEPARTMENT</b>         | Recreation Services     |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |           |                 |              |
|-------------|-----------|-----------------|--------------|
| <b>2026</b> | \$275,000 | <b>2029</b>     | \$335,000    |
| <b>2027</b> | \$335,000 | <b>2030</b>     | \$455,000    |
| <b>2028</b> | \$335,000 | <b>&gt;2030</b> | \$335,000/yr |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |           |                    |              |
|-----------------|-----------|--------------------|--------------|
| <b>2026 CIB</b> | \$275,000 | <b>2030 CIP</b>    | \$455,000    |
| <b>2027 CIP</b> | \$335,000 | <b>Beyond 2030</b> | \$335,000/yr |
| <b>2028 CIP</b> | \$335,000 |                    |              |
| <b>2029 CIP</b> | \$335,000 |                    |              |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|                  |                     |
|------------------|---------------------|
| <b>2000-2025</b> | \$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 |
|--|--|---|--------|

**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)**

|                           |                     |
|---------------------------|---------------------|
| <b>PROJECT</b>            | Parks Master Plan   |
| <b>TOTAL PROJECT COST</b> | \$180,000           |
| <b>DEPARTMENT</b>         | Recreation Services |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |           |                 |  |
|-------------|-----------|-----------------|--|
| <b>2026</b> | \$100,000 | <b>2029</b>     |  |
| <b>2027</b> | \$80,000  | <b>2030</b>     |  |
| <b>2028</b> |           | <b>&gt;2030</b> |  |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |           |                    |  |
|-----------------|-----------|--------------------|--|
| <b>2026 CIB</b> | \$180,000 | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> |           | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> |           |                    |  |
| <b>2029 CIP</b> |           |                    |  |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|  |  |
|--|--|
|  |  |
|  |  |
|  |  |
|  |  |

**TOTAL SPECIAL REVENUE FUNDS**     \$180,000

**OTHER FUNDING SOURCES**

| <b>Funding Source</b>        | <b>Amount</b> | <b>Funding Source</b>         | <b>Amount</b> |
|------------------------------|---------------|-------------------------------|---------------|
| 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:**

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

**B. Indicate points for the following:**

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

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

2027-2030 Capital Improvement Program (CIP)

|                           |                       |
|---------------------------|-----------------------|
| <b>PROJECT</b>            | Veterans Park Complex |
| <b>TOTAL PROJECT COST</b> | \$9 million           |
| <b>DEPARTMENT</b>         | Recreation Services   |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |             |                 |    |
|-------------|-------------|-----------------|----|
| <b>2026</b> | \$5,000,000 | <b>2029</b>     | \$ |
| <b>2027</b> | \$4,000,000 | <b>2030</b>     |    |
| <b>2028</b> |             | <b>&gt;2030</b> |    |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |  |                    |  |
|-----------------|--|--------------------|--|
| <b>2026 CIB</b> |  | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> |  | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> |  |                    |  |
| <b>2029 CIP</b> |  |                    |  |

**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)   | \$9,000,000 | 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:** 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 <input type="checkbox"/> | Manage <input type="checkbox"/> | Replace/Improve X <input checked="" type="checkbox"/> | Expand <input type="checkbox"/> |
|-----------------------------------|---------------------------------|---|---------------------------------|

**B. Indicate points for the following:**

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

**Recreation & Open Space**  
**Project Summary Form – Wood Lake Nature Center Building**  
**2026 Capital Budget (CIB)**

2027-2030 Capital Improvement Program (CIP)

|                           |                                  |
|---------------------------|----------------------------------|
| <b>PROJECT</b>            | Wood Lake Nature Center Building |
| <b>TOTAL PROJECT COST</b> | \$26,425,000                     |
| <b>DEPARTMENT</b>         | Recreation Services              |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|                  |              |                 |  |
|------------------|--------------|-----------------|--|
| <b>2022-2026</b> | \$26,425,000 | <b>2029</b>     |  |
| <b>2027</b>      |              | <b>2030</b>     |  |
| <b>2028</b>      |              | <b>&gt;2030</b> |  |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |   |                    |   |
|-----------------|---|--------------------|---|
| <b>2026 CIB</b> | - | <b>2030 CIP</b>    | - |
| <b>2027 CIP</b> | - | <b>Beyond 2030</b> | - |
| <b>2028 CIP</b> | - |                    |   |
| <b>2029 CIP</b> | - |                    |   |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|             |           |
|-------------|-----------|
| <b>2022</b> | \$100,000 |
| <b>2023</b> | \$125,000 |
|             |           |
|             |           |

**TOTAL SPECIAL REVENUE FUNDS**     \$225,000

**OTHER FUNDING SOURCES**

| <b>Funding Source</b>        | <b>Amount</b> | <b>Funding Source</b>         | <b>Amount</b> |
|------------------------------|---------------|-------------------------------|---------------|
| 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

2027-2030 Capital Improvement Program (CIP)

|                           |                         |
|---------------------------|-------------------------|
| <b>PROJECT</b>            | Wood Lake Trail Updates |
| <b>TOTAL PROJECT COST</b> | \$250,000               |
| <b>DEPARTMENT</b>         | Recreation Services     |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |           |                 |  |
|-------------|-----------|-----------------|--|
| <b>2026</b> | \$250,000 | <b>2029</b>     |  |
| <b>2027</b> |           | <b>2030</b>     |  |
| <b>2028</b> |           | <b>&gt;2030</b> |  |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |  |                    |  |
|-----------------|--|--------------------|--|
| <b>2026 CIB</b> |  | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> |  | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> |  |                    |  |
| <b>2029 CIP</b> |  |                    |  |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|  |  |
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|  |  |

**TOTAL SPECIAL REVENUE FUNDS**    \$0

**OTHER FUNDING SOURCES**

| <b>Funding Source</b>        | <b>Amount</b> | <b>Funding Source</b>         | <b>Amount</b> |
|------------------------------|---------------|-------------------------------|---------------|
| 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 <b>X</b> | Manage <b>X</b> | Replace/Improve <b>X</b> | Expand |
|-------------------|-----------------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

2027-2030 Capital Improvement Program (CIP)

|                           |  |
|---------------------------|--|
| <b>PROJECT</b>            | Adams Hill Park Play Equipment Replacement |
| <b>TOTAL PROJECT COST</b> | \$120,000                                  |
| <b>DEPARTMENT</b>         | Recreation Services                        |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |           |                 |  |
|-------------|-----------|-----------------|--|
| <b>2026</b> |           | <b>2029</b>     |  |
| <b>2027</b> | \$120,000 | <b>2030</b>     |  |
| <b>2028</b> |           | <b>&gt;2030</b> |  |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |           |                    |  |
|-----------------|-----------|--------------------|--|
| <b>2026 CIB</b> |           | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> | \$120,000 | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> |           |                    |  |
| <b>2029 CIP</b> |           |                    |  |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

2027-2030 Capital Improvement Program (CIP)

|                           |   |
|---------------------------|---|
| <b>PROJECT</b>            | Heredia Park Play Equipment Replacement |
| <b>TOTAL PROJECT COST</b> | \$120,000                               |
| <b>DEPARTMENT</b>         | Recreation Services                     |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |           |                 |  |
|-------------|-----------|-----------------|--|
| <b>2026</b> |           | <b>2029</b>     |  |
| <b>2027</b> |           | <b>2030</b>     |  |
| <b>2028</b> | \$120,000 | <b>&gt;2030</b> |  |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |           |                    |  |
|-----------------|-----------|--------------------|--|
| <b>2026 CIB</b> |           | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> |           | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> | \$120,000 |                    |  |
| <b>2029 CIP</b> |           |                    |  |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|  |  |
|--|--|
|  |  |
|  |  |
|  |  |
|  |  |

**TOTAL SPECIAL REVENUE FUNDS**     \$120,000

**OTHER FUNDING SOURCES**

| <b>Funding Source</b>        | <b>Amount</b> | <b>Funding Source</b>         | <b>Amount</b> |
|------------------------------|---------------|-------------------------------|---------------|
| 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 **X**

**10. Priority ranking system**

**A. Check one of the following:**

|                 |               |                          |               |
|-----------------|---------------|--------------------------|---------------|
| <b>Preserve</b> | <b>Manage</b> | <b>Replace/Improve X</b> | <b>Expand</b> |
|-----------------|---------------|--------------------------|---------------|

**B. Indicate points for the following:**

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

**Recreation & Open Space**  
**Project Summary Form – Ice Arena Repair**  
**2026 Capital Budget (CIB)**  
2027-2030 Capital Improvement Program (CIP)

|                           |                     |
|---------------------------|---------------------|
| <b>PROJECT</b>            | Ice Arena Repair    |
| <b>TOTAL PROJECT COST</b> | \$20,000/yr         |
| <b>DEPARTMENT</b>         | Recreation Services |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |          |                 |             |
|-------------|----------|-----------------|-------------|
| <b>2026</b> |          | <b>2029</b>     | \$20,000    |
| <b>2027</b> |          | <b>2030</b>     | \$20,000    |
| <b>2028</b> | \$20,000 | <b>&gt;2030</b> | \$20,000/yr |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |          |                    |             |
|-----------------|----------|--------------------|-------------|
| <b>2026 CIB</b> |          | <b>2030 CIP</b>    | \$20,000    |
| <b>2027 CIP</b> |          | <b>Beyond 2030</b> | \$20,000/yr |
| <b>2028 CIP</b> | \$20,000 |                    |             |
| <b>2029 CIP</b> | \$20,000 |                    |             |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|                  |             |
|------------------|-------------|
| <b>2023-2025</b> | \$20,000/yr |
|                  |             |
|                  |             |
|                  |             |

**TOTAL SPECIAL REVENUE FUNDS**    \$20,000/yr

**OTHER FUNDING SOURCES**

| <b>Funding Source</b>        | <b>Amount</b> | <b>Funding Source</b>         | <b>Amount</b> |
|------------------------------|---------------|-------------------------------|---------------|
| 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:**

|                   |                 |                          |               |
|-------------------|-----------------|--------------------------|---------------|
| <b>Preserve X</b> | <b>Manage X</b> | <b>Replace/Improve X</b> | <b>Expand</b> |
|-------------------|-----------------|--------------------------|---------------|

**B. Indicate points for the following:**

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

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

2027-2030 Capital Improvement Program (CIP)

|                           |                           |
|---------------------------|---------------------------|
| <b>PROJECT</b>            | Community Center Building |
| <b>TOTAL PROJECT COST</b> | \$55 million              |
| <b>DEPARTMENT</b>         | Recreation Services       |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |             |                 |              |
|-------------|-------------|-----------------|--------------|
| <b>2026</b> |             | <b>2029</b>     | \$30,000,000 |
| <b>2027</b> |             | <b>2030</b>     | \$20,000,000 |
| <b>2028</b> | \$5,000,000 | <b>&gt;2030</b> |              |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |  |                    |  |
|-----------------|--|--------------------|--|
| <b>2026 CIB</b> |  | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> |  | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> |  |                    |  |
| <b>2029 CIP</b> |  |                    |  |

**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:**

|                 |               |                          |               |
|-----------------|---------------|--------------------------|---------------|
| <b>Preserve</b> | <b>Manage</b> | <b>Replace/Improve X</b> | <b>Expand</b> |
|-----------------|---------------|--------------------------|---------------|

**B. Indicate points for the following:**

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

**Recreation & Open Space**  
**Project Summary Form – Little Bob’s Park Play Equipment Replacement**  
**2026 Capital Budget (CIB)**

2027-2030 Capital Improvement Program (CIP)

|                           |  |
|---------------------------|--|
| <b>PROJECT</b>            | Little Bob’s Park Play Equipment Replacement |
| <b>TOTAL PROJECT COST</b> | \$120,000                                    |
| <b>DEPARTMENT</b>         | Recreation Services                          |

**PROJECT SPENDING PLAN (work performed with actual expenditures)**

|             |  |                 |           |
|-------------|--|-----------------|-----------|
| <b>2026</b> |  | <b>2029</b>     | \$120,000 |
| <b>2027</b> |  | <b>2030</b>     |           |
| <b>2028</b> |  | <b>&gt;2030</b> |           |

**SPECIAL REVENUE ALLOCATIONS (current & future years)**

|                 |           |                    |  |
|-----------------|-----------|--------------------|--|
| <b>2026 CIB</b> |           | <b>2030 CIP</b>    |  |
| <b>2027 CIP</b> |           | <b>Beyond 2030</b> |  |
| <b>2028 CIP</b> |           |                    |  |
| <b>2029 CIP</b> | \$120,000 |                    |  |

**SPECIAL REVENUE ALLOCATIONS (past years)**

|  |  |
|--|--|
|  |  |
|  |  |
|  |  |
|  |  |

**TOTAL SPECIAL REVENUE FUNDS**     \$120,000

**OTHER FUNDING SOURCES**

| <b>Funding Source</b>        | <b>Amount</b> | <b>Funding Source</b>         | <b>Amount</b> |
|------------------------------|---------------|-------------------------------|---------------|
| 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:**

|                 |               |                          |               |
|-----------------|---------------|--------------------------|---------------|
| <b>Preserve</b> | <b>Manage</b> | <b>Replace/Improve X</b> | <b>Expand</b> |
|-----------------|---------------|--------------------------|---------------|

**B. Indicate points for the following:**

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

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

|   |                                  |
|---|----------------------------------|
| <b>1. Project:</b>  | 64 <sup>th</sup> Street Sidewalk |
| <b>2. Total project cost:</b>                               | \$1,310,000                      |
| <b>3. Years to complete:</b>                                | 1                                |
| <b>4. Is this a continuation of a current project?</b>      | No                               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                  |
| <b>5. Responsible department:</b>                           | 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%      |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$1,310,000</b> | <b>100%</b> |

**8. Brief summary of project:** This project will construct a new sidewalk along W 64<sup>th</sup> 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 <b>X</b> |
|----------|--------|-----------------|-----------------|

**B. Indicate points for the following:**

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

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

|   |                                      |
|---|--------------------------------------|
| <b>1. Project:</b>  | 73 <sup>rd</sup> Street Sidewalk Gap |
| <b>2. Total project cost:</b>                               | \$1,570,000                          |
| <b>3. Years to complete:</b>                                | 1                                    |
| <b>4. Is this a continuation of a current project?</b>      | No                                   |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                      |
| <b>5. Responsible department:</b>                           | 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%      |                               |                    |             |
| <b>TOTAL</b>                 |             |            |                               | <b>\$1,570,000</b> | <b>100%</b> |

**8. Brief summary of project:** This project will construct a new sidewalk along E 73<sup>rd</sup> 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – Multi-Year ADA Improvements**

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

|   |                  |
|---|------------------|
| <b>1. Project:</b>  | ADA Improvements |
| <b>2. Total project cost:</b>                               | \$1,100,000      |
| <b>3. Years to complete:</b>                                | 6                |
| <b>4. Is this a continuation of a current project?</b>      | Yes              |
| <b>If "Yes", what is first year project appears in CIP?</b> | 2024             |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |               |             |
| <b>TOTAL</b>                 |               |            |                               | \$1,100,000   | <b>100%</b> |

**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 <b>X</b> | Replace/Improve <b>X</b> | Expand |
|----------|-----------------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

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

|   |                                 |
|---|---------------------------------|
| <b>1. Project:</b>  | Multi-Year Bicycle Improvements |
| <b>2. Total project cost:</b>                               | \$200,000 through five years    |
| <b>3. Years to complete:</b>                                | Ongoing                         |
| <b>4. Is this a continuation of a current project?</b>      | Annual                          |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                 |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$200,000</b> | <b>100%</b> |

**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 <b>X</b> | Replace/Improve <b>X</b> | Expand |
|----------|-----------------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

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

|   |   |
|---|---|
| <b>1. Project:</b>  | Nicollet Avenue Reconstruction  |
| <b>2. Total project cost:</b>                               | City share \$11,500,000<br>County asset with total project \$25,000,000 |
| <b>3. Years to complete:</b>                                | 4   |
| <b>4. Is this a continuation of a current project?</b>      | Yes   |
| <b>If "Yes", what is first year project appears in CIP?</b> | 2024  |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                     |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$11,500,000</b> | <b>100%</b> |

**8. Brief summary of project:** Nicollet Ave Reconstruction from 66th St to 77<sup>th</sup> 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – Multi-Year Pavement Management Program**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |                                |
|---|--------------------------------|
| <b>1. Project:</b>  | Pavement Management Program    |
| <b>2. Total project cost:</b>                               | \$3,780,000 through five years |
| <b>3. Years to complete:</b>                                | Ongoing                        |
| <b>4. Is this a continuation of a current project?</b>      | Annual Maintenance             |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$3,780,000</b> | <b>100%</b> |

**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 <b>X</b> | Manage | Replace/Improve | Expand |
|-------------------|--------|-----------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – Multi-Year Pedestrian Improvements**

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

|   |                                    |
|---|------------------------------------|
| <b>1. Project:</b>  | Multi-Year Pedestrian Improvements |
| <b>2. Total project cost:</b>                               | \$200,000 through five years       |
| <b>3. Years to complete:</b>                                | Ongoing                            |
| <b>4. Is this a continuation of a current project?</b>      | Annual                             |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                    |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$200,000</b> | <b>100%</b> |

**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 <b>X</b> | Replace/Improve <b>X</b> | Expand |
|----------|-----------------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

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

|   |   |
|---|---|
| <b>1. Project:</b>  | Penn Avenue Reconstruction  |
| <b>2. Total project cost:</b>                               | City share \$12,800,000<br>County asset with total project \$32,600,000 |
| <b>3. Years to complete:</b>                                | 2   |
| <b>4. Is this a continuation of a current project?</b>      | Yes   |
| <b>If "Yes", what is first year project appears in CIP?</b> | 2025  |
| <b>5. Responsible department:</b>                           | 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%      |                               |                     |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$12,800,000</b> | <b>100%</b> |

**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 |
|----------|--------|---|--------|

**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)**

|   |                              |
|---|------------------------------|
| <b>1. Project:</b>  | Street Name Sign Replacement |
| <b>2. Total project cost:</b>                               | \$150,000                    |
| <b>3. Years to complete:</b>                                | 3                            |
| <b>4. Is this a continuation of a current project?</b>      | Yes                          |
| <b>If "Yes", what is first year project appears in CIP?</b> | 2025                         |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$150,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                              |
|---|------------------------------|
| <b>1. Project:</b>  | Sheridan Hills SRTS Sidewalk |
| <b>2. Total project cost:</b>                               | \$694,500                    |
| <b>3. Years to complete:</b>                                | 1                            |
| <b>4. Is this a continuation of a current project?</b>      | No                           |
| <b>If "Yes", what is first year project appears in CIP?</b> |                              |
| <b>5. Responsible department:</b>                           | 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%      |                               |                  |             |
| <b>TOTAL</b>                 |             |            |                               | <b>\$694,500</b> | <b>100%</b> |

**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 64<sup>th</sup>/Thomas, 64<sup>th</sup>/Sheridan, and 64<sup>th</sup>/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 <b>X</b> | Expand <b>X</b> |
|----------|--------|--------------------------|-----------------|

**B. Indicate points for the following:**

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

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

|   |  |
|---|--|
| <b>1. Project:</b>  | 77 <sup>th</sup> Street Pavement Maintenance |
| <b>2. Total project cost:</b>                               | \$1,200,000                                  |
| <b>3. Years to complete:</b>                                | 1  |
| <b>4. Is this a continuation of a current project?</b>      | No   |
| <b>If "Yes", what is first year project appears in CIP?</b> |  |
| <b>5. Responsible department:</b>                           | 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%       |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$1,200,000</b> | <b>100%</b> |

**8. Brief summary of project:** The concrete pavement panels and pavement joints on 77<sup>th</sup> 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 <b>X</b> | Manage | Replace/Improve | Expand |
|-------------------|--------|-----------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – 78<sup>th</sup> Street Lighting**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |                                  |
|---|----------------------------------|
| <b>1. Project:</b>  | 78 <sup>th</sup> Street Lighting |
| <b>2. Total project cost:</b>                               | \$500,000                        |
| <b>3. Years to complete:</b>                                | 3                                |
| <b>4. Is this a continuation of a current project?</b>      | No                               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                  |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$500,000</b> | <b>100%</b> |

**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 78<sup>th</sup> Street west of Penn, 78<sup>th</sup> Street from Pleasant Ave to Nicollet Ave, and 78<sup>th</sup> 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 <b>X</b> |
|----------|--------|-----------------|-----------------|

**B. Indicate points for the following:**

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

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

|   |               |
|---|---------------|
| <b>1. Project:</b>  | I-494 Phase 2 |
| <b>2. Total project cost:</b>                               | \$1,000,000   |
| <b>3. Years to complete:</b>                                | 3             |
| <b>4. Is this a continuation of a current project?</b>      | No            |
| <b>If "Yes", what is first year project appears in CIP?</b> |               |
| <b>5. Responsible department:</b>                           | 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%       |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$1,000,000</b> | <b>100%</b> |

**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 82<sup>nd</sup> Street interchange, new bridges on Hwy 77 over I-494, and pavement rehabilitation work on I-35W from 82<sup>nd</sup> to 76<sup>th</sup> and on I-494 east of I-35W to 24<sup>th</sup> Ave. The local work includes frontage road work in Richfield at Lyndale Ave, Pleasant Ave, and east of 12<sup>th</sup> 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 |
|----------|--------|-----------------|----------|

**B. Indicate points for the following:**

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

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

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

|   |                             |
|---|-----------------------------|
| <b>1. Project:</b>  | Traffic Signal Replacements |
| <b>2. Total project cost:</b>                               | \$2,580,000                 |
| <b>3. Years to complete:</b>                                | 4                           |
| <b>4. Is this a continuation of a current project?</b>      | No                          |
| <b>If "Yes", what is first year project appears in CIP?</b> |                             |
| <b>5. Responsible department:</b>                           | 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%       |                               |                    |             |
| <b>TOTAL</b>                 |             |            |                               | <b>\$2,580,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – 69th Street Reconstruction**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |  |
|---|--|
| <b>1. Project:</b>  | 69 <sup>th</sup> Street Reconstruction |
| <b>2. Total project cost:</b>                               | \$7,000,000                            |
| <b>3. Years to complete:</b>                                | 1                                      |
| <b>4. Is this a continuation of a current project?</b>      | No                                     |
| <b>If "Yes", what is first year project appears in CIP?</b> |  |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$7,000,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – 76<sup>th</sup> and Knox Improvements**

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

|   |  |
|---|--|
| <b>1. Project:</b>  | 76 <sup>th</sup> and Knox Improvements |
| <b>2. Total project cost:</b>                               | \$4,980,000                            |
| <b>3. Years to complete:</b>                                | 1                                      |
| <b>4. Is this a continuation of a current project?</b>      | No                                     |
| <b>If "Yes", what is first year project appears in CIP?</b> |  |
| <b>5. Responsible department:</b>                           | 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%      |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>4,980,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

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

|   |                                 |
|---|---------------------------------|
| <b>1. Project:</b>  | 76th Street West Reconstruction |
| <b>2. Total project cost:</b>                               | \$6,250,000                     |
| <b>3. Years to complete:</b>                                | 1                               |
| <b>4. Is this a continuation of a current project?</b>      | No                              |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                 |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$6,250,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                                  |
|---|----------------------------------|
| <b>1. Project:</b>  | 63 <sup>rd</sup> Street Greenway |
| <b>2. Total project cost:</b>                               | \$3,850,000                      |
| <b>3. Years to complete:</b>                                | 1                                |
| <b>4. Is this a continuation of a current project?</b>      | No                               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                  |
| <b>5. Responsible department:</b>                           | 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%      |                               |                    |             |
| <b>TOTAL</b>                 |             |            |                               | <b>\$3,850,000</b> | <b>100%</b> |

**8. Brief summary of project:** This concept was originally proposed in the early 2010s, to create a trail connection on 63<sup>rd</sup> Street between Taft Park and Veterans Park. Project would include removing thru access on 63<sup>rd</sup> Street from 11<sup>th</sup> Ave to Bloomington Ave, creating a linear park while maintaining driveway access for all residents whose driveways connect to 63<sup>rd</sup> 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – 70th Street Reconstruction**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |                            |
|---|----------------------------|
| <b>1. Project:</b>  | 70th Street Reconstruction |
| <b>2. Total project cost:</b>                               | \$4,600,000                |
| <b>3. Years to complete:</b>                                | 1                          |
| <b>4. Is this a continuation of a current project?</b>      | No                         |
| <b>If "Yes", what is first year project appears in CIP?</b> |                            |
| <b>5. Responsible department:</b>                           | 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%      |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$4,600,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand <b>X</b> |
|----------|--------|--------------------------|-----------------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – 73rd St Bridge and Bikeways**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |                             |
|---|-----------------------------|
| <b>1. Project:</b>  | 73rd St Bridge and Bikeways |
| <b>2. Total project cost:</b>                               | \$10,500,000                |
| <b>3. Years to complete:</b>                                | 1                           |
| <b>4. Is this a continuation of a current project?</b>      | No                          |
| <b>If "Yes", what is first year project appears in CIP?</b> |                             |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                     |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$10,500,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand <b>X</b> |
|----------|--------|--------------------------|-----------------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – 76<sup>th</sup> Street and I-35W Intersections**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |   |
|---|---|
| <b>1. Project:</b>  | 76 <sup>th</sup> Street & I-35W Intersections |
| <b>2. Total project cost:</b>                               | \$750,000                                     |
| <b>3. Years to complete:</b>                                | 1   |
| <b>4. Is this a continuation of a current project?</b>      | No  |
| <b>If "Yes", what is first year project appears in CIP?</b> |   |
| <b>5. Responsible department:</b>                           | 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%       |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$750,000</b> | <b>100%</b> |

**8. Brief summary of project:** The Nine Mile Creek Regional Trail currently passes through the on and off ramps to I-35W at 76<sup>th</sup> 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

|  |            |
|--|------------|
| <b>Protect existing resources:</b>             |            |
| <b>Health/safety:</b>                          | <b>X</b>   |
| <b>Meets objectives in Comprehensive Plan:</b> | <b>X</b>   |
| <b>Land use compatibility:</b>                 | <b>X</b>   |
| <b>Community support:</b>                      | <b>TBD</b> |
| <b>Cost effectiveness:</b>                     | <b>X</b>   |

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

|   |  |
|---|--|
| <b>1. Project:</b>  | 76 <sup>th</sup> /77 <sup>th</sup> Street Intersection Control |
| <b>2. Total project cost:</b>                               | \$3,600,000  |
| <b>3. Years to complete:</b>                                | 1  |
| <b>4. Is this a continuation of a current project?</b>      | No   |
| <b>If "Yes", what is first year project appears in CIP?</b> |  |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$3,600,000</b> | <b>100%</b> |

**8. Brief summary of project:** Currently, the intersection of 76<sup>th</sup> Street and 77<sup>th</sup> 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                                 |
|---|---------------------------------|
| <b>1. Project:</b>  | International Boulevard Phase 1 |
| <b>2. Total project cost:</b>                               | \$17,000,000                    |
| <b>3. Years to complete:</b>                                | 1                               |
| <b>4. Is this a continuation of a current project?</b>      | No                              |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                 |
| <b>5. Responsible department:</b>                           | 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%        |                               |                     |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$17,000,000</b> | <b>100%</b> |

**8. Brief summary of project:** Reconstruction of approximately 0.8 miles of 77<sup>th</sup> Street between Portland Ave and Richfield Parkway. Project goals would address pedestrian/bicycle access in the corridor, intersection safety at 12<sup>th</sup> Ave, Chicago Ave, Bloomington Ave, and 14<sup>th</sup> 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 77<sup>th</sup> 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 |
|----------|--------|-------------------|--------|

**B. Indicate points for the following:**

|  |     |
|--|-----|
| <b>Protect existing resources:</b>             |     |
| <b>Health/safety:</b>                          | X   |
| <b>Meets objectives in Comprehensive Plan:</b> | X   |
| <b>Land use compatibility:</b>                 | X   |
| <b>Community support:</b>                      | TBD |
| <b>Cost effectiveness:</b>                     | X   |

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

|   |                                 |
|---|---------------------------------|
| <b>1. Project:</b>  | Bloomington Ave & Diagonal Blvd |
| <b>2. Total project cost:</b>                               | \$1,800,000                     |
| <b>3. Years to complete:</b>                                | 1                               |
| <b>4. Is this a continuation of a current project?</b>      | No                              |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                 |
| <b>5. Responsible department:</b>                           | 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%       |                               |                    |             |
| <b>TOTAL</b>                 |             |            |                               | <b>\$1,800,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                                     |
|---|-------------------------------------|
| <b>1. Project:</b>  | Bloomington Ave & Richfield Parkway |
| <b>2. Total project cost:</b>                               | \$1,800,000                         |
| <b>3. Years to complete:</b>                                | 1                                   |
| <b>4. Is this a continuation of a current project?</b>      | No                                  |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                     |
| <b>5. Responsible department:</b>                           | 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%       |                               |                    |             |
| <b>TOTAL</b>                 |             |            |                               | <b>\$1,800,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – Humboldt Avenue/Lake Shore Drive Reconstruction**

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

|   |   |
|---|---|
| <b>1. Project:</b>  | Humboldt Avenue/Lake Shore Drive Reconstruction |
| <b>2. Total project cost:</b>                               | \$11,000,000                                    |
| <b>3. Years to complete:</b>                                | 1   |
| <b>4. Is this a continuation of a current project?</b>      | No  |
| <b>If "Yes", what is first year project appears in CIP?</b> |   |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                     |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$11,000,000</b> | <b>100%</b> |

**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 73<sup>rd</sup> 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 73<sup>rd</sup> 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

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

|   |                                     |
|---|-------------------------------------|
| <b>1. Project:</b>  | North Lyndale Avenue Reconstruction |
| <b>2. Total project cost:</b>                               | \$4,900,000                         |
| <b>3. Years to complete:</b>                                | 1                                   |
| <b>4. Is this a continuation of a current project?</b>      | No                                  |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                     |
| <b>5. Responsible department:</b>                           | 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%       |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$4,900,000</b> | <b>100%</b> |

**8. Brief summary of project:** This project includes reconstruction of Lyndale Ave between 65<sup>th</sup> St and Hwy 62. The project would “right-size” the roadway and modernize the corridor to match the Lyndale Ave corridor south of 66<sup>th</sup> 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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

**Right of Way Improvements**  
**Project Summary Form – TH62 Noise Barrier East**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |  |
|---|--|
| <b>1. Project:</b>  | TH62 Noise Barrier East  |
| <b>2. Total project cost:</b>                               | City share \$550,000 (5% of total project)<br>Minneapolis share \$550,000 (5% of project total)<br>State asset with total project \$11,000,000 |
| <b>3. Years to complete:</b>                                | 1  |
| <b>4. Is this a continuation of a current project?</b>      | No   |
| <b>If "Yes", what is first year project appears in CIP?</b> |  |
| <b>5. Responsible department:</b>                           | 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%       |                               | \$          | %           |
| <b>TOTAL</b>                 |             |            |                               | \$550,000   | <b>100%</b> |

**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 <b>X</b> |
|----------|--------|-----------------|-----------------|

**B. Indicate points for the following:**

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

Utilities

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

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

|   |   |
|---|---|
| <b>1. Project:</b>  | Rehabilitation of Storm Sewer Collection System |
| <b>2. Total project cost:</b>                               | \$2,000,000                                     |
| <b>3. Years to complete:</b>                                | Ongoing   |
| <b>4. Is this a continuation of a current project?</b>      | Yes   |
| <b>If "Yes", what is first year project appears in CIP?</b> | 2020  |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$2,000,000</b> | <b>100%</b> |

**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 |
|----------|--------|-----------------|--------|

**B. Indicate points for the following:**

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

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

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

**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)      | \$            | %          |                               |                     |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$22,000,000</b> | <b>100%</b> |

**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 X

**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:                          | 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)**

|   |  |
|---|--|
| <b>1. Project:</b>  | Water Plant Chlorine Storage Area Improvements |
| <b>2. Total project cost:</b>                               | \$225,000                                      |
| <b>3. Years to complete:</b>                                | 2  |
| <b>4. Is this a continuation of a current project?</b>      | Yes  |
| <b>If "Yes", what is first year project appears in CIP?</b> | 2025   |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$225,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                                  |
|---|----------------------------------|
| <b>1. Project:</b>  | Water Plant Elevator Replacement |
| <b>2. Total project cost:</b>                               | \$175,000                        |
| <b>3. Years to complete:</b>                                | 1                                |
| <b>4. Is this a continuation of a current project?</b>      | No                               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                  |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$175,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                                      |
|---|--------------------------------------|
| <b>1. Project:</b>  | Water Plant Program Space Renovation |
| <b>2. Total project cost:</b>                               | \$100,000                            |
| <b>3. Years to complete:</b>                                | 1                                    |
| <b>4. Is this a continuation of a current project?</b>      | No                                   |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                      |
| <b>5. Responsible department:</b>                           | 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)                  | \$100,000        | 100%        |
| Fleet Special Revenue (FSR)  | \$            | %          | Xcel Energy (X)               | \$               | %           |
| Municipal State Aid (M)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$100,000</b> | <b>100%</b> |

**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 <b>X</b> | Manage <b>X</b> | Replace/Improve <b>X</b> | Expand |
|-------------------|-----------------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                                     |
|---|-------------------------------------|
| <b>1. Project:</b>  | Water Plant Sludge Pump Replacement |
| <b>2. Total project cost:</b>                               | \$50,000                            |
| <b>3. Years to complete:</b>                                | 1                                   |
| <b>4. Is this a continuation of a current project?</b>      | No                                  |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                     |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                 |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$50,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                         |
|---|-------------------------|
| <b>1. Project:</b>  | Sanitary Lift Station 6 |
| <b>2. Total project cost:</b>                               | \$300,000               |
| <b>3. Years to complete:</b>                                | 1                       |
| <b>4. Is this a continuation of a current project?</b>      | No                      |
| <b>If "Yes", what is first year project appears in CIP?</b> |                         |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$300,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                       |
|---|-----------------------|
| <b>1. Project:</b>  | Water Plant Generator |
| <b>2. Total project cost:</b>                               | \$2,500,000           |
| <b>3. Years to complete:</b>                                | 2                     |
| <b>4. Is this a continuation of a current project?</b>      | No                    |
| <b>If "Yes", what is first year project appears in CIP?</b> |                       |
| <b>5. Responsible department:</b>                           | 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)      | \$                 | %           |                               |               |            |
| <b>TOTAL</b>                 | <b>\$2,500,000</b> | <b>100%</b> |                               |               |            |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                                  |
|---|----------------------------------|
| <b>1. Project:</b>  | Water Plant Recirculation System |
| <b>2. Total project cost:</b>                               | \$125,000                        |
| <b>3. Years to complete:</b>                                | 1                                |
| <b>4. Is this a continuation of a current project?</b>      | No                               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                  |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$125,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand <b>X</b> |
|----------|--------|--------------------------|-----------------|

**B. Indicate points for the following:**

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

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

|   |                           |
|---|---------------------------|
| <b>1. Project:</b>  | Water System Interconnect |
| <b>2. Total project cost:</b>                               | \$5,000,000               |
| <b>3. Years to complete:</b>                                | 2                         |
| <b>4. Is this a continuation of a current project?</b>      | No                        |
| <b>If "Yes", what is first year project appears in CIP?</b> |                           |
| <b>5. Responsible department:</b>                           | 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)      | \$                 | %           |                               |             |            |
| <b>TOTAL</b>                 | <b>\$5,000,000</b> | <b>100%</b> |                               |             |            |

**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 <b>X</b> |
|----------|--------|-----------------|-----------------|

**B. Indicate points for the following:**

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

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

|   |                      |
|---|----------------------|
| <b>1. Project:</b>  | Well 3 Water Service |
| <b>2. Total project cost:</b>                               | \$50,000             |
| <b>3. Years to complete:</b>                                | 1                    |
| <b>4. Is this a continuation of a current project?</b>      | No                   |
| <b>If "Yes", what is first year project appears in CIP?</b> |                      |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                 |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$50,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                              |
|---|------------------------------|
| <b>1. Project:</b>  | Wilson Pond Flood Mitigation |
| <b>2. Total project cost:</b>                               | \$500,000                    |
| <b>3. Years to complete:</b>                                | 2                            |
| <b>4. Is this a continuation of a current project?</b>      | No                           |
| <b>If "Yes", what is first year project appears in CIP?</b> |                              |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |               |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$</b>     | <b>100%</b> |

**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 <b>X</b> |
|----------|--------|-----------------|-----------------|

**B. Indicate points for the following:**

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

**Utilities**  
**Project Summary Form – HUB Redevelopment Participation**  
**2026 Capital Budget (CIB)**  
**2027-2030 Capital Improvement Program (CIP)**

|   |                                 |
|---|---------------------------------|
| <b>1. Project:</b>  | HUB Redevelopment Participation |
| <b>2. Total project cost:</b>                               | \$1,450,000                     |
| <b>3. Years to complete:</b>                                | 1                               |
| <b>4. Is this a continuation of a current project?</b>      | No                              |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                 |
| <b>5. Responsible department:</b>                           | 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 | \$1,450,000 |             |  |
| 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) - 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)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$1,450,000</b> | <b>100%</b> |

**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 65<sup>th</sup> St that was not constructed with the 65<sup>th</sup> 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 <b>X</b> | Replace/Improve <b>X</b> | Expand <b>X</b> |
|----------|-----------------|--------------------------|-----------------|

**B. Indicate points for the following:**

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

Utilities

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

2026 Capital Budget (CIB)

2027-2030 Capital Improvement Program (CIP)

|   |   |
|---|---|
| <b>1. Project:</b>  | Water Plant Filter Bay Media Replacement and Rehabilitation |
| <b>2. Total project cost:</b>                               | \$500,000   |
| <b>3. Years to complete:</b>                                | 1   |
| <b>4. Is this a continuation of a current project?</b>      | No  |
| <b>If "Yes", what is first year project appears in CIP?</b> |   |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 | <b>\$</b>     | <b>%</b>   |                               | <b>\$500,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                         |
|---|-------------------------|
| <b>1. Project:</b>  | Sanitary Lift Station 4 |
| <b>2. Total project cost:</b>                               | \$350,000               |
| <b>3. Years to complete:</b>                                | 1                       |
| <b>4. Is this a continuation of a current project?</b>      | No                      |
| <b>If "Yes", what is first year project appears in CIP?</b> |                         |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$350,000</b> | <b>100%</b> |

**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 <input checked="" type="checkbox"/> X | Expand |
|----------|--------|---|--------|

**B. Indicate points for the following:**

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

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

|   |                                   |
|---|-----------------------------------|
| <b>1. Project:</b>  | Water Plant Pipe Gallery Coatings |
| <b>2. Total project cost:</b>                               | \$500,000                         |
| <b>3. Years to complete:</b>                                | 1                                 |
| <b>4. Is this a continuation of a current project?</b>      | No                                |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                   |
| <b>5. Responsible department:</b>                           | 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 |  |
| 2028 CIP |           |             |  |
| 2029 CIP | \$500,000 |             |  |

**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)                  | \$500,000        | %           |
| Fleet Special Revenue (FSR)  | \$            | %          | Xcel Energy (X)               | \$               | %           |
| Municipal State Aid (M)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$500,000</b> | <b>100%</b> |

**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 <b>X</b> | Manage | Replace/Improve <b>X</b> | Expand |
|-------------------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |   |
|---|---|
| <b>1. Project:</b>  | Watermain Rehabilitation – Transmission Mains |
| <b>2. Total project cost:</b>                               | \$137,000,000                                 |
| <b>3. Years to complete:</b>                                | 50-75 years                                   |
| <b>4. Is this a continuation of a current project?</b>      | No  |
| <b>If "Yes", what is first year project appears in CIP?</b> |   |
| <b>5. Responsible department:</b>                           | Public Works                                  |

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

|          |  |             |              |
|----------|--|-------------|--------------|
| 2026 CIB |  | 2030 CIP    | \$2,000,000  |
| 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)      | \$                   | %          |                               |             |            |
| <b>TOTAL</b>                 | <b>\$137,000,000</b> | <b>%</b>   |                               | <b>\$</b>   | <b>%</b>   |

**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 <b>X</b> | Replace/Improve <b>X</b> | Expand |
|----------|-----------------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                     |
|---|---------------------|
| <b>1. Project:</b>  | Logan Tower Coating |
| <b>2. Total project cost:</b>                               | \$2,000,000         |
| <b>3. Years to complete:</b>                                | 1                   |
| <b>4. Is this a continuation of a current project?</b>      | No                  |
| <b>If "Yes", what is first year project appears in CIP?</b> |                     |
| <b>5. Responsible department:</b>                           | 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)      | \$                 | %           |                               |             |            |
| <b>TOTAL</b>                 | <b>\$2,000,000</b> | <b>100%</b> |                               | <b>\$</b>   |            |

**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:**

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

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

|   |                    |
|---|--------------------|
| <b>1. Project:</b>  | Penn Tower Coating |
| <b>2. Total project cost:</b>                               | \$2,000,000        |
| <b>3. Years to complete:</b>                                | 1                  |
| <b>4. Is this a continuation of a current project?</b>      | No                 |
| <b>If "Yes", what is first year project appears in CIP?</b> |                    |
| <b>5. Responsible department:</b>                           | 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)      | \$                 | %           |                               |             |            |
| <b>TOTAL</b>                 | <b>\$2,000,000</b> | <b>100%</b> |                               | <b>\$</b>   |            |

**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:**

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

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

|   |                         |
|---|-------------------------|
| <b>1. Project:</b>  | Sanitary Lift Station 1 |
| <b>2. Total project cost:</b>                               | \$350,000               |
| <b>3. Years to complete:</b>                                | 1                       |
| <b>4. Is this a continuation of a current project?</b>      | No                      |
| <b>If "Yes", what is first year project appears in CIP?</b> |                         |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$350,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                         |
|---|-------------------------|
| <b>1. Project:</b>  | Sanitary Lift Station 2 |
| <b>2. Total project cost:</b>                               | \$350,000               |
| <b>3. Years to complete:</b>                                | 1                       |
| <b>4. Is this a continuation of a current project?</b>      | No                      |
| <b>If "Yes", what is first year project appears in CIP?</b> |                         |
| <b>5. Responsible department:</b>                           | 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)      | \$          | %          |                               |                  |             |
| <b>TOTAL</b>                 |             |            |                               | <b>\$350,000</b> | <b>100%</b> |

**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:**

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

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

|   |                         |
|---|-------------------------|
| <b>1. Project:</b>  | Sanitary Lift Station 3 |
| <b>2. Total project cost:</b>                               | \$350,000               |
| <b>3. Years to complete:</b>                                | 1                       |
| <b>4. Is this a continuation of a current project?</b>      | No                      |
| <b>If "Yes", what is first year project appears in CIP?</b> |                         |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$350,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                  |
|---|------------------|
| <b>1. Project:</b>  | Well 2 Generator |
| <b>2. Total project cost:</b>                               | \$1,000,000      |
| <b>3. Years to complete:</b>                                | 1                |
| <b>4. Is this a continuation of a current project?</b>      | No               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                  |
| <b>5. Responsible department:</b>                           | 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)      | \$                 | %           |                               |               |            |
| <b>TOTAL</b>                 | <b>\$1,000,000</b> | <b>100%</b> |                               |               |            |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                  |
|---|------------------|
| <b>1. Project:</b>  | Well 5 Generator |
| <b>2. Total project cost:</b>                               | \$1,000,000      |
| <b>3. Years to complete:</b>                                | 1                |
| <b>4. Is this a continuation of a current project?</b>      | No               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                  |
| <b>5. Responsible department:</b>                           | 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)      | \$                 | %           |                               |               |            |
| <b>TOTAL</b>                 | <b>\$1,000,000</b> | <b>100%</b> |                               |               |            |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                           |
|---|---------------------------|
| <b>1. Project:</b>  | Carpet Replacement/Police |
| <b>2. Total project cost:</b>                               | \$120,000                 |
| <b>3. Years to complete:</b>                                | 1                         |
| <b>4. Is this a continuation of a current project?</b>      | No                        |
| <b>If "Yes", what is first year project appears in CIP?</b> |                           |
| <b>5. Responsible department:</b>                           | 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%        |
| <b>TOTAL</b>                 |               |            |                                 | <b>\$120,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |  |
|---|--|
| <b>1. Project:</b>  | Redundancy Fiber at Woodlake Nature Center |
| <b>2. Total project cost:</b>                               | \$45,000                                   |
| <b>3. Years to complete:</b>                                | 2026                                       |
| <b>4. Is this a continuation of a current project?</b>      | No   |
| <b>If "Yes", what is first year project appears in CIP?</b> |  |
| <b>5. Responsible department:</b>                           | 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:**

| <b>Funding Source</b>        | <b>Amount (\$\$)</b> | <b>% of Total</b> | <b>Funding Source</b>          | <b>Amount (\$\$)</b> | <b>% of Total</b> |
|------------------------------|----------------------|-------------------|--------------------------------|----------------------|-------------------|
| 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) | \$                   | %                 |
| <b>TOTAL</b>                 |                      |                   |                                | <b>\$45,000</b>      | <b>100%</b>       |

**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 <b>X</b> |
|----------|--------|-----------------|-----------------|

**B. Indicate points for the following:**

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

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

|   |               |
|---|---------------|
| <b>1. Project:</b>  | SCBA Purchase |
| <b>2. Total project cost:</b>                               | \$450,000     |
| <b>3. Years to complete:</b>                                | 1             |
| <b>4. Is this a continuation of a current project?</b>      | No            |
| <b>If "Yes", what is first year project appears in CIP?</b> |               |
| <b>5. Responsible department:</b>                           | 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:**

| <b>Funding Source</b>        | <b>Amount (\$\$)</b> | <b>% of Total</b> | <b>Funding Source</b>          | <b>Amount (\$\$)</b> | <b>% of Total</b> |
|------------------------------|----------------------|-------------------|--------------------------------|----------------------|-------------------|
| 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) | \$                   | %                 |
| <b>TOTAL</b>                 |                      |                   |                                | <b>\$450,000</b>     | <b>100%</b>       |

**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 **X**

**10. Priority ranking system**

**A. Check one of the following:**

|          |        |                          |        |
|----------|--------|--------------------------|--------|
| Preserve | Manage | Replace/Improve <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                              |
|---|------------------------------|
| <b>1. Project:</b>  | Laptop Purchases             |
| <b>2. Total project cost:</b>                               | \$34,260                     |
| <b>3. Years to complete:</b>                                | 2026                         |
| <b>4. Is this a continuation of a current project?</b>      | Replacement Schedule         |
| <b>If "Yes", what is first year project appears in CIP?</b> |                              |
| <b>5. Responsible department:</b>                           | 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%        |
| <b>TOTAL</b>                 |               |            |                                | <b>\$34,260</b> | <b>100%</b> |

**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 |
|----------|----------|-----------------|----------|

**B. Indicate points for the following:**

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

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

|   |                         |
|---|-------------------------|
| <b>1. Project:</b>  | Fleet Vehicle Purchases |
| <b>2. Total project cost:</b>                               | \$9,417,336             |
| <b>3. Years to complete:</b>                                | Ongoing                 |
| <b>4. Is this a continuation of a current project?</b>      | No                      |
| <b>If "Yes", what is first year project appears in CIP?</b> |                         |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$9,417,336</b> | <b>100%</b> |

**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 |
|----------|--------|---|--------|

**B. Indicate points for the following:**

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

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

|   |                                    |
|---|------------------------------------|
| <b>1. Project:</b>  | Network Infrastructure Replacement |
| <b>2. Total project cost:</b>                               | \$10,650                           |
| <b>3. Years to complete:</b>                                | 2026                               |
| <b>4. Is this a continuation of a current project?</b>      | Replacement Schedule               |
| <b>If "Yes", what is first year project appears in CIP?</b> |                                    |
| <b>5. Responsible department:</b>                           | 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%        |
| <b>TOTAL</b>                 |               |            |                                | <b>\$10,650</b> | <b>100%</b> |

**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:**

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

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

|   |                               |
|---|-------------------------------|
| <b>1. Project:</b>  | Public Works Storage Facility |
| <b>2. Total project cost:</b>                               | \$1,475,000                   |
| <b>3. Years to complete:</b>                                | 1                             |
| <b>4. Is this a continuation of a current project?</b>      | No                            |
| <b>If "Yes", what is first year project appears in CIP?</b> |                               |
| <b>5. Responsible department:</b>                           | Public Works                  |

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

|          |             |             |  |
|----------|-------------|-------------|--|
| 2026 CIP | \$1,475,000 | 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          | 44%         |
| 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     | 22%        | User Fee (U)                  | \$500,000          | 34%         |
| Fleet Special Revenue (FSR)  | \$            | %          | Xcel Energy (X)               | \$                 | %           |
| Municipal State Aid (M)      | \$            | %          |                               |                    |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$1,475,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                      |
|---|----------------------|
| <b>1. Project:</b>  | Carpet Replacement   |
| <b>2. Total project cost:</b>                               | \$190,000            |
| <b>3. Years to complete:</b>                                | 1                    |
| <b>4. Is this a continuation of a current project?</b>      | No                   |
| <b>If "Yes", what is first year project appears in CIP?</b> |                      |
| <b>5. Responsible department:</b>                           | 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%        |
| <b>TOTAL</b>                 |               |            |                                 | <b>\$190,000</b> | <b>100%</b> |

**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 <b>X</b> | Expand |
|----------|--------|--------------------------|--------|

**B. Indicate points for the following:**

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

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

|   |                         |
|---|-------------------------|
| <b>1. Project:</b>  | Carpet Replacement/Fire |
| <b>2. Total project cost:</b>                               | \$55,000                |
| <b>3. Years to complete:</b>                                | 1                       |
| <b>4. Is this a continuation of a current project?</b>      | No                      |
| <b>If "Yes", what is first year project appears in CIP?</b> |                         |
| <b>5. Responsible department:</b>                           | 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%        |
| <b>TOTAL</b>                 |               |            |                                 | <b>\$55,000</b> | <b>100%</b> |

**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 |
|----------|--------|---|--------|

**B. Indicate points for the following:**

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

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

|   |                      |
|---|----------------------|
| <b>1. Project:</b>  | Boiler Replacement   |
| <b>2. Total project cost:</b>                               | \$500,000            |
| <b>3. Years to complete:</b>                                | 1                    |
| <b>4. Is this a continuation of a current project?</b>      | No                   |
| <b>If "Yes", what is first year project appears in CIP?</b> |                      |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$500,000</b> | <b>100%</b> |

**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 |
|----------|--------|---|--------|

**B. Indicate points for the following:**

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

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

|   |                      |
|---|----------------------|
| <b>1. Project:</b>  | Chiller Replacement  |
| <b>2. Total project cost:</b>                               | \$500,000            |
| <b>3. Years to complete:</b>                                | 1                    |
| <b>4. Is this a continuation of a current project?</b>      | No                   |
| <b>If "Yes", what is first year project appears in CIP?</b> |                      |
| <b>5. Responsible department:</b>                           | 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)      | \$            | %          |                               |                  |             |
| <b>TOTAL</b>                 |               |            |                               | <b>\$500,000</b> | <b>100%</b> |

**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 |
|----------|--------|---|--------|

**B. Indicate points for the following:**

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

**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         |
| <b>TOTAL REC. &amp; OPEN SPACE</b>                                     | <b>\$</b> | <b>6,725,000</b>  |
| 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         |
| <b>TOTAL RIGHT-OF-WAY IMPROVEMENT</b>                                  | <b>\$</b> | <b>9,926,500</b>  |
| UTILITIES  |           |                   |
| 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                                   |           | 100,000 U         |
| Water Plant Sludge Pump Replacement                                    |           | 50,000 U          |
| <b>TOTAL UTILITIES</b>   | <b>\$</b> | <b>1,525,000</b>  |
| 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  |           | 500,000 U         |
| <b>TOTAL BUILDINGS, FLEET &amp; TECHNOLOGY</b>                         | <b>\$</b> | <b>3,799,636</b>  |
| <b>TOTAL USES OF FUNDS</b>   | <b>\$</b> | <b>21,976,136</b> |
| 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  |           | 1,392,000         |
| (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  |           | 1,195,000         |
| (OR) Other Recreation Funding  |           | -                 |
| (S) State  |           | 744,500           |
| (SR) Special Revenue   |           | 475,000           |
| (TL) Tax Levy  |           | -                 |
| (U) User Fees  |           | 2,025,000         |
| (X) Xcel Energy  |           | -                 |
| <b>TOTAL FUNDING BY SOURCE</b>   | <b>\$</b> | <b>21,976,136</b> |

## 2027 Capital Improvement Plan

| PROJECT EXPENDITURE  |                      |                      |
|--|----------------------|----------------------|
| <b>RECREATION &amp; OPEN SPACE</b>                                     |                      |                      |
| 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)                   | 4,000,000            | BST                  |
| <b>TOTAL REC. &amp; OPEN SPACE</b>                                     | <b>\$ 4,475,000</b>  |                      |
| <b>RIGHT OF WAY IMPROVEMENT</b>  |                      |                      |
| 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                    |
| <b>TOTAL RIGHT-OF-WAY IMPROVEMENT</b>                                  | <b>\$ 10,952,000</b> |                      |
| <b>UTILITIES</b>   |                      |                      |
| 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                    |
| <b>TOTAL UTILITIES</b>   | <b>\$ 9,175,000</b>  |                      |
| <b>BUILDINGS, FLEET AND TECHNOLOGY</b>                                 |                      |                      |
| Fleet Purchases  | \$ 1,785,000         | FSR                  |
| <b>TOTAL BUILDINGS, FLEET &amp; TECHNOLOGY</b>                         | <b>\$ 1,785,000</b>  |                      |
| <b>TOTAL USES OF FUNDS</b>   |                      | <b>\$ 26,387,000</b> |
| <b>ESTIMATED REVENUE BY SOURCE</b>                                     |                      |                      |
| (B) G.O. Bonds- Property Tax   | \$ 4,000,000         |                      |
| (BST) Bonds- Sales Tax   | 4,000,000            |                      |
| (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  | -                    |                      |
| <b>TOTAL FUNDING BY SOURCE</b>   | <b>\$ 26,387,000</b> |                      |

## 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 |
| <b>TOTAL REC. &amp; OPEN SPACE</b>      | <b>\$</b> | <b>475,000</b> |    |

#### 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  |
| <b>TOTAL RIGHT-OF-WAY IMPROVEMENT</b>                                  | <b>\$</b> | <b>12,462,000</b> |    |

#### 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 Filter Bay Media Replacement and Rehabilitation     |           | 500,000          | U  |
| Wilson Pond Flood Mitigation                                    |           | 400,000          | U  |
| <b>TOTAL UTILITIES</b>  | <b>\$</b> | <b>3,450,000</b> |    |

#### BUILDINGS, FLEET AND TECHNOLOGY

|  |           |                  |     |
|--|-----------|------------------|-----|
| Carpet Replacement - City Hall                 | \$        | 190,000          | BSR |
| Fleet Purchases                                |           | 1,874,250        | FSR |
| <b>TOTAL BUILDINGS, FLEET &amp; TECHNOLOGY</b> | <b>\$</b> | <b>2,064,250</b> |     |

#### TOTAL USES OF FUNDS

**\$ 18,451,250**

#### 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             |           | 1,307,000         |
| (FSR) Fleet Special Revenue     |           | 1,874,250         |
| (ISR) Internal Special Revenue  |           | -                 |
| (M) Municipal State Aid         |           | 1,305,000         |
| (O) Other Funding               |           | 650,000           |
| (OR) Other Recreation Funding   |           | -                 |
| (S) State                       |           | -                 |
| (SR) Special Revenue            |           | 475,000           |
| (TL) Tax Levy                   |           | -                 |
| (U) User Fees                   |           | 2,650,000         |
| (X) Xcel Energy                 |           | -                 |
| <b>TOTAL FUNDING BY SOURCE</b>  | <b>\$</b> | <b>18,451,250</b> |

## 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 |
| <b>TOTAL REC. &amp; OPEN SPACE</b>           | <b>\$</b> | <b>35,475,000</b> |     |

#### 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  |
| <b>TOTAL RIGHT-OF-WAY IMPROVEMENT</b>                                  | <b>\$</b> | <b>13,484,040</b> |    |

#### UTILITIES

|   |           |                  |   |
|---|-----------|------------------|---|
| Multi-Year Rehabilitation of Stormwater Collection System Mains | \$        | 200,000          | U |
| Sanitary Lift Station 4   |           | 350,000          | U |
| Water Plant Pipe Gallery Coatings                               |           | 500,000          | U |
| <b>TOTAL UTILITIES</b>  | <b>\$</b> | <b>1,050,000</b> |   |

#### BUILDINGS, FLEET AND TECHNOLOGY

|  |           |                  |     |
|--|-----------|------------------|-----|
| Fleet Purchases                                | \$        | 1,967,960        | FSR |
| <b>TOTAL BUILDINGS, FLEET &amp; TECHNOLOGY</b> | <b>\$</b> | <b>1,967,960</b> |     |

#### TOTAL USES OF FUNDS

|                            |           |                   |  |
|----------------------------|-----------|-------------------|--|
| <b>TOTAL USES OF FUNDS</b> | <b>\$</b> | <b>51,977,000</b> |  |
|----------------------------|-----------|-------------------|--|

#### 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                  |           | 1,050,000         |  |
| (X) Xcel Energy                |           | -                 |  |
| <b>TOTAL FUNDING BY SOURCE</b> | <b>\$</b> | <b>51,977,000</b> |  |

## 2030 Capital Improvement Plan

### PROJECT EXPENDITURE

#### RECREATION & OPEN SPACE

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

#### 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  |
| <b>TOTAL RIGHT-OF-WAY IMPROVEMENT</b>  | <b>\$ 9,439,960</b> |    |

#### 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        | 2,000,000           | BU |
| <b>TOTAL UTILITIES</b>  | <b>\$ 3,100,000</b> |    |

#### BUILDINGS, FLEET AND TECHNOLOGY

|  |                     |     |
|--|---------------------|-----|
| Carpet Replacement - Fire                      | \$ 55,000           | BSR |
| Fleet Purchases                                | 2,125,400           | FSR |
| <b>TOTAL BUILDINGS, FLEET &amp; TECHNOLOGY</b> | <b>\$ 2,180,400</b> |     |

#### TOTAL USES OF FUNDS

**\$ 35,195,360**

#### 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        | 3,500,000            |  |
| (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            |  |
| <b>TOTAL FUNDING BY SOURCE</b> | <b>\$ 35,195,360</b> |  |

## Capital Improvement Plan - Beyond 2030

| PROJECT EXPENDITURE   |                      |    |
|---|----------------------|----|
| <b>RECREATION &amp; OPEN SPACE</b>                              |                      |    |
| Multi-Year Ice Arena Repair                                     | \$ 20,000            | SR |
| Multi-Year Parks Major Maintenance                              | 335,000              | SR |
| <b>TOTAL REC. &amp; OPEN SPACE</b>                              | <b>\$ 355,000</b>    |    |
| <b>RIGHT-OF-WAY IMPROVEMENT</b>                                 |                      |    |
| 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  |
| <b>TOTAL RIGHT-OF-WAY IMPROVEMENT</b>                           | <b>\$ 61,130,000</b> |    |
| <b>Utilities</b>  |                      |    |
| 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  |
| Well 2 Generator  | 1,000,000            | BU |
| Well 5 Generator  | 1,000,000            | BU |
| <b>TOTAL UTILITIES</b>  | <b>\$ 10,150,000</b> |    |
| <b>BUILDINGS, FLEET AND TECHNOLOGY</b>                          |                      |    |
| Boiler Replacement  | \$ 500,000           | U  |
| Chiller Replacement   | 500,000              | U  |
| <b>TOTAL BUILDINGS, FLEET &amp; TECHNOLOGY</b>                  | <b>\$ 1,000,000</b>  |    |
| <b>TOTAL USES OF FUNDS</b>                                      | <b>\$ 72,635,000</b> |    |
| <b>ESTIMATED REVENUE BY SOURCE</b>                              |                      |    |
| (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   | 3,150,000            |    |
| (X) Xcel Energy   | -                    |    |
| <b>TOTAL FUNDING BY SOURCE</b>                                  | <b>\$ 72,635,000</b> |    |

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

|   | CIB              |                   |                   |                   |                   | TOTAL*           |                    |
|---|------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
|   | 2026             | 2027              | 2028              | 2029              | 2030              | CIP COST         | Beyond 2030        |
| <b>RECREATION</b>                               |                  |                   |                   |                   |                   |                  |                    |
| <b>OPEN SPACE DEVELOPMENT</b>                   |                  |                   |                   |                   |                   |                  |                    |
| 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               | 455,000            |
| 26-Parks Master Plan                            | 180,000          | SR                |                   |                   |                   |                  | 1,460,000          |
| 26-Veterans Park Complex                        | 5,000,000        | BST               | 4,000,000         | BST               |                   |                  | 4,000,000          |
| 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         |
| 29-Little Bob's Park Play Equipment Replacement |                  |                   |                   |                   | 120,000           | SR               | 45,000,000         |
| <b>TOTAL RECREATION &amp; OPEN SPACE</b>        | <b>6,725,000</b> |                   | <b>4,475,000</b>  | <b>475,000</b>    | <b>35,475,000</b> |                  | <b>20,475,000</b>  |
|   |                  |                   |                   |                   |                   |                  | <b>60,900,000</b>  |
|   |                  |                   |                   |                   |                   |                  | <b>355,000</b>     |
| <b>(B) G.O. Bonds- Property Tax</b>             | -                | -                 | -                 | -                 | 10,000,000        | -                | 10,000,000         |
| <b>(BST) Bonds- Sales Tax</b>                   | 6,000,000        | 4,000,000         | -                 | 25,000,000        | 20,000,000        | -                | 49,000,000         |
| <b>(SR) Special Revenue</b>                     | 475,000          | 475,000           | 475,000           | 475,000           | 475,000           | -                | 1,900,000          |
| <b>(S) State</b>                                | 200,000          | -                 | -                 | -                 | -                 | -                | -                  |
| <b>(O) Other Funding</b>                        | 50,000           | -                 | -                 | -                 | -                 | -                | -                  |
| <b>TOTAL FUNDING BY SOURCE</b>                  | <b>6,725,000</b> | <b>4,475,000</b>  | <b>475,000</b>    | <b>35,475,000</b> | <b>20,475,000</b> |                  | <b>60,900,000</b>  |
|   |                  |                   |                   |                   |                   |                  | <b>355,000</b>     |
| <b>PROJECTS</b>                                 |                  |                   |                   |                   |                   |                  |                    |
| <b>RIGHT OF WAY IMPROVEMENTS</b>                | <b>2026</b>      |                   | <b>2027</b>       |                   | <b>2028</b>       |                  | <b>2029</b>        |
|   |                  |                   |                   |                   |                   |                  | <b>2030</b>        |
|   |                  |                   |                   |                   |                   |                  | <b>TOTAL*</b>      |
|   |                  |                   |                   |                   |                   |                  | <b>CIP COST</b>    |
|   |                  |                   |                   |                   |                   |                  | <b>Beyond 2030</b> |
| 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                  |
| 28-69th Street Reconstruction                   |                  |                   |                   |                   |                   | 4,000,000        | BU                 |
| 29-76th & Knox Improvements                     |                  |                   |                   | 650,000           | M                 |                  | 650,000            |
| 29-76th & Knox Improvements                     |                  |                   |                   |                   |                   | 2,687,040        | F                  |
| 29-76th & Knox Improvements                     |                  |                   |                   |                   |                   | 1,642,960        | B                  |
| 30-76th Street West Reconstruction              |                  |                   |                   |                   |                   | 3,750,000        | B                  |
| 30-76th Street West Reconstruction              |                  |                   |                   |                   |                   | 1,500,000        | BU                 |
| 30-76th Street West Reconstruction              |                  |                   |                   |                   |                   | 1,000,000        | X                  |
| >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                     |                  |                   |                   |                   |                   |                  | -                  |
| <b>TOTAL RIGHT OF WAY IMPROVEMENTS</b>          | <b>9,926,500</b> |                   | <b>10,952,000</b> | <b>12,462,000</b> | <b>13,484,040</b> | <b>9,439,960</b> | <b>46,338,000</b>  |
|   |                  |                   |                   |                   |                   |                  | <b>61,130,000</b>  |
| <b>(B) G.O. Bonds- Property Tax</b>             | 3,500,000        | 4,000,000         | 5,500,000         | 3,000,000         | 5,392,960         |                  | 17,892,960         |
| <b>(BU) Govt Bond Utility</b>                   | 4,000,000        | -                 | 4,500,000         | 6,000,000         | 1,500,000         |                  | 12,000,000         |
| <b>(F) Federal Grant</b>                        | -                | -                 | -                 | 2,687,040         | -                 | -                | 2,687,040          |
| <b>(FF) Franchise Fee</b>                       | 1,067,000        | 1,267,000         | 1,157,000         | 1,182,000         | 907,000           |                  | 4,513,000          |
| <b>(S) State</b>                                | 544,500          | 1,900,040         | -                 | -                 | -                 |                  | 1,900,040          |
| <b>(M) Municipal State Aid</b>                  | 815,000          | 3,784,960         | 1,305,000         | 615,000           | 640,000           |                  | 6,344,960          |
| <b>(X) Xcel Energy</b>                          | -                | -                 | -                 | -                 | 1,000,000         |                  | 1,000,000          |
| <b>TOTAL FUNDING BY SOURCE</b>                  | <b>9,926,500</b> | <b>10,952,000</b> | <b>12,462,000</b> | <b>13,484,040</b> | <b>9,439,960</b>  |                  | <b>46,338,000</b>  |
|   |                  |                   |                   |                   |                   |                  | <b>61,130,000</b>  |

**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-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            |
| 26-Multi-Year Sanitary Sewer Main Lining                         | 900,000           | U   | 900,000           | U   | 900,000           | U   |                   |     | 900,000           | 2,700,000          | 900,000            |
| 26-Water Plant Chlorine Storage Area Improvements                | 100,000           | U   |                   |     |                   |     |                   |     |                   | -                  |                    |
| 26-Water Plant Elevator Replacement                              | 175,000           | U   |                   |     |                   |     |                   |     |                   | -                  |                    |
| 26-Water Plant Program Space Renovation                          | 100,000           | 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-HUB Redevelopment Participation                               |                   |     |                   |     | 150,000           | FF  |                   |     |                   | 150,000            |                    |
| 28-HUB Redevelopment Participation                               |                   |     |                   |     | 650,000           | O   |                   |     |                   | 650,000            |                    |
| 28-HUB Redevelopment Participation                               |                   |     |                   |     | 650,000           | U   |                   |     |                   | 650,000            |                    |
| 28-Water Plant Filter Bay Media Replace & Rehab                  |                   |     |                   |     | 500,000           | U   |                   |     |                   | 500,000            |                    |
| 29-Sanitary Lift Station 4                                       |                   |     |                   |     |                   |     | 350,000           | U   |                   | 350,000            |                    |
| 29-Water Plant Pipe Gallery Coatings                             |                   |     |                   |     |                   |     | 500,000           | U   |                   | 500,000            |                    |
| 30-Multi-Year Watermain Rehabilitation - Transmission Mains      |                   |     |                   |     |                   |     |                   |     | 2,000,000         | 2,000,000          | 2,000,000          |
| >30-Logan Tower Coating  |                   |     |                   |     |                   |     |                   |     |                   | -                  | 2,000,000          |
| >30-Penn Tower Coating   |                   |     |                   |     |                   |     |                   |     |                   |                    | 2,000,000          |
| >30-Sanitary Lift Station 1                                      |                   |     |                   |     |                   |     |                   |     |                   | -                  | 350,000            |
| >30-Sanitary Lift Station 2                                      |                   |     |                   |     |                   |     |                   |     |                   | -                  | 350,000            |
| >30-Sanitary Lift Station 3                                      |                   |     |                   |     |                   |     |                   |     |                   | -                  | 350,000            |
| >30-Well 2 Generator   |                   |     |                   |     |                   |     |                   |     |                   | -                  | 1,000,000          |
| >30-Well 5 Generator   |                   |     |                   |     |                   |     |                   |     |                   | -                  | 1,000,000          |
| <b>TOTAL UTILITIES</b>   | <b>1,525,000</b>  |     | <b>9,175,000</b>  |     | <b>3,450,000</b>  |     | <b>1,050,000</b>  |     | <b>3,100,000</b>  | <b>16,775,000</b>  | <b>10,150,000</b>  |
| (BU) Govt Bond Utility   | -                 |     | 7,500,000         |     | -                 |     | -                 |     | 2,000,000         | 9,500,000          | 8,000,000          |
| (F) Federal Grant  | -                 |     | -                 |     | -                 |     | -                 |     | -                 | -                  | -                  |
| (FF) Franchise Fee   | -                 |     | -                 |     | 150,000           |     | -                 |     | -                 | 150,000            | -                  |
| (O) Other Funding  | -                 |     | -                 |     | 650,000           |     | -                 |     | -                 | 650,000            | -                  |
| (U) User Fee   | 1,525,000         |     | 1,675,000         |     | 2,650,000         |     | 1,050,000         |     | 1,100,000         | 6,475,000          | 2,150,000          |
| <b>TOTAL FUNDING BY SOURCE</b>                                   | <b>1,525,000</b>  |     | <b>9,175,000</b>  |     | <b>3,450,000</b>  |     | <b>1,050,000</b>  |     | <b>3,100,000</b>  | <b>16,775,000</b>  | <b>10,150,000</b>  |
| <b>PROJECTS</b>  |                   |     |                   |     |                   |     |                   |     |                   | <b>TOTAL*</b>      |                    |
| <b>BUILDINGS, FLEET AND TECHNOLOGY</b>                           | <b>2026</b>       |     | <b>2027</b>       |     | <b>2028</b>       |     | <b>2029</b>       |     | <b>2030</b>       | <b>CIP COST</b>    | <b>Beyond 2030</b> |
| 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                                 | 500,000           | U   |                   |     |                   |     |                   |     |                   | -                  |                    |
| 28-Carpet Replacement - City Hall                                |                   |     |                   |     | 190,000           | BSR |                   |     |                   | 190,000            |                    |
| 30-Carpet Replacement - Fire                                     |                   |     |                   |     |                   |     |                   |     | 55,000            | 55,000             |                    |
| >30-Boiler Replacement   |                   |     |                   |     |                   |     |                   |     |                   | -                  | 500,000            |
| >30-Chiller Replacement  |                   |     |                   |     |                   |     |                   |     |                   | -                  | 500,000            |
| <b>TOTAL BUILDINGS, FLEET AND TECH</b>                           | <b>3,799,636</b>  |     | <b>1,785,000</b>  |     | <b>2,064,250</b>  |     | <b>1,967,960</b>  |     | <b>2,180,400</b>  | <b>7,997,610</b>   | <b>1,000,000</b>   |
| (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   | 500,000           |     | -                 |     | -                 |     | -                 |     | -                 | -                  | 1,000,000          |
| <b>TOTAL FUNDING BY SOURCE</b>                                   | <b>3,799,636</b>  |     | <b>1,785,000</b>  |     | <b>2,064,250</b>  |     | <b>1,967,960</b>  |     | <b>2,180,400</b>  | <b>7,997,610</b>   | <b>1,000,000</b>   |
| <b>SUMMARY PROJECTS</b>  |                   |     |                   |     |                   |     |                   |     |                   |                    |                    |
| Recreation/Open Space Development                                | 6,725,000         |     | 4,475,000         |     | 475,000           |     | 35,475,000        |     | 20,475,000        | 60,900,000         | 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  | 1,525,000         |     | 9,175,000         |     | 3,450,000         |     | 1,050,000         |     | 3,100,000         | 16,775,000         | 10,150,000         |
| Buildings, Fleet and Technology                                  | 3,799,636         |     | 1,785,000         |     | 2,064,250         |     | 1,967,960         |     | 2,180,400         | 7,997,610          | 1,000,000          |
| <b>TOTAL CAPITAL PROJECTS</b>                                    | <b>21,976,136</b> |     | <b>26,387,000</b> |     | <b>18,451,250</b> |     | <b>51,977,000</b> |     | <b>35,195,360</b> | <b>132,010,610</b> | <b>72,635,000</b>  |
| (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         |     | 4,000,000         |     | -                 |     | 25,000,000        |     | 20,000,000        | 49,000,000         | -                  |
| (BU) G.O. Bonds-Utility  | 4,000,000         |     | 7,500,000         |     | 4,500,000         |     | 6,000,000         |     | 3,500,000         | 21,500,000         | 15,300,000         |
| (C) Hennepin County  | -                 |     | -                 |     | -                 |     | -                 |     | -                 | -                  | -                  |
| (F) Federal Grant  | -                 |     | -                 |     | -                 |     | 2,687,040         |     | -                 | 2,687,040          | 21,775,000         |
| (FF) Franchise Fees  | 1,392,000         |     | 1,267,000         |     | 1,307,000         |     | 1,182,000         |     | 907,000           | 4,663,000          | 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  | 1,195,000         |     | -                 |     | 650,000           |     | -                 |     | -                 | 650,000            | -                  |
| (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  | 2,025,000         |     | 1,675,000         |     | 2,650,000         |     | 1,050,000         |     | 1,100,000         | 6,475,000          | 3,150,000          |
| (X) Xcel Energy  | -                 |     | -                 |     | -                 |     | -                 |     | 1,000,000         | 1,000,000          | -                  |
| <b>TOTAL FUNDING SOURCES</b>                                     | <b>21,976,136</b> |     | <b>26,387,000</b> |     | <b>18,451,250</b> |     | <b>51,977,000</b> |     | <b>35,195,360</b> | <b>132,010,610</b> | <b>72,635,000</b>  |

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



2026 Capital Improvement Budget  
2027-2030 Capital Improvement Plan

# 2026 Capital Improvement Budget

## CAPITAL PROJECT TOTALS

Buildings, Fleets &  
Technology,  
\$3,799,636 , 17%

Public Facilities,  
\$1,525,000 , 7%

Recreation/Open  
Space, \$6,725,000 ,  
31%

Right of Way,  
\$9,926,500 , 45%

■ Recreation/Open Space

■ Right of Way

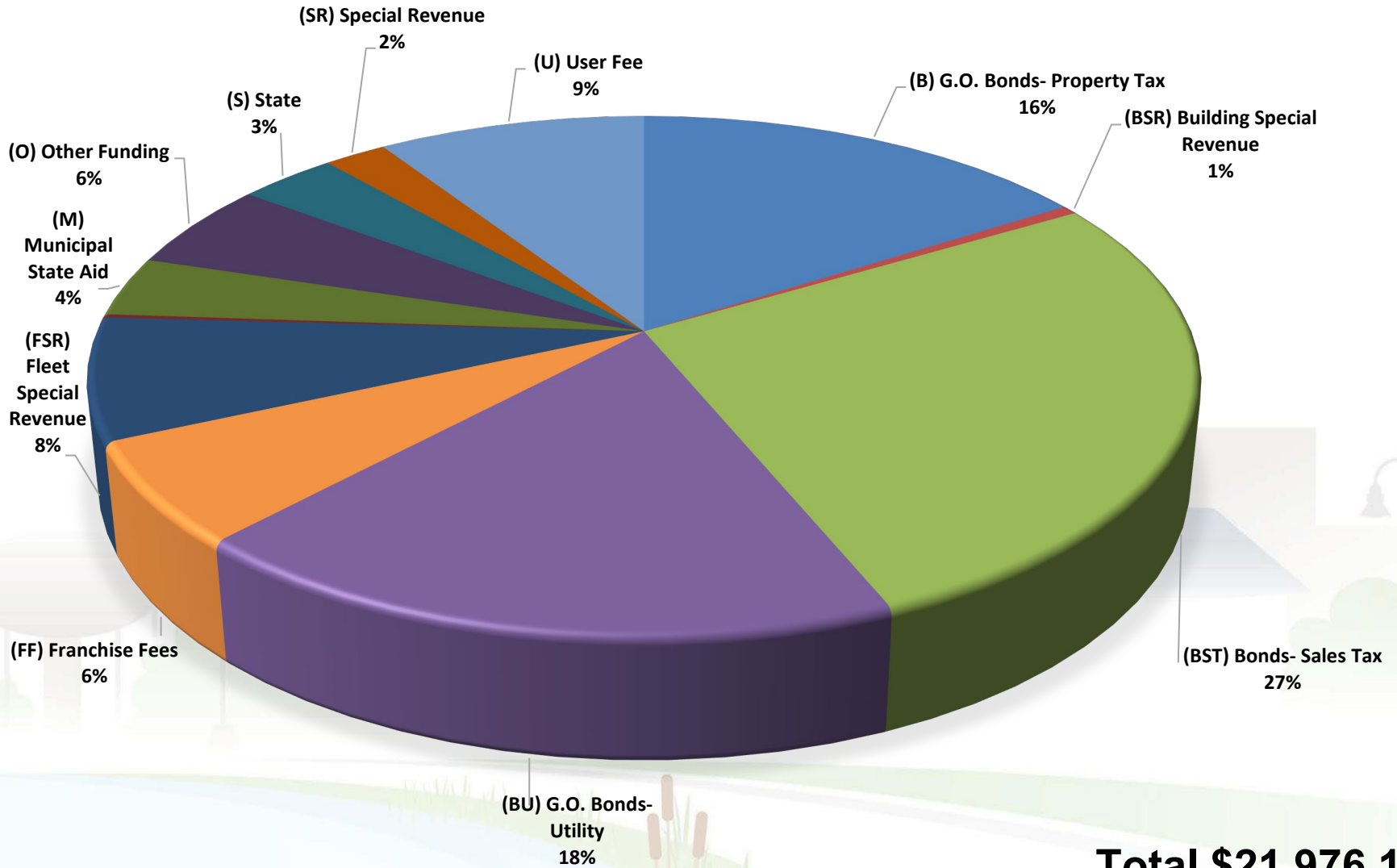
■ Public Facilities

■ Buildings, Fleets &  
Technology

Total 2026 Capital Improvement Budget \$21,976,136

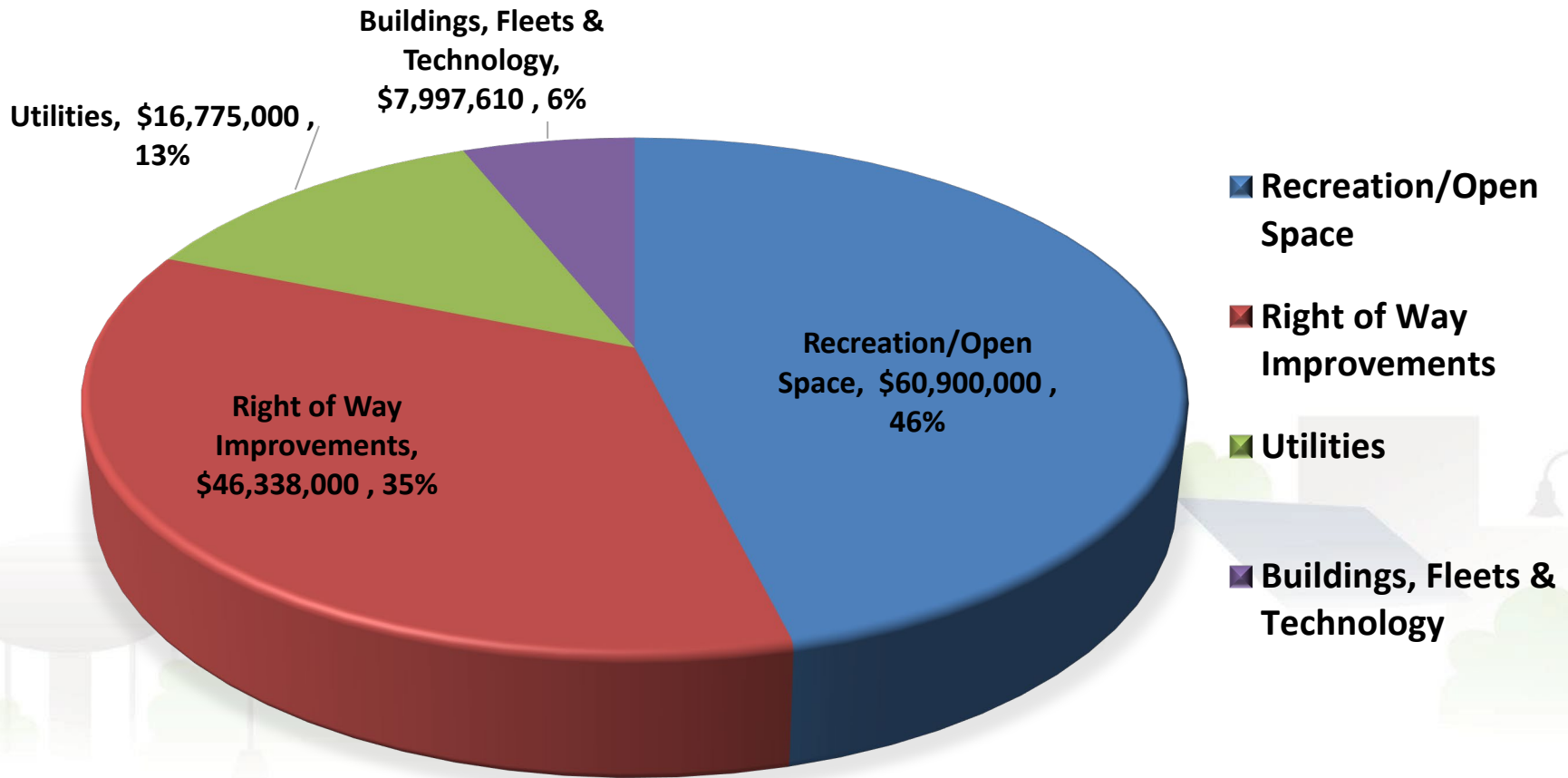
# Total 2026 CIB Funding by Source

## TOTAL BY SOURCE



**Total \$21,976,136**

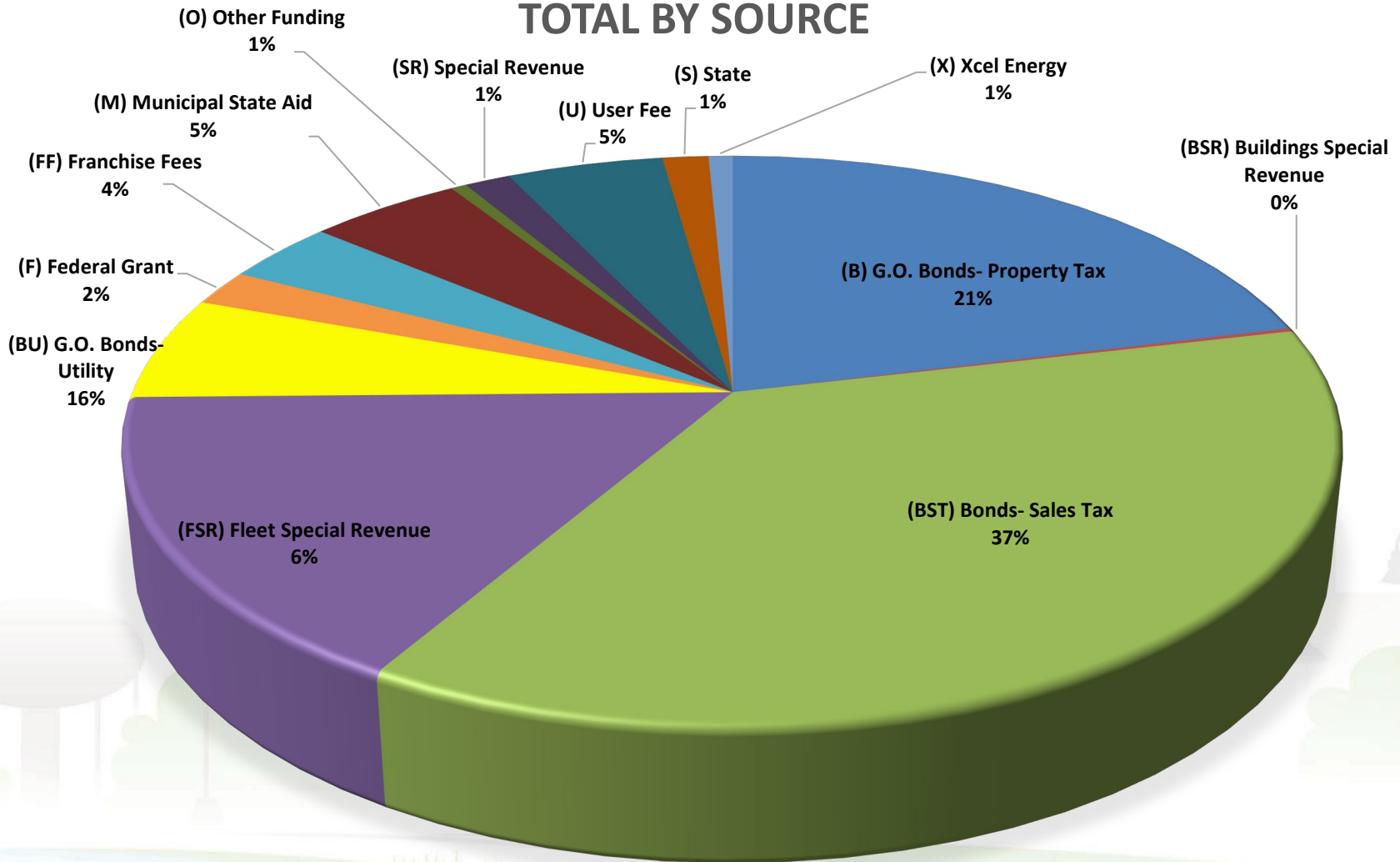
# Total 2027-2030 Capital Improvement Plan Project Totals



Total 2027-2030 Capital Improvement Plan \$132,010,610

# Total 2027-2030 Capital Improvement Plan

## TOTAL BY SOURCE



Total 2027-2030 Capital Improvement Plan \$132,010,610

# Public Works: Capital Projects

## Nicollet Ave Reconstruction (Henn. Co. & Richfield)

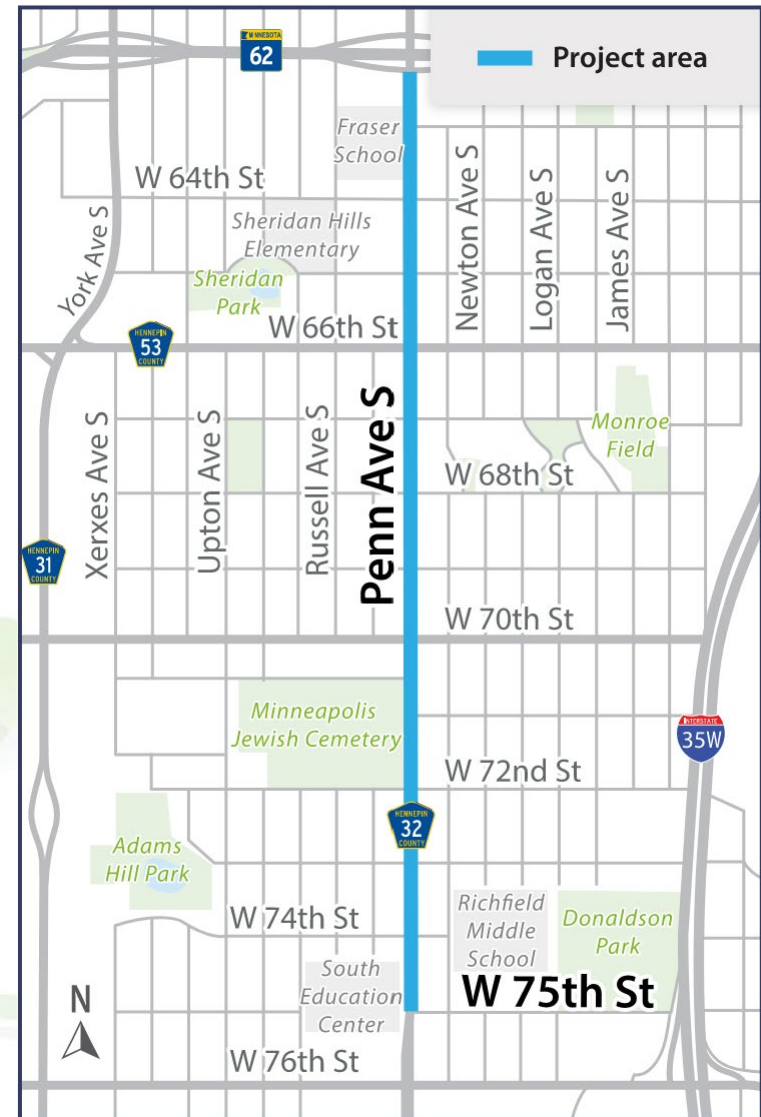
- Estimated Project Cost – \$25,000,000
- Estimated City Share – \$11,500,000
- Construction 2026 – 2027



# Public Works: Capital Projects

## Penn Ave Reconstruction (Henn. Co. & Richfield)

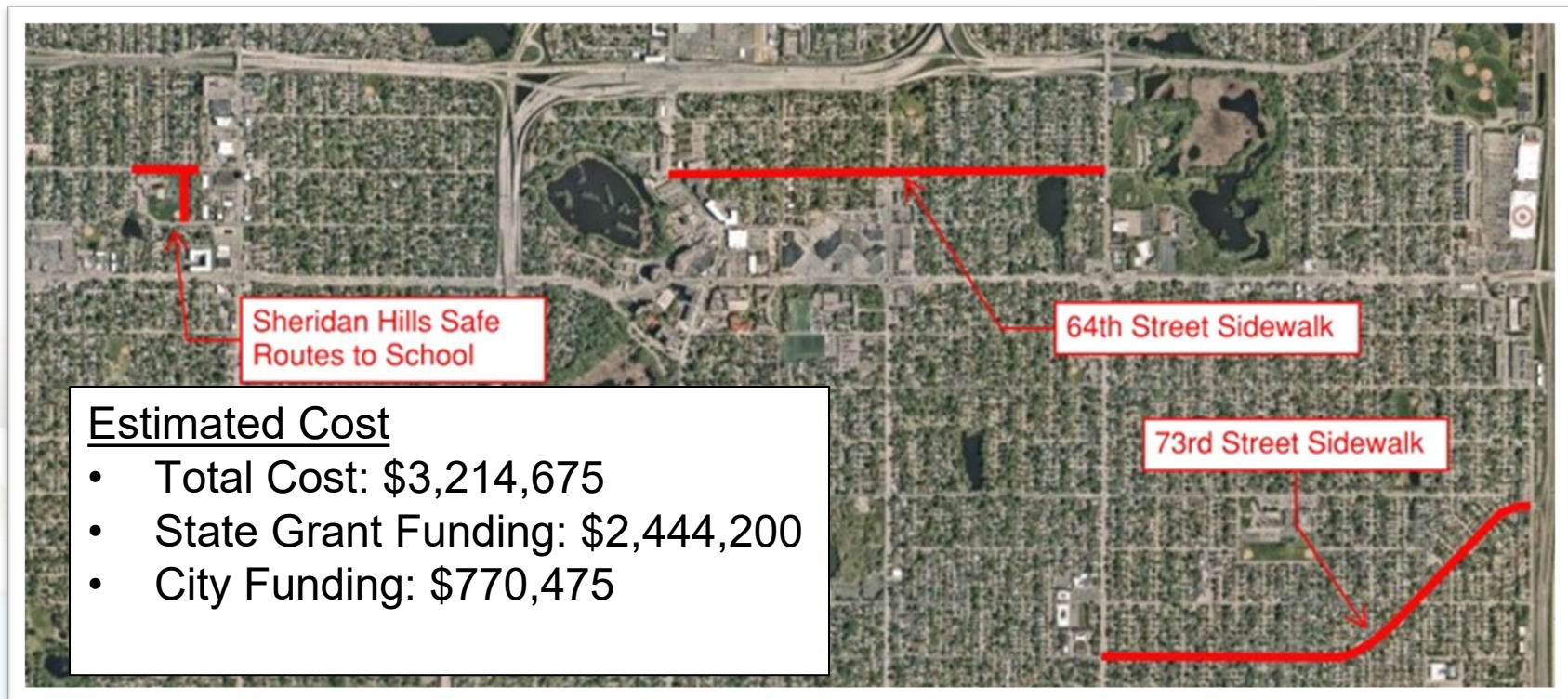
- Estimated Project Cost – \$32,600,000
- Estimated City Share – \$12,800,000
- Construction 2028 – 2029



# Public Works: Capital Projects

## Grant-funded sidewalk & SRTS projects

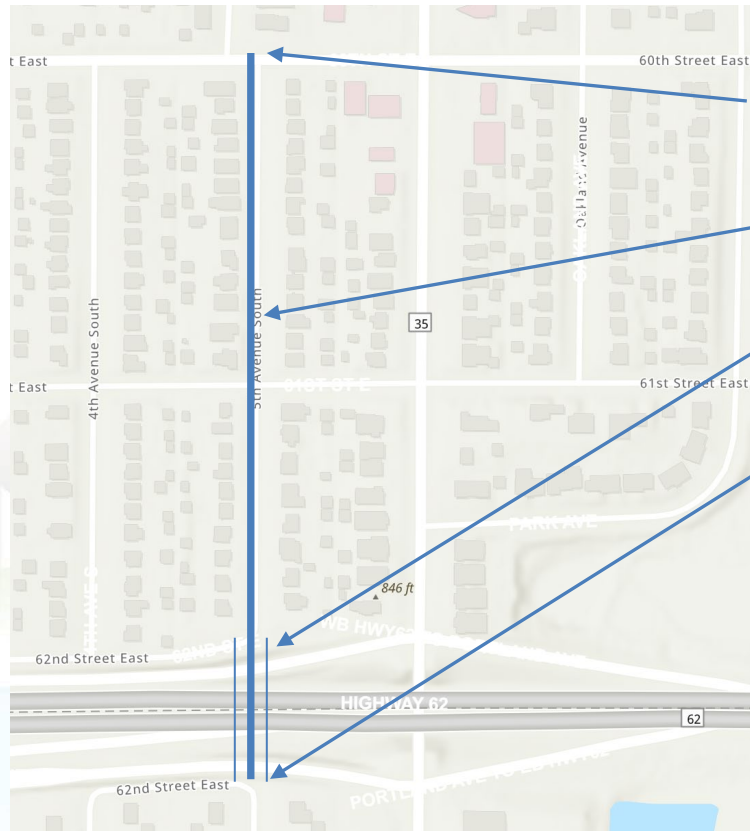
- 64<sup>th</sup> Street Sidewalk – Lyndale to Portland
- 73rd Street Sidewalk – Portland to Old Cedar
- Sheridan Hills Safe Routes To School (64<sup>th</sup> Street + Russell Ave)



# 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 5<sup>th</sup> 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

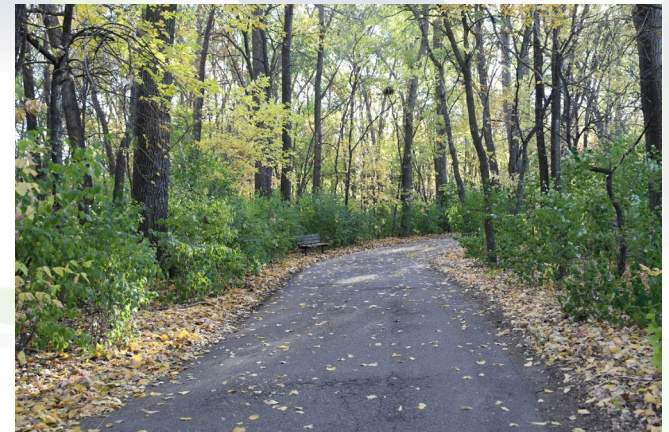
- Project Budget: \$26.4M
- Construction start: September 2025
- Construction completion: Winter 2026



# Recreation Services: Capital Projects

## Veterans Memorial Park Complex

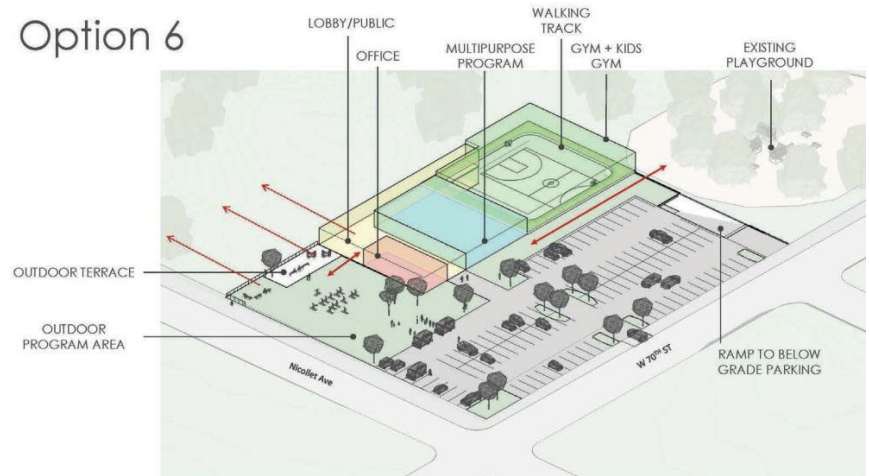
- Project estimate: \$9M
- Pool: \$4.25 M
- Park Improvements: \$2.6M
- Ice Arena: \$1.7M



# 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



**CHAPTER 7**  
**RICHFIELD CITY CODE**

**TAXATION AND FINANCES**

**Section 7.05. Preparation and Submission of Annual Budget.**

At a special budget meeting of the Council on or before September 15, the City Manager must submit to the Council a proposed budget and a budget message in the form and containing the information specified in Section 7.06. In preparing the budget and the budget message, the Manager must obtain from City department heads information regarding (i) proposed expenditures for the ensuing fiscal year, and (ii) capital projects and capital expenditures proposed to be undertaken in the ensuing budget year and in the following four fiscal years. The Council must hold one or more informational meetings on the proposed budget at which the public may provide comments and may thereafter revise the proposed expenditures and capital projects contained in the proposed budget document.

(Amended, Bill 1990-13; Bill No. 2003-23)

**Section 7.06. Form of Annual Budget.**

**Subdivision 1.** The budget must contain a financial plan for the ensuing fiscal year. The financial plan must include: (i) a budget message, (ii) a general summary of the financial plan, (iii) estimates of revenues applicable to proposed expenditures, and, (iv) proposed expenditures. Proposed expenditures may not exceed proposed revenues. Proposed expenditures for the general and special revenue funds must (i) be listed by organization, unit or activity, and (ii) be in parallel columns opposite the major and minor object of the expenditure showing the amount of expenditure for the last fiscal year, the amount estimated for the current fiscal year and the proposed expenditure for the ensuing fiscal year. The revenues attributable to each general and special fund must be presented in a similar manner. The statement of revenues must include the source of and amount of miscellaneous revenues, the amount of surplus of prior fiscal year revenues, and the amount of revenues raised by property taxes in the prior fiscal year and estimated to be raised in the current fiscal year.

(Amended, Bill 1990-13; Bill No. 2003-23)

**Subd. 2. The Budget Message.** The budget message may be submitted by the Manager as a separate document but it must accompany the budget. The message must contain the following elements:

(Amended, Bill No. 2003-23)

- (i) Current operations. The budget message must explain the budget. The message must contain an outline of the proposed financial position of the City for the ensuing fiscal year and the important features of the financial plan of the City. The message must give reasons for major changes in expenditures and revenues from the prior fiscal year and explain the rationale for major changes, if any, from previous financial policies of the City.

(Amended, Bill 2003-23)

- (ii) Capital Improvements. The message must contain a description of pending and proposed capital projects together with estimates of the costs of those projects and the sources of funds to be used to pay for them.

(Amended, Bill 2003-23)

- (iii) Capital Program. The message must contain, or have attached to it, a Capital Project Plan for the four fiscal years following the fiscal year of the budget. The Capital Project Plan is to be prepared by the

Manager after consultation with the department heads and any informational meetings conducted under Section 7.05.

(Amended, Bill 1990-13; Bill No. 2003-23)

- (iv) Miscellaneous. The Manager must attach to or include in the budget message supporting schedules, exhibits and other data believed by the Manager to be appropriate and informative.

(Amended, Bill No. 2003-23)

## **462.356 PROCEDURE TO EFFECT PLAN: GENERALLY.**

### **Subdivision 1. Recommendations for plan execution.**

Upon the recommendation by the planning agency of the comprehensive municipal plan or sections thereof, the planning agency shall study and propose to the governing body reasonable and practicable means for putting the plan or section of the plan into effect. Subject to the limitations of the following sections, such means include, but are not limited to, zoning regulations, regulations for the subdivision of land, an official map, a program for coordination of the normal public improvements and services of the municipality, urban renewal and a capital improvements program.

### **Subd. 2. Compliance with plan.**

After a comprehensive municipal plan or section thereof has been recommended by the planning agency and a copy filed with the governing body, no publicly owned interest in real property within the municipality shall be acquired or disposed of, nor shall any capital improvement be authorized by the municipality or special district or agency thereof or any other political subdivision having jurisdiction within the municipality until after the planning agency has reviewed the proposed acquisition, disposal, or capital improvement and reported in writing to the governing body or other special district or agency or political subdivision concerned, its findings as to compliance of the proposed acquisition, disposal or improvement with the comprehensive municipal plan. Failure of the planning agency to report on the proposal within 45 days after such a reference, or such other period as may be designated by the governing body shall be deemed to have satisfied the requirements of this subdivision. The governing body may, by resolution adopted by two-thirds vote dispense with the requirements of this subdivision when in its judgment it finds that the proposed acquisition or disposal of real property or capital improvement has no relationship to the comprehensive municipal plan.