Richfield City Council Agenda
August 12, 2026 -- 4:45 PM
Richfield Municipal Center
Bartholomew Conference Room
6700 Portland Avenue South

1. **Call to Order**
2. **Item Discussion**
   a. **Preview the preliminary 2027 Budget and provide long-term financial planning update as summarized in the Financial Management Plan (FMP). Preview proposed utility rates, proposed City fees and the proposed 2027 Capital Improvement Budget (CIB) and 2028-2031 Capital Improvement Plan (CIP).**
3. **Adjournment**

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

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

City Council Meeting 8/12/2026
Agenda Section: Item Discussion
Agenda Item: 2.a.

Report Prepared By:
Steve McDaniel, Budget, Cash, and Debt Manager

Department Director:
Mary Bogie, Interim Finance Director

Item for Consideration:
Preview the preliminary 2027 Budget and provide long-term financial planning update as summarized in the Financial Management Plan (FMP). Preview proposed utility rates, proposed City fees and the proposed 2027 Capital Improvement Budget (CIB) and 2028-2031 Capital Improvement Plan (CIP).

EXECUTIVE SUMMARY

Ehlers will present a new long-term Financial Management Plan (FMP). The FMP is a multi-year fiscal plan for all tax-supported funds. Tax-supported funds include the City's General Fund, Economic Development Authority General Fund, Housing and Redevelopment Authority General Fund, Local Option Sales Tax, Communications, Utility Franchise Fees, Ice Arena, Swimming Pool, Capital Improvements, Parks Capital, Central Garage, Information Technology, Self Insurance, Building Services, and all Debt Service Funds. The presentation will include an overview on some of these tax-supported funds.

Staff will present a high-level overview of the preliminary budget, utility rates and fee increases in order to seek council feedback in finalizing the proposed 2026 Revised and 2027 Proposed budgets, which will be presented in more detail on August 25.

Staff is also seeking feedback on the proposed 2027 CIB and 2028-2031 CIP. Both the operating and capital budgets will determine the preliminary levy, which is scheduled to be considered by City Council on September 22, 2026.

The City must certify its preliminary property tax levy for payable year 2027 to the County Auditor and set a date for its Truth in Taxation public meeting on or before September 30, 2026. Once the preliminary levy is approved, it may be further reduced at a later City Council meeting, but it legally cannot be increased over the preliminary approved amount.

City Council is scheduled to conduct a Truth in Taxation hearing on December 8, 2026, and consider the adoption of the final budget and levy on December 8, 2026.

RECOMMENDED ACTION

HISTORICAL CONTEXT

EQUITABLE OR STRATEGIC CONSIDERATIONS OR IMPACTS

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

CRITICAL TIMING ISSUES

The 2026 Revised and 2027 Proposed budgets are still being developed. City staff will present the budgets in more detail on August 25, 2026.

FINANCIAL IMPACT

The 2026 Revised and 2027 Proposed budgets are the financial plan for the City for funding City services and programs. The FMP is a comprehensive tool that shows the financial forecast of future tax levies, general fund operations, future debt issuance, and can show the big picture.

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

The 2027 CIB and the 2028-2031 CIP is a plan of proposed future capital projects.

LEGAL CONSIDERATIONS

ALTERNATIVE RECOMMENDATION(S)

ATTACHMENTS

1. 08-12-2026 Work Session updated
2. 2027CIB-2028-2031CIP - 08.12.2026 Work Session
3. XX-XX DRAFT Bill No. 2026-XX Appendix D
4. 2026-XX-XX Draft Resolution XXXXX Appendix D 2027 License Permit and Misc Fees - Update 1

Richfield

The Urban Hometown

2027 Budget Preview

Timetable and Key Events

- **August 12, 2026:** Tonight – 2027 Budget Preview, Financial Management Plan (FMP), Utility Rates & City Fees, 2027 CIB/2028-2031 CIP
- **August 25, 2026:** Budget Work Session- departments present their budgets
- **September 22, 2026:** Adopt preliminary tax levy
- **December 8, 2026:** Truth in Taxation meeting
- **December 8, 2026:** Certify final levy, adopt Budget & CIB/CIP

Budget Update

- Labor force participation continues to remain below pre-pandemic levels.
- Cost of living increase at 3%, average step increase at 2.75%, and average negotiated contract step increases 3%-5.5%
- Personnel continues to be approximately 71% of the General Fund budget.
- Debt issues planned for late 2026 funded with local sales tax. Debt issues planned for 2027 funded with utilities and property taxes.
- Continued inflationary pressure expected to persist into 2027.

Budget Update

- 2027 Local Government Aid (LGA) increase about 1.59% or a total of $54,694 over 2026.
- 2026 Fiscal Disparity Aid increase about 1.27% or a total of $61,191 over 2026.
- Licenses and permits revenue for 2027 is projected to be similar to 2026 revised and less than 2025 actuals.
- Rolling stock/building/tech levy at $2,300,805. This includes a 3.5% increase over 2026 for IT and Building Services. As mentioned in the FMP presentation, the Fleet equipment levy is now at $1,775,457.
- EDA levy at $667,741 which is a 3.5% increase.
- Proposed levy increase is 4.50%.

2027 Proposed Preliminary Levy

2027 Proposed Levy is $33,193,791 which is an increase of 4.54% over the 2026 Levy

General Fund Levy	$26,308,418
Equipment Levy	$ 2,300,805
EDA Levy	$ 667,741
- Base Levy Total	$29,276,964
Debt Service Levy	$ 3,916,828
- Total 2027 Levy	$33,193,791

Gross Tax Levy History

2027	$33,193,791	4.54% increase
2026	$31,749,380	6.16% increase
2025	$29,907,569	5.45% increase
2024	$28,363,158	5.89% increase
2023	$26,784,954	6.60% increase
2022	$25,127,419	4.98% increase
2021	$23,934,632	5.50% increase
2020	$22,687,471	4.90% increase

2027 Proposed General Fund Budget

The 2027 proposed General Fund Budget of $35,837,871 is a:

- 2.00% increase from the 2026 adopted budget
- 2.65% increase from the 2026 revised budget

General Fund Revenues

	2026A	2026R	2027P
Taxes	25,223,647	25,223,647	26,308,418
Licenses and Permits	1,130,850	1,123,340	1,157,740
Intergovernmental	5,766,368	5,899,230	5,733,988
Charges for services	1,830,300	1,939,370	1,891,465
Fines and forfeitures	220,000	225,000	225,000
Miscellaneous	129,255	113,400	185,400
Transfers	833,695	387,600	335,860
Total Revenues	35,134,115	34,911,587	35,837,871

General Fund Expenditures

	2026A	2026R	2027P
Legislative/Executive	1,360,777	1,308,196	1,284,676
Administrative	1,067,194	1,037,066	1,141,770
Human Resources	360,783	412,419	562,852
Finance	701,628	812,080	705,066
Public Safety	13,642,788	13,332,315	14,312,605
Fire	6,641,729	6,426,700	6,846,680
Community Development	1,916,110	1,884,350	1,972,361
Public Works	5,949,340	6,021,652	5,751,837
Recreation Services	2,561,200	2,562,139	2,871,320
Transfer Out	372,250	372,250	388,704
0.44% Paid Family Medical Leave	115,000	0	0
40% Fund Balance Reserve	445,316	742,420	0
	35,134,115	34,911,587	35,837,871

General Fund Expenditure History

Year	Amount	YOY Increase	% Change
2021	26,530,517	-	-
2022	27,443,767	913,250	3.44%
2023	28,978,191	1,534,424	5.59%
2024	31,077,894	2,099,703	7.25%
2025	31,872,015	794,121	2.56%
2026R	34,911,587	3,039,572	9.54%
2027P	35,837,871	926,284	2.65%

Expenditure reported is based of actuals for 2021 to 2025, revised budget for 2026 and proposed budget for 2027.

Staffing Update

2026R Proposed Position Additions

- Recreation Services - Event Coordinator, Oct 2026

2027P Proposed Position Additions

- Recreation Services - Natural Resources Coordinator, Jan 2027

Forecast of City Reserves

- Planned Capital Reserves transfers since 2021 to bring negative reserves in the Ice Arena and Pool into the black by 2028.
- The Pool ended positive in 2025 at $208,840.
- Reduced transfers to GF to zero in 2024 (LGA increase funded previous budget gap).
- Budgeting surplus to fund General Fund 40% reserve requirement in 2026. The General Fund will be above the 40% reserve requirement in 2027, so no additional reserve amount is included in the 2027 proposed budget.
- Rolling stock/building/tech levy at $2,300,805. This includes a 3.5% increase over 2026 for IT and Building Services. Fleet portion of the equipment levy is now at $1,775,457.

2027 City Fee Update

Fee Increases – Community Development

Reflect cost of doing business:

- Minimum inspection fee increased $65 ⇒ $83.50 (impacts approx. 200 permits/year; State increased minimum to $135)
- Exempt Commercial & Residential re-roof from plan review fee
- House moving fees $65 ⇒ $200 within City limits; $200 or $83.50/hour outside City limits (whichever is greater), plus mileage

Fee Increases – Public Safety/Support Services

Reflect cost of doing business:
•3% increase across most business license fees

New Fee:
•Mobile Food Unit fees

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

Fee Increases – Public Works

Water Shut Off/On: Currently $75
Proposing **$150 fee for after hours**

Erosion Control Permit Fee: Related to approved building permits this fee is to recover time reviewing, approving, and inspecting erosion control to ensure it is following state requirements.

Proposed Fee Schedule:
- **$40 - Less than ¼ acres**
- **$250 – ¼ to 1 acres**
- **$750 – > 1 acres +$1** / (100 SF above an acre)

Fee Increases – Recreation Services

Park Buildings: $5 Increase ($70 weekday, $80 weekends)

Wood Lake Nature Center:

- Program Rooms (2 hour minimum): $85/hour, Non-Profit $70/hour
- All Rooms Combined (10am – 11pm) : $2200 Non-Profit $1,900
  Add-ons (flat Rate)
  - Deck : $120
  - Exhibits after hours: $75
- Conference Room(4 hour minimum): $75/hour, Non-Profit $60/hour
- Amphitheaters (4 hours): $85 (M-TH), $95 (F-Su)
- Fire Pit (4 hour minimum): $40/hour, $25 Non-Profit
- Catering Commission: 10% of food and beverage sales

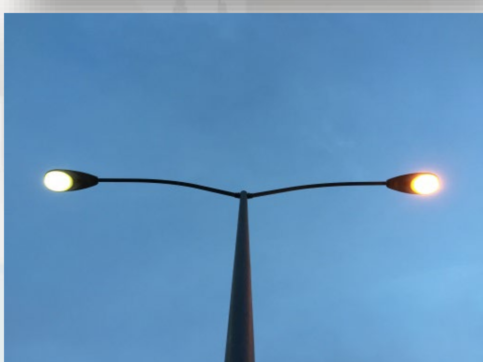
2027 Utility Update

Utility Funds Summary

Rate Transition Plans	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Water Rate Adj.	16.5%	15.0%	10.0%	5.0%	5.0%
Water Qtr $ Change	$12.34	$13.07	$10.02	$5.51	$5.79
Sewer Rate Adj.	9.0%	7.0%	7.0%	4.0%	4.0%
Sewer Qtr $ Change	$4.11	$3.49	$3.73	$2.28	$2.37
Stormwater Rate Adj.	17.0%	17.0%	17.0%	17.0%	10.0%
Stormwater Qtr $ Change	$4.49	$5.26	$6.15	$7.20	$4.95

Street Light User Fee

- <u>No proposed rate increase for 2027</u>
- $7.21 (Quarter Residential)
- $36.06/acre (Quarter Commercial)
- Electricity and Maintenance



Utilities (2027 Utility Bill)

METER READINGS				
Meter #	Read Date	Prev. Read	Pres. Read	Usage
86951436	06/05/2026	403384	418320	15
		Total Water Consumption:		15
		Total Sewer Consumption:		14

Consumption Measured in THOUSANDS OF GALLONS

ACCOUNT SUMMARY		
BILLING	216.52	
PAYMENT - THANK YOU	216.52CR	
BALANCE FORWARD:	0.00	With 2027 Rates
~~ADMINISTRATIVE FEE~~ Base Charge	~~10.00~~	11.65
STATE TESTING FEE	3.89	3.89
WATER CONSUMPTION - TIER 1	~~83.10~~	97.05
SEWER	~~91.42~~	102.76
STORM DRAINAGE - RES	~~26.44~~	30.94
STREET LIGHTS	7.21	7.21
TOTAL CURRENT CHARGES:	~~222.06~~	
TOTAL AMOUNT DUE:	222.06	253.50

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

2026 Water Conservation Rate Structure

Water-Tier 1: The first tier rate is ($5.54 per thousand) charged for consumption of the first 15,000 gallons.

Water-Tier 2: The second tier rate is ($6.66 per thousand) charged for consumption from 15,001 to 25,000 gallons.

Water-Tier 3: The third tier rate is ($8.00 per thousand) charged for consumption in excess of 25,000 gallons.

Irrigation accounts: All consumption will be charged at the ($8.00 per thousand) water - tier 3 rate.

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

Sanitary Sewer: $6.53 per thousand gallons. (Residential Sanitary Sewer is determined by the winter quarter's water consumption). There is a minimum charge of 7,000 gallons for Sanitary Sewer.

MESSAGES

Pre-authorized payment of 222.06 will be drawn from your bank on 07/24/26
Dispose of household hazardous waste at the S Hennepin Recycling/ Waste Drop Off Center at 1400 W 96th St in Bloomington MN. Call 612-861-9797 if you see any illegal dumping into the storm drains.
Turning off water while brushing your teeth can save 25 gallons of water per

Franchise Fees

No proposed rate increase for 2027

Xcel

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

CenterPoint

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

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

2027 Capital Improvement Budget
2028-2031 Capital Improvement Plan

Capital Budgeting Process

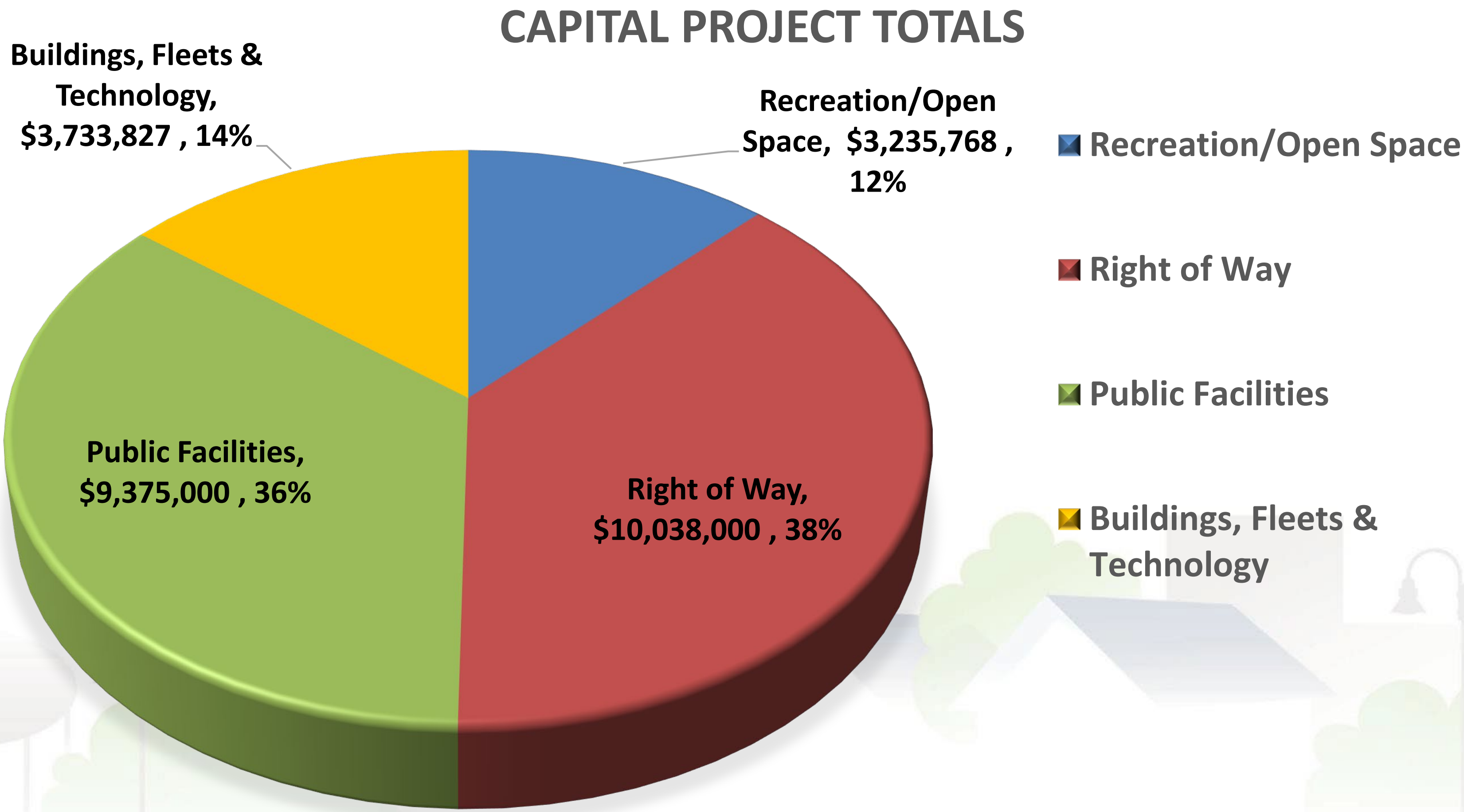
- Preliminary report is prepared by the City Manager and Finance Director and presented to the Planning Commission.

- The Planning Commission reviews the projects based on the following consideration:

- The proposed projects conformance to the Comprehensive Plan

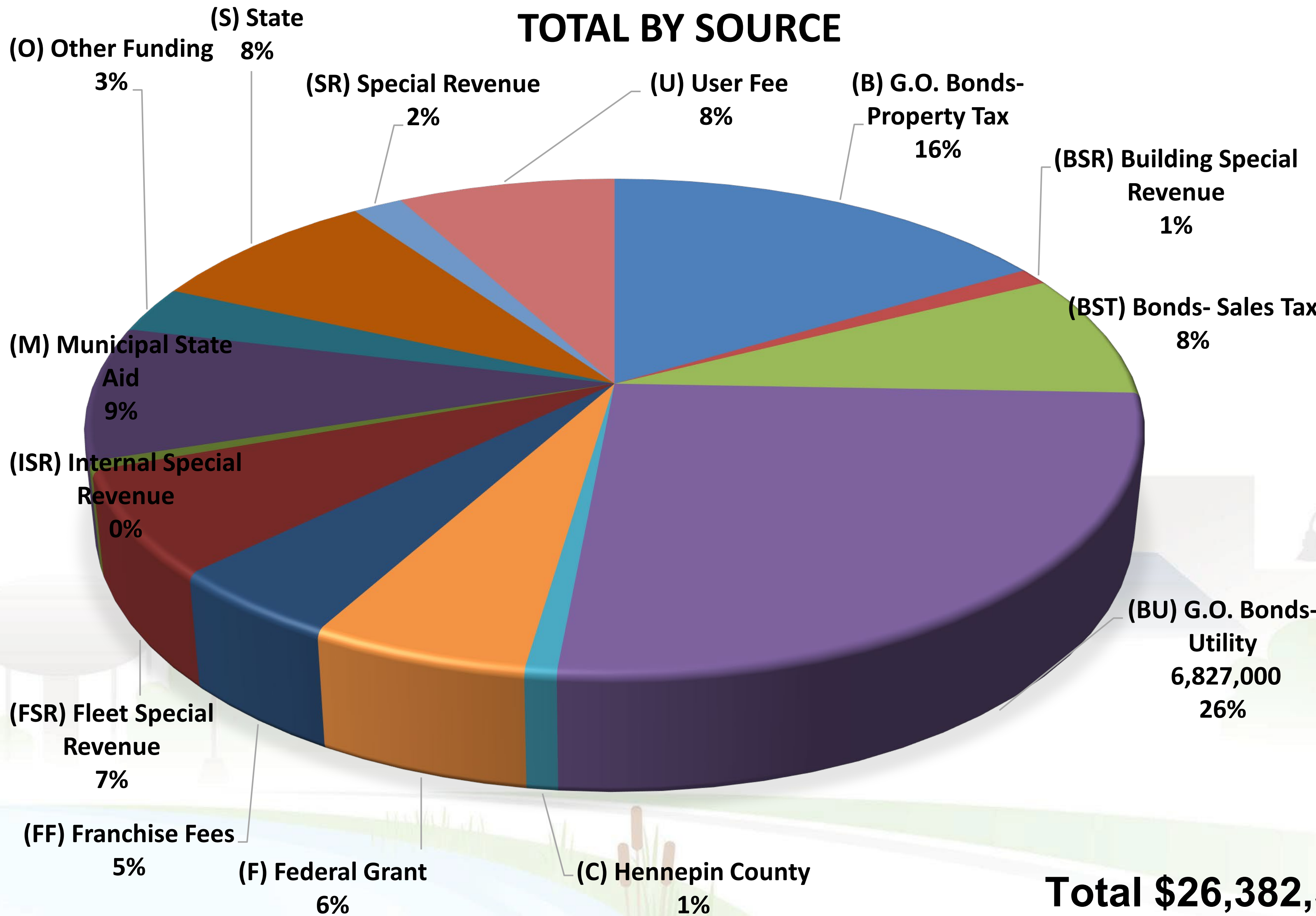
- CIB/CIP as recommended by the Planning Commission is returned to the City Manager and Finance Director and included in the annual budget.

2027 Capital Improvement Budget



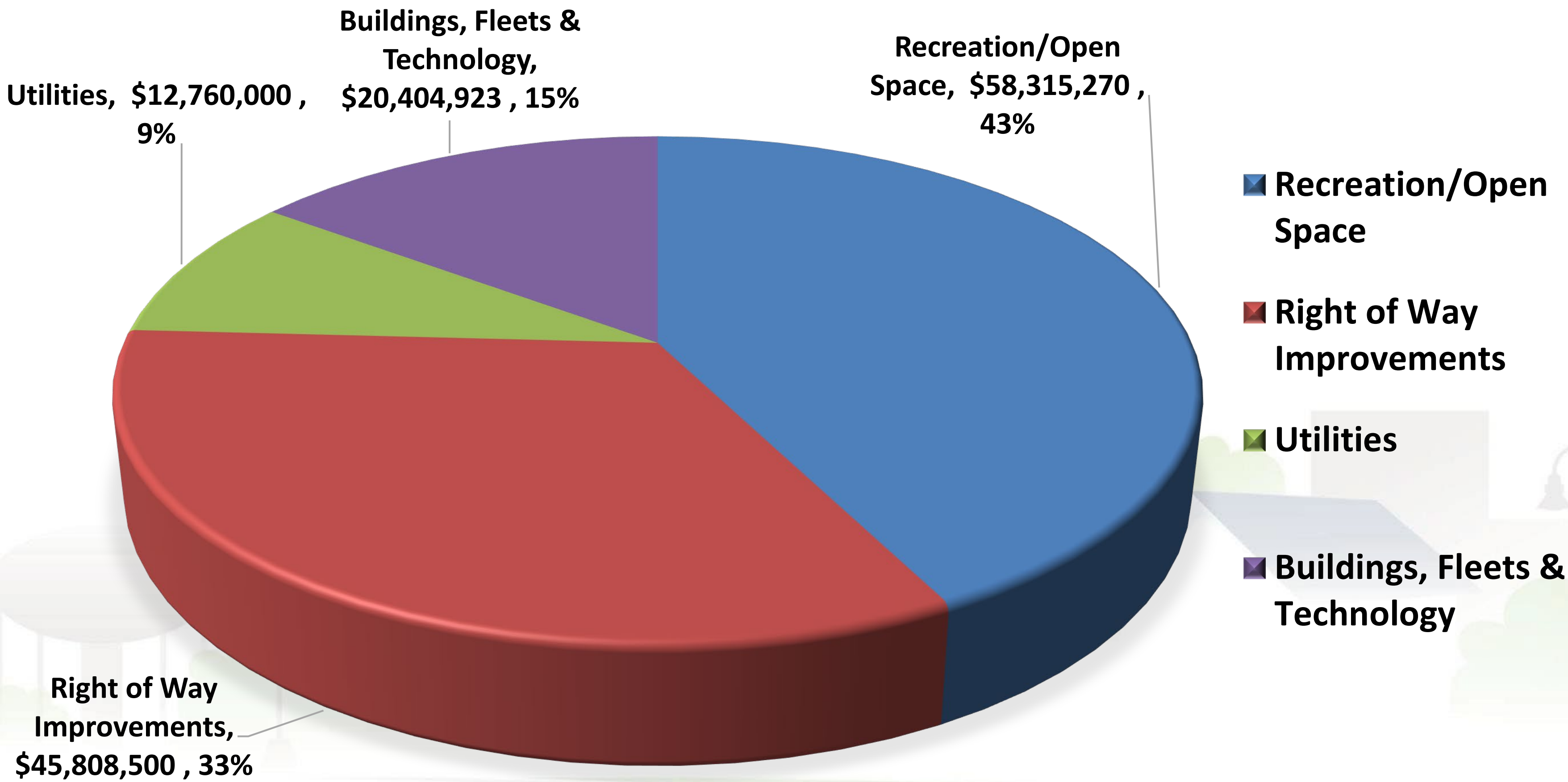
Total 2027 Capital Improvement Budget $26,382,595

Total 2027 CIB Funding by Source



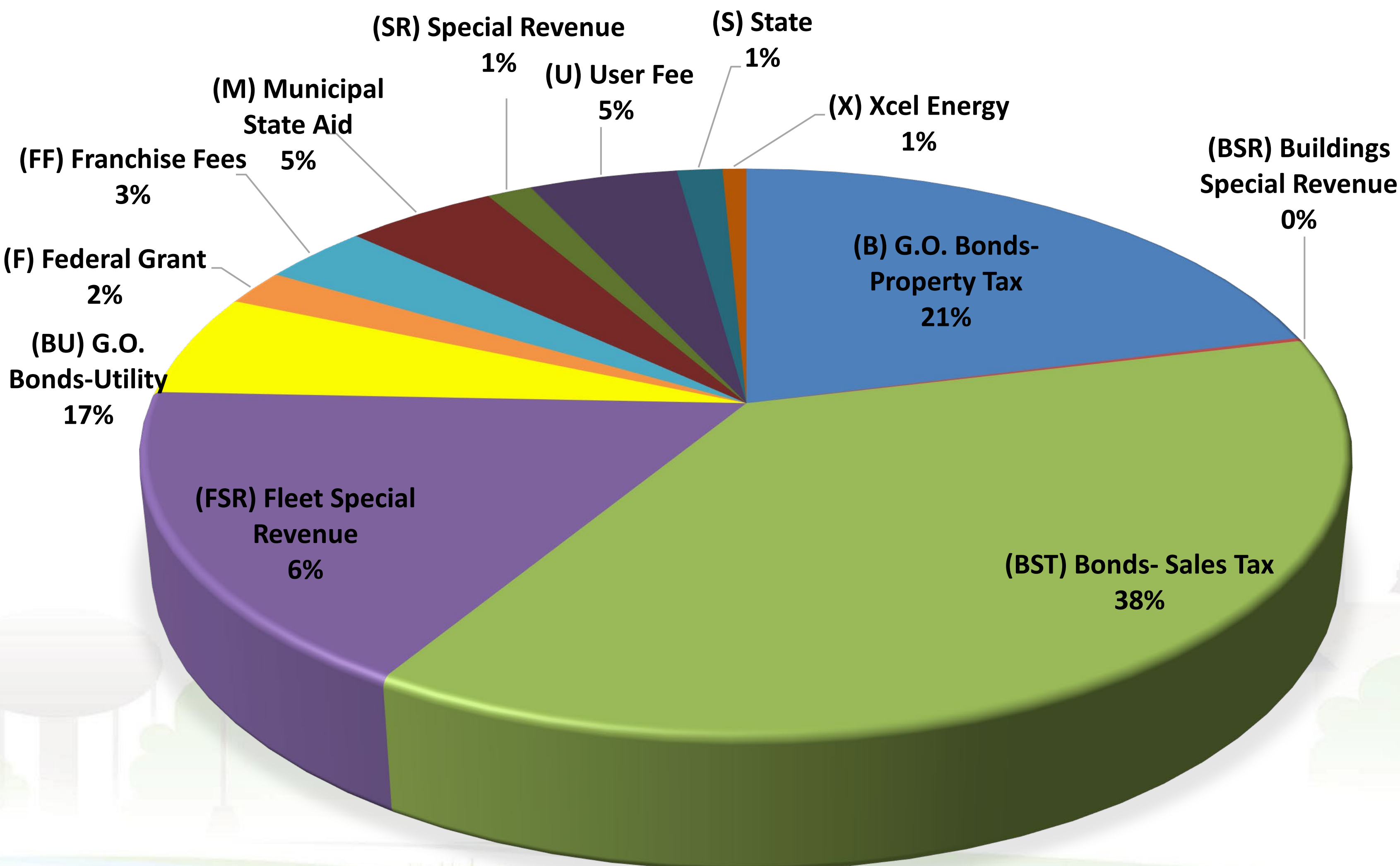
Total $26,382,595

Total 2028-2031 Capital Improvement Plan Project Totals



Total 2028-2031 Capital Improvement Plan $137,288,693

Total 2028-2031 Capital Improvement Plan



Total 2028-2031 Capital Improvement Plan $137,288,693

Wold’s Facility Assessment Needs Study

Purpose:
- Maintain safe, reliable, and efficient public facilities.
- Address aging infrastructure and deferred maintenance.
- Ensure compliance with applicable codes, regulations, and operational standards.

- **City Priority: Sustainable Infrastructure**
- Preserve City assets through proactive planning.
- Support long-term, sustainable infrastructure financing.

•Wold Architects and Engineers hired in late 2025 to conduct a comprehensive facilities assessment.

•Priority facilities evaluated included:
- •City Hall
- •Fire Station #2
- •Liquor Stores
- •Public Works Building
- •Park and Recreation Buildings

•Staff reviewed and validated consultant recommendations and project priorities with modifications to priorities.

•Capital Improvement Budget (CIB) and Capital Improvement Program (CIP) developed for each department included in Wold's Facility Assessment Needs Study.

•Projects incorporated into the City's Financial Master Plan (FMP) to support long-term capital planning.

From Wold: Priority Breakdown

Priority 1 (0 - 2 years)

Life Safety Issue	As noted by Fire Marshal/Life Safety Officials
Deterioration Item	Further deterioration will create higher future repair costs or will damage other areas in the building
Health Issue	Rooms with no ventilation or items that do not meet state health code.
Accessibility Issue	Must be completed to provide access into the building, to the curriculum within the building, or to access a restroom.
Hazardous Materials	Item posing a significant impact on building occupants

Priority 2 (2 - 5 years)

Energy Issue	Item or system upgrade that results in a payback in 10 years or less
Deterioration Item	Material or system that currently functions but will require replacement or maintenance within 5 years
Health Issue	Inadequate exhaust and ventilation in lab environments and other areas lacking adequate ventilation
Accessibility Issue	Modification required to meet state code guidelines
Hazardous Materials	Removal of items affected by other changes occurring in priority 2.
Modernization	Modification required to support future modernizations

Priority 3 (6 - 10 years)

Energy Issue	Item or system upgrade that results in a payback in more than 10 years
Deterioration Item	Material or system that currently functions but will require replacement or maintenance within 6 to 10 years
Health Issue	Non-tagged items that do not meet state health code requirements
Hazardous Materials	Removal of items affected by other changes occurring in priority 3.

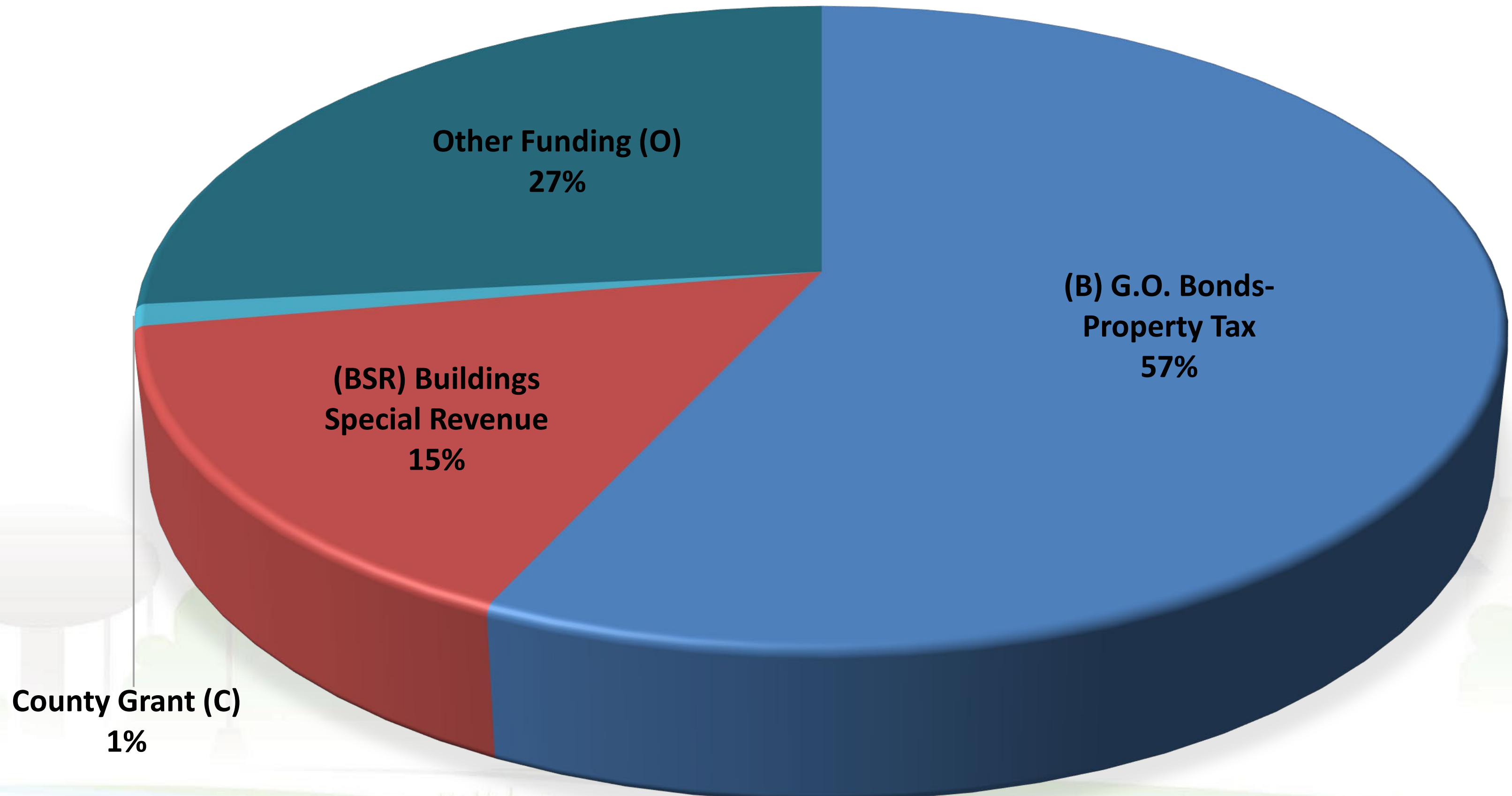
Priority 4 (would like to do within 10 years)

Aesthetic	Item which impacts the visual environment
Hazardous Materials	Removal of items affected by other changes occurring in priority 4.

Priority 5 (would like to do after 10 years)

Aesthetic	Item which impacts the visual environment
Hazardous Materials	Removal of items affected by other changes occurring in priority 4.

Total 2027-Beyond 2030 Facility Assessment Needs Study



Total 2027- Beyond 2030 Wold Facilities Assessment Projects $20,198,554

Facilities Assessment
Building Services

Projects for Municipal Building:
2028: City Hall Carpet Replacement
2029: Chiller, Boilers, and Pumps
2031: Fire Alarm and BAS Control
Beyond 2031: Parking Lot and Painting

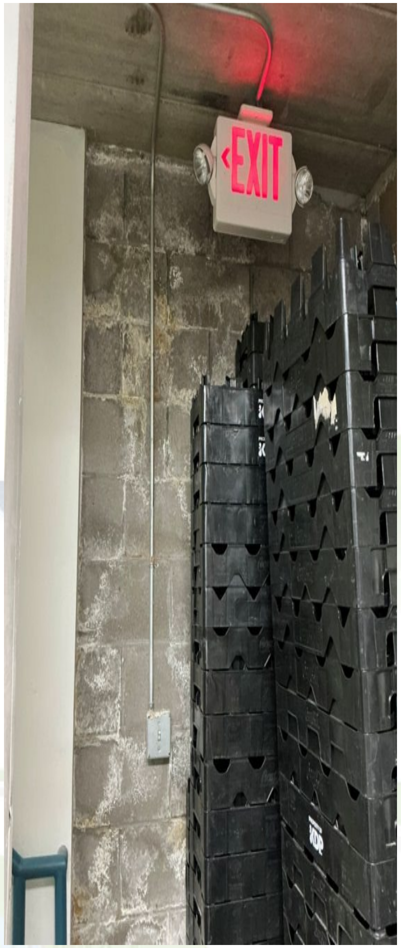
Financing: The funding sources for the above projects will include a mix of Buildings Fund and G.O. Bonds.

Total CIB/CIP Cost: $8,718,286

Facilities Assessment
Liquor Operations

Projects:
- **Water Intrusion**
- **Mechanical**
- **Parking Lots and Concrete Work**

Financing: The funding sources for the above projects will all be funded by the Liquor Fund.



Total CIB/CIP Cost: $3,780,327

Facilities Assessment
Public Works

Projects:
2027: Basement Water Intrusion
2029: Roof Replacement
2031: Carpet/Office Remodel
Beyond 2031: Parking Lot and HVAC

Financing: The funding sources for the above projects will include a mix of Buildings Fund and G.O. Bonds.

Total CIB/CIP Cost: $4,680,000

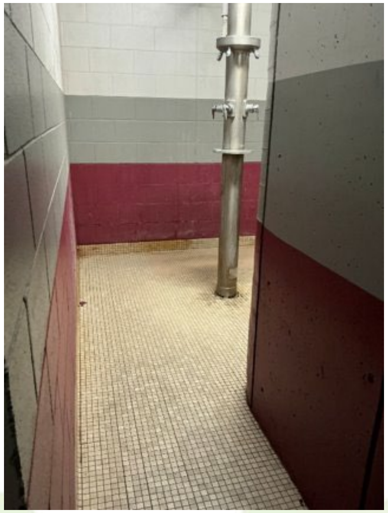
Facilities Assessment
Parks and Recreation

Ice Arena
2027 – 2032: Locker Room Updates
2029: Rink 1 Roof
2029: Dehumidifier Rink 2
2031: Heating System

Park Buildings
2027: Electrical
Other upgrades based on Master Plan

Financing: The funding will be a mix of liquor store funds, grants, special revenue funds, long-term capital, and G.O. Bonds

Total CIB/CIP Cost: $3,019,941



Public Works: Capital Projects

Nicollet Ave Reconstruction (Henn. Co. & Richfield)

- Estimated Project Cost (post-letting) – $18,952,525
- Estimated City Share – $7,000,000
  - Includes $2,000,000 of State bond funds awarded in 2026 legislative session
- Construction 2026 – 2027

Public Works: Capital Projects

73rd St/Diagonal Ave Sidewalk

- **Portland Ave to Cedar Ave, north side of roadway**
- **Estimated Project Cost – $1,321,000**
  - Includes $865,000 in state active transportation funding
- **2026/2027 Construction**

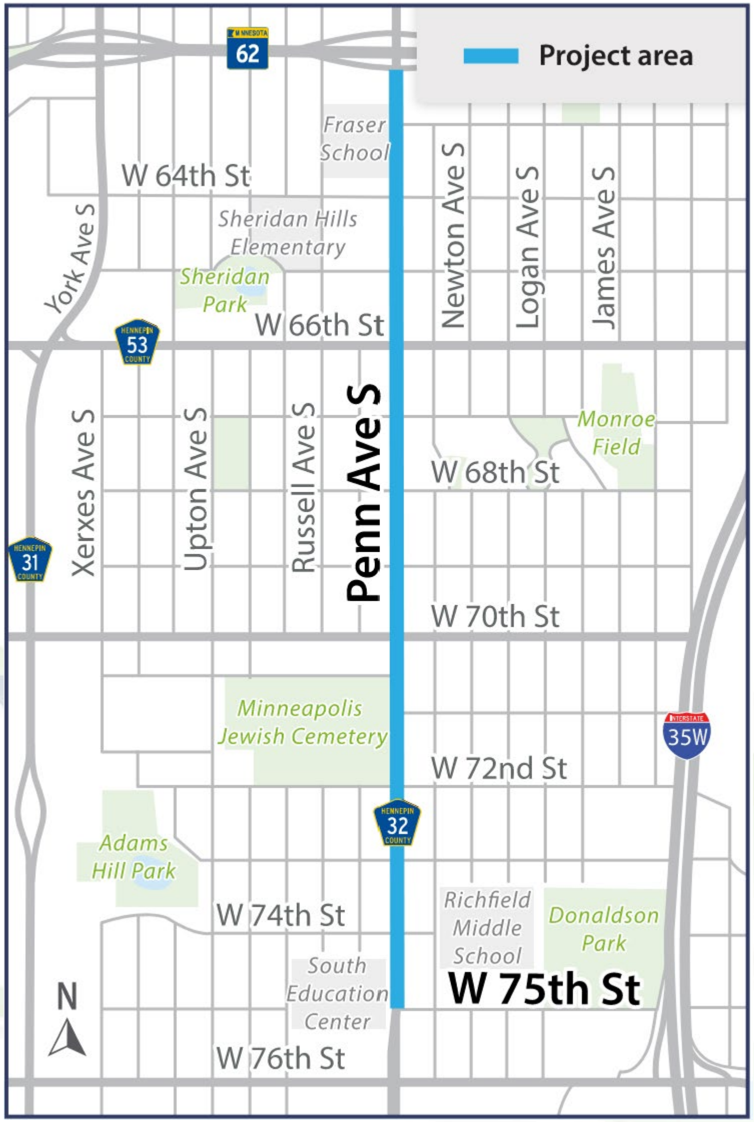
64th St Sidewalk Sidewalk

- **Lyndale Ave to Portland Ave, south side of roadway**
- **Estimated Project Cost – $1,310,000**
  - Includes $854,000 in state active transportation funding
- **2027 Construction**

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

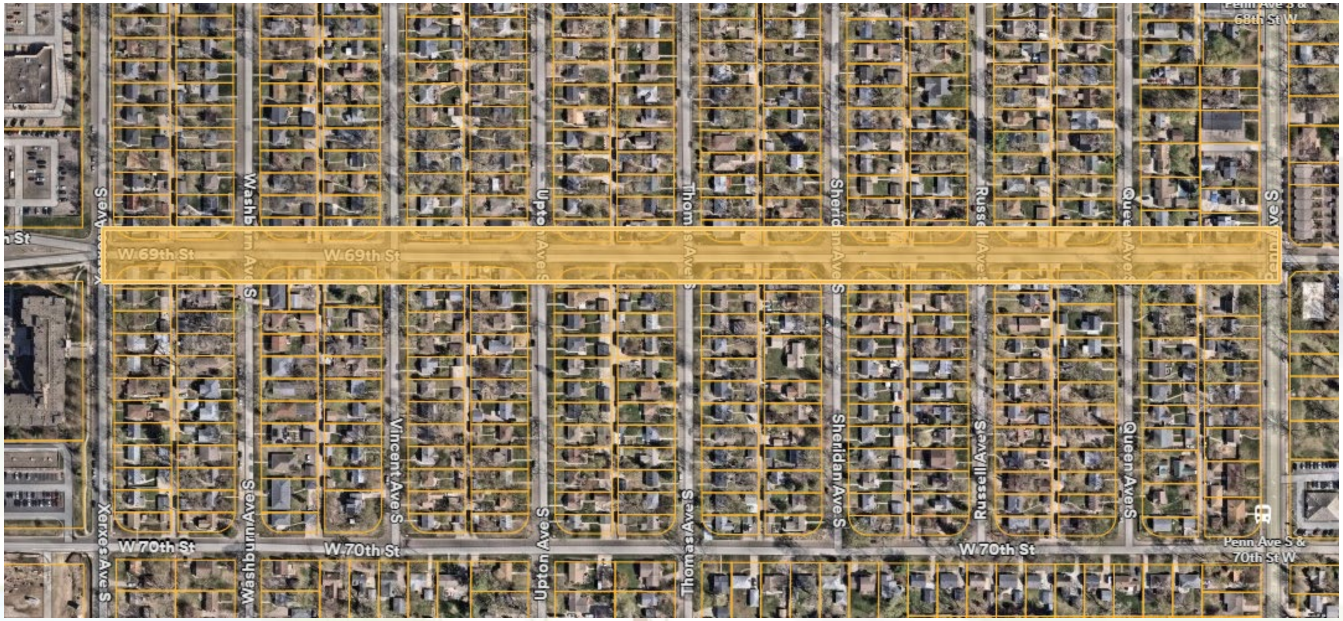
Traffic Signal Replacements (76th Street/77th Street)

- Estimated Project Cost – $2,665,000 over 3 years
- Meridian Crossing (2027), 12th Avenue (2028), Newton Avenue (2029)

Public Works: Capital Projects

69th Street Reconstruction (Xerxes Avenue to Penn Avenue)

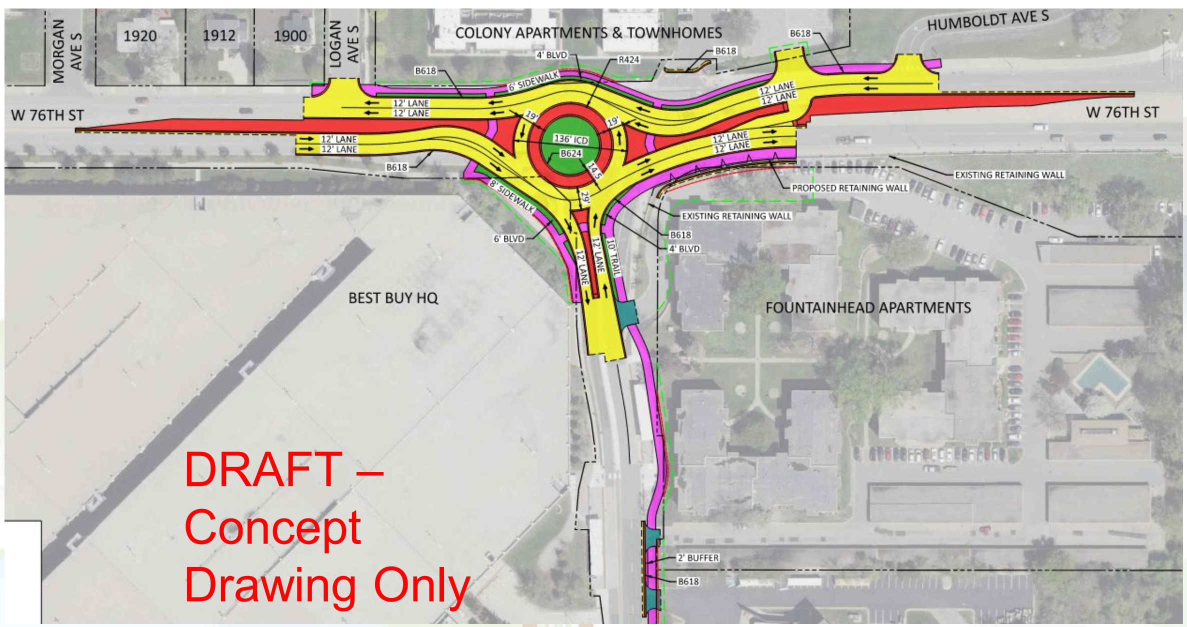
- Estimated Project Cost - $7,690,000
- 2028 construction (coordinated with Penn Avenue)



Public Works: Capital Projects

76th Street/Knox Avenue Roundabout

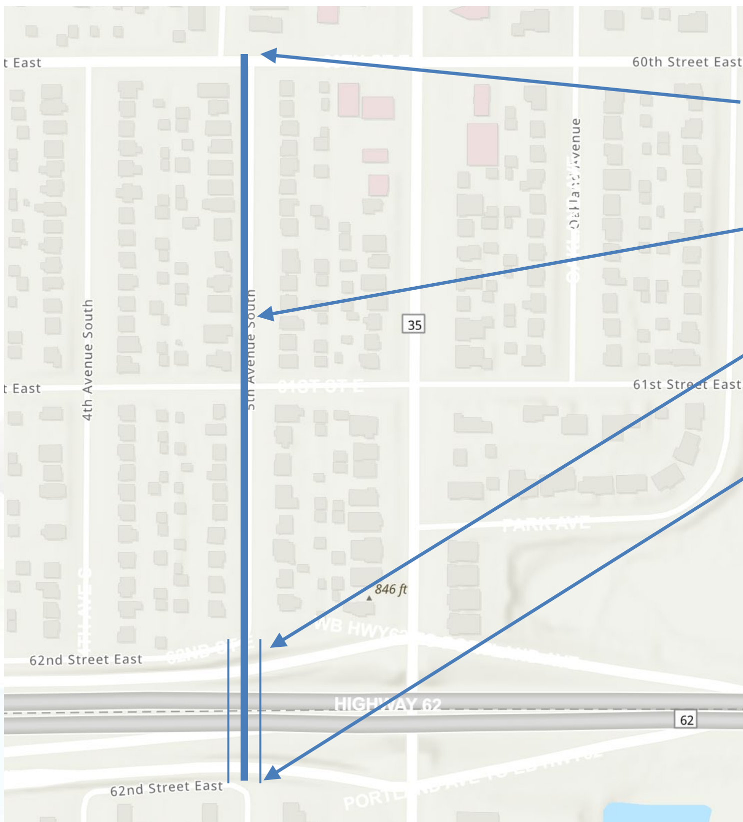
- **Estimated Project Cost – $4,350,000**
  - Includes $2,687,000 in regional solicitation funding
- **2029 Construction**



Public Works: Capital Projects

Emergency Water Interconnect

- Total Project Cost - $5,000,000
  - Includes $1,092,000 in Congressional Appropriation funding
- Construction 2027



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

RichWater
Richfield's Remarkable Resource

Public Works: Capital Projects

Sanitary Sewer Lining
- Total Project Cost: $900,000
- Construction: Annually

Water Treatment Plant Elevator
- Total Project Cost: $200,000
- Construction: 2026-2027

Water Treatment Plant Generator
- Total Project Cost: $2,500,000
- Construction: 2027

Recreation Services: Capital Projects

Parks Master Plan

Recreation Services: Capital Projects

Veterans Park (Local Sales Tax)

2026

- Ice Arena Lobby - $1.8M

2027

- Trail, Pavilion, Building - $3M

Park Buildings & Field Lights (Grant)

2027

- Electrical Pannel - $220,000

Playgrounds

2027

- Adams Hill Park – $150,000

Recreation Services: Capital Projects

Outdoor Pool

2026

- Umbrella Canopies – 18,000
- Pump and Boiler Refurbishment - $43,000

2027

- Pool Filter Sand - $62,000
- Shade & Birthday Structures – $100,000

Ice Arena Improvements

2026

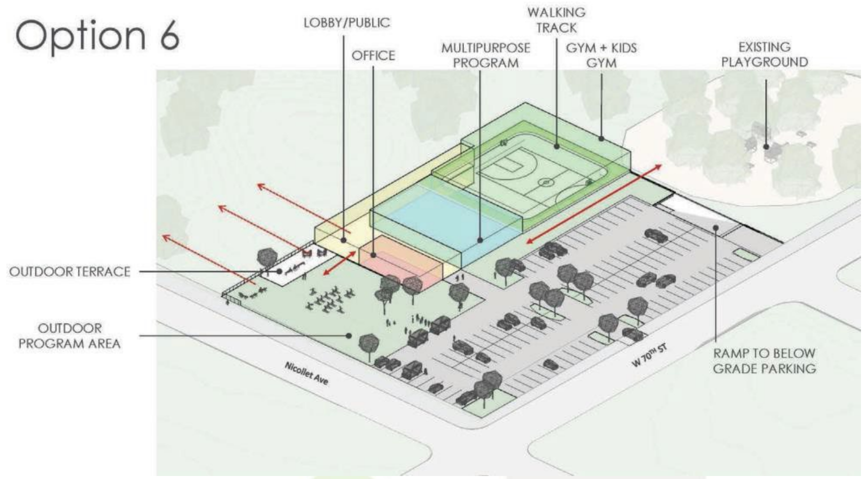
- Rink 1 Locker Room Roof – $79,000
- Rink 1 Flooring – $99,000

2027

- Rink 2 Locker Rooms – $60,000

Recreation Services: Capital Projects

Community Center (Local Sales Tax)
2027 - 2031
Project estimate: $55M



CITY OF RICHFIELD
MINNESOTA

2027 CAPITAL IMPROVEMENT BUDGET AND 2028 - 2031 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 2026 Revised/2027 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.

2027 Capital Improvement Budget Projects

Recreation Open Space

Community Center Building Repair - $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 repairs and replacement of existing capital items. This annual budget will be discontinued after 2027 in preparation for a new community center building, funded by local sales tax.

Community Center - $150,000
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. The total project costs are $55 million and the funding sources are the following: $45 million would come from a local sales tax and $10 million would come from bonds. The initial 2027 estimated costs of $150,000 is related to the building design.

Ice Arena Improvements - $30,000
Ice Arena improvements are funded by the annual General Fund transfer. Improvements to the arena include HVAC, lobby area, doors, the addition of an elevator, new flooring, and improvements to locker rooms 5 and 6. A new roof is planned for 2029 and the funding for this will be G.O. property tax bonds.

Multi-Year Parks Major Maintenance - $55,000
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 replacement, 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.

Outdoor Pool Improvements - $100,000
Improvements to the Outdoor Pool are funded by the annual General Fund transfer. 2026 projects include replacing umbrella canopies along with refurbishing pumps and boilers. 2027 projects include replacing pool filter sand, and adding shade structures.

Parks Master Plan - $90,000
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 - $2,420,768
Improvements to the park infrastructure, including the Band Shell, the picnic shelter, the mini-golf facility, trails, green space, marsh, etc.). The improvements being made in 2025-2028 are funded by local sales tax ($1.9m), special revenue ($500k), and a possible MN DNR grant ($500k). Projected improvements outlined in the facility assessment are planned for years beyond 2031 would be funded by general obligation bonds serviced by property tax.

Adams Hill Park Play Equipment Replacement - $150,000
Replace the play equipment structure at Adams Hill Park in accordance with the Play Equipment Replacement Schedule.

Parks Building Improvements - $220,000
Pending the acceptance of a grant from Hennepin County, the lighting controls and breakers will be upgraded in 2027 at Christian, Donaldson, Augsburg, and Taft Parks. Then, looking beyond 2031, general obligation bonds serviced by property taxes would fund the Renovation of the Christian Park building ($1,500,000) and Donaldson Park Building ($1,500,00).

Right of Way Improvements

77th Street Pavement Maintenance - $1,100,000
The concrete pavement panels and pavement joints on 77th Street are beginning to fail in certain areas and will need major maintenance in the near future to avoid full reconstruction. This work will address the worst areas of pavement failure, primarily east of Portland Ave.

78th Street Lighting - $200,000
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 design-build contract was written, there are several gaps in the trail network that will not have lighting constructed, and the City will need to backfill with pedestrian and street lighting. These areas are 78th Street west of Penn, 78th Street from Pleasant Ave to Nicollet Ave, and 78th Street from Nicollet Ave to Portland Ave.

Multi-Year ADA Improvements - $200,000
Staff completed a City-wide inventory of pedestrian ramps and sidewalks in 2023. This inventory will be used to identify missing or non-compliant ADA infrastructure within the right-of-way and program ADA infrastructure improvements throughout the City. This may include sidewalks, trails, curbs, corner pedestrian ramps, crosswalks, and other infrastructure.

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 are made on a regular basis. $40,000 of funds are identified each year, however actual spending varies from year to year. Any funds not spent remain available for future use.

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. $40,000 of funds are identified each year, however actual spending varies from year to year. Any funds not spent remain available for future use.

Multi-Year Nicollet Avenue Reconstruction - $5,740,000
Nicollet Ave Reconstruction from 66th St to 77th St led by Hennepin County. Underground utilities will be replaced or lined as necessary. The County's consultant led a robust public engagement process following Richfield's public engagement process to guide the roadway design in 2023 and 2024. Staff are pursuing state bond funding to offset the local costs currently identified for bonding. This is identified as a 2-year construction project (2026-27). Early project expenses are paid from existing City resources and will be reimbursed following the sale of G.O. bonds closer to project construction.

Multi-Year Pavement Management Program - $755,000
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 Traffic Signal Replacement - $900,000
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 $2.67M, with the first signal components being replaced no earlier than 2027 due to the ongoing 494 project.

69th Street Reconstruction - $413,000
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.

Penn Avenue Reconstruction – $300,000
This project consists of the reconstruction of Penn Avenue from Hwy 62 to 75th Street led by Hennepin County. 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/rehabilitation.

76th and Knox Improvements - $350,000
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. The Regional Solicitation grant covers 80% of the estimated construction costs and City is responsible for funding the remaining construction costs and all design and right-of-way costs.

Public Facilities

SCADA Cybersecurity Upgrade - $50,000
The Supervisory Control and Data Acquisition (SCADA) system cybersecurity upgrade will modernize all hardware within the SCADA network that controls the water treatment plant and other utility systems in Richfield. Much of the existing equipment is outdated (some components are nearly 20 years old), which increases the risk of failure and makes the system more vulnerable to cybersecurity threats. Upgrading to new hardware will significantly improve system reliability and performance, enabling faster response times to operational changes. In addition, the new equipment will incorporate enhanced security features designed to better protect critical infrastructure from unauthorized access and cyberattacks.

Water Plant Elevator Replacement - $50,000
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 has become difficult to service or repair when the need arises. The elevator is used daily to transport equipment, chemicals, visitors, and staff from lower to upper levels of the plant. It also satisfies ADA requirements for the building. This project includes a full replacement of the elevator and controls with modern technology.

Water Plant Generator - $2,400,000
The generator at the water treatment plant has reached the point where maintenance and problem solving are too frequent. In addition, the integrated 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 commissioned in 2024 to ascertain the design needs and future costs.

Sanitary Lift Station 6 Rehabilitation - $300,000
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.

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 pipes. 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 Vitrified Clay Pipe (VCP). As these VCP pipes age, tree root intrusion and cracking become more common. In order to preserve an appropriate level of service to our users and protect the mill and overlay investment, portions of the wastewater collection system undergo cured-in-place pipe (CIPP) lining. Lining consists of placement of a liner in the existing clay pipe, which is adhered to the pipe wall and cured through the use of steam, hot water, or ultraviolet light. Once it cools, the liner hardens to a consistency of schedule 40 PVC, effectively restoring structural integrity. This rehabilitation 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 is anticipated that this program will be ongoing until the entire wastewater collection system is rehabilitated, based upon funding availability.

Restroom Renovations – WTP Second Floor - $200,000
The restrooms at the water plant date back to the 1960s and remain largely unchanged. The second-level restrooms, in particular, are in urgent need of renovation to address outdated conditions and to meet current ADA accessibility standards. This project will renovate existing water plant restrooms for ADA compliance and modernization.

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 Plan Personnel Safety Systems Improvements - $125,000
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.

Water System Interconnect - $4,900,000
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.

Well #3 Water Service - $50,000
A ¾ inch water service extends out to the Well #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.

Wilson Pond Flood Mitigation - $100,000
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 makes it challenging to manage stormwater within the regional pond (Wilson Pond) system. Public Works staff have updated the stormwater model to reflect current flood risk conditions based on available data. 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.

Buildings, Fleet and Technology

Richfield Liquor Cedar Point - $260,560
Excavate & replace perimeter waterproofing below garage to eliminate water intrusion (199,699.50), Replace damaged concreate sidewalks and calling (56,785.30), add blower fans to prevent moisture accumulation on cooler doors (4,075.50).

Multi-Year Fleet Purchases - $1,785,000
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.

Public Works Facility Building Improvements - $460,000
A number of building maintenance items that need to be addressed were found in a recent Facility Study. The building items vary from HVAC component replacement to repairing water intrusion into the building. This is an ongoing project and maintenance items have been prioritized by City Staff.

Public Works Facility Office Area Upgrades - $290,000
The Public Works Department is running out of office space and room for additional staff. Currently there is not an identified work area for a GIS Analyst that has not been hired and an identified hire date of June 1, 2026. This project includes adding 2 offices and some HVAC components. This project will fulfil an immediate space need but does not eliminate the need for other area upgrades that are needed in the future including new carpet, new office cube equipment, and HVAC repairs.

Computer Workstation Replacement - $70,000
Annual replacement of City desktop and laptop computer workstations based on the established four-year lifecycle replacement schedule to maintain reliable, secure, and supported technology for City operations. This project also includes funding for additional computer workstations needed to support departmental growth, operational needs, and changing staffing requirements across the organization.

Fire Station 1 Vehicle Exhaust Removal System - $85,000
Fire Station 1 was built with a commercial exhaust detection system that uses the apparatus bays normal HVAC system to evacuate. The industry standard for fire station apparatus bays is to have a dedicated ventilation system that activates when trucks are started to capture all exhaust fumes and diesel particulate. Fire Station 2 was upgraded with a dedicated exhaust system in 2026 with funding from a federal FEMA Assistance to Firefighter Grant (AFG). An AFG will be applied for in 2027 to fund the placement of the same dedicated exhaust system in Fire Station 1. This type of grant requires a 10% match that the city is expected to fund and will be accounted for in the 2027 proposed budget.

Fire Station 2 Repairs - $306,406
Fire Station 2 was originally built in 1964 and remodeled in 2013. The city just completed a facilities study that looked at multiple city buildings, one being Fire Station 2. This study identified many structural, safety, cosmetic and programmatic changes required to protect the structural asset as well as the employees working and living within it. The study assigned priorities and costs to each identified need, and this list was reviewed and refined by Interim Fire Chief Coppa. The estimated repair and replacement costs needed to satisfy the items identified in the facilities study total $2.454M (2027 costs) over six years. While this addresses the currently identified needs, it fails to address the lack of essential modern safety features and needed programmatic spaces that will need to be addressed in the near future. The current station would need to be replaced with a building costing approximately $7,150,000 in 2027 dollars with a projected cost increase of 5-6% per year after. A policy discussion needs to determine where the financial priorities lie and whether it makes more sense to pay for repairs and maintenance to the existing building or consider a new building.

Richfield Liquor Downtown - $399,535
Excavate & replace perimeter waterproofing below grade to eliminate water infiltration (321,964.50), Replace damaged sidewalk (31,788.90), replace damaged caulk joint around entire building perimeter (6,384.95), replace water heater, near end of life (5,434.00), replace corroded stainless-steel flue for boilers (33,962.50).

Network Infrastructure Replacement - $77,326
This project provides for the phased replacement of network switches that have reached or are approaching Cisco end of support status over a three-year cycle. Much of the City's network infrastructure replacement schedule had previously been deferred, resulting in aging equipment with increased risk of failure and cybersecurity concerns. Cisco end of support means the manufacturer no longer provides security updates, software patches, or technical support for the equipment. Switches will be replaced in priority order based on their end of support dates to maintain reliable and secure network infrastructure for City operations and services.

Recreation & Open Space

Project Summary Form - Community Center Building Repair

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Community Center Building Repair
2a. Total project cost:	$40,000
2b. CIB/CIP cost:	$40,000
3. Years to complete:	1
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	Varied by year	2027 CIP	$20,000	2030 CIP	
2026 CIB Adopted	$20,000	2028 CIP		2031 CIP	
2026 CIB Revised	$20,000	2029 CIP		Beyond 2031	
				TOTAL	$40,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)	$40,000	$40,000	100%
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$40,000**	**$40,000**	**100%**

8. Brief summary of project: Various repair and major maintenance projects to the Community Center building and surrounding infrastructure that will be identified and prioritized each year by Recreation Services staff. Items may include HVAC repairs, roof repairs, window and flooring repairs, and other repair and replacement of existing capital items. This annual budget will be discontinued after 2027 in preparation for a new community center building, funded by local sales tax.

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve X	**Manage X**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space
Project Summary Form - Community Center Building

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Community Center Building
2a. Total project cost:	$55,000,000
2b. CIB/CIP cost:	$55,000,000
3. Years to complete:	5
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2026
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	$0	2027 CIP	$150,000	2030 CIP	$44,682,000
2026 CIB Adopted	$0	2028 CIP	$4,150,000	2031 CIP	
2026 CIB Revised	$18,000	2029 CIP	$6,000,000	Beyond 2031	
				TOTAL	$55,000,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)	$10,000,000	$10,000,000	18%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)	$45,000,000	$45,000,000	82%	Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$55,000,000**	**$55,000,000**	**100%**

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? No

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space
Project Summary Form - Ice Arena Improvements

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Arena Improvements
2a. Total project cost:	$2,999,941
2b. CIB/CIP cost:	$2,999,941
3. Years to complete:	8
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2025
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	$0	2027 CIP	$30,000	2030 CIP	$30,000
2026 CIB Adopted	$0	2028 CIP	$30,000	2031 CIP	$30,000
2026 CIB Revised	$207,941	2029 CIP	$1,672,000	Beyond 2031	$1,000,000
				TOTAL	$2,999,941

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$1,200,000	$1,200,000	40%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$1,799,941	$1,799,941	60%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$2,999,941**	**$2,999,941**	**100%**

8. Brief summary of project: Improvements to the arena include a new roof, HVAC, lobby area, doors, the addition of an elevator, new flooring, and improvements to locker rooms 5 and 6. Improvements to the Ice Arena are funded by the annual General Fund transfer. A new roof is planned for 2029 and the funding for this will be G.O. property tax bonds.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space

Project Summary Form - Parks Major Maintenance

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Parks Major Improvements
2a. Total project cost:	$1,855,000
2b. CIB/CIP cost:	$1,855,000
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	1999
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	Varied by year	2027 CIP	$55,000	2030 CIP	$355,000
2026 CIB Adopted	$275,000	2028 CIP	$105,000	2031 CIP	$355,000
2026 CIB Revised	$275,000	2029 CIP	$355,000	Beyond 2031 *	$355,000
* Annually Beyond 2031				**TOTAL**	$1,855,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)	$1,855,000	$1,855,000	100%
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,855,000**	**$1,855,000**	**100%**

8. Brief summary of project: Various projects relating to the upkeep of existing park infrastructure are identified and prioritized each year by Recreation Services and Public Works Maintenance staff. Projects include tennis/basketball court replacement, 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 <u>conflict</u> with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve X	**Manage X**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space

Project Summary Form - Outdoor Pool Improvements

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Outdoor Pool Improvements
2a. Total project cost:	$297,690
2b. CIB/CIP cost:	$297,690
3. Years to complete:	2
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2025
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025		2027 CIP	$100,000	2030 CIP	$0
2026 CIB Adopted	$0	2028 CIP	$0	2031 CIP	$21,270
2026 CIB Revised	$18,000	2029 CIP	$0	Beyond 2031	$158,420
				TOTAL	$297,690

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$297,690	$297,690	100%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$297,690**	**$297,690**	**100%**

8. Brief summary of project: Improvements to the Outdoor Pool are funded by the annual General Fund transfer. 2026 projects include replacing umbrella canopies along with refurbishing pumps and boilers. 2027 projects include replacing pool filter sand, and adding shade structures.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space
Project Summary Form - Parks Master Plan

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Parks Master Plan
2a. Total project cost:	$180,000
2b. CIB/CIP cost:	$180,000
3. Years to complete:	2
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2026
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	$0	2027 CIP	$90,000	2030 CIP	$0
2026 CIB Adopted	$180,000	2028 CIP	$0	2031 CIP	$0
2026 CIB Revised	$90,000	2029 CIP	$0	Beyond 2031	$0
				TOTAL	$180,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)	$180,000	$180,000	100%
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$180,000**	**$180,000**	**100%**

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 <u>conflict</u> with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve X	**Manage X**	**Replace/Improve X**	**Expand X**

B. Indicate points for the following:

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

Recreation & Open Space

Project Summary Form - Veterans Park Improvements

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Veterans Park Improvements
2a. Total project cost:	$10,000,000
2b. CIB/CIP cost:	$10,000,000
3. Years to complete:	8
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2025
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	$1,649,587	2027 CIP	$2,420,768	2030 CIP	
2026 CIB Adopted	$5,000,000	2028 CIP	$250,000	2031 CIP	
2026 CIB Revised	$5,679,645	2029 CIP		Beyond 2031	
				TOTAL	$10,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)	$9,000,000	$7,350,413	90%	Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)	$500,000	$500,000	5%
Hennepin County (C)				State (S)	$500,000	$500,000	5%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$10,000,000**	**$8,350,413**	**100%**

8. Brief summary of project: Improvements to the park infrastructure, including the Band Shell, the picnic shelter, the mini-golf facility, trails, green space, marsh, etc). The improvements being made in 2025-2028 are funded by local sales tax ($1.9m), special revenue ($500k), and a possible MN DNR grant ($500k). Projected improvements outlined in the facility assessment are planned for years beyond 2031 would be funded by general obligation bonds serviced by property tax.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space

Project Summary Form - Wood Lake Nature Center Building

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Wood Lake Nature Center Building
2a. Total project cost:	$26,225,000
2b. CIB/CIP cost:	$14,175,481
3. Years to complete:	5
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2022
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	$12,049,519	2027 CIP		2030 CIP	
2026 CIB Adopted	$1,000,000	2028 CIP		2031 CIP	
2026 CIB Revised	$14,175,481	2029 CIP		Beyond 2031	
				TOTAL	$26,225,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)	$11,000,000	$2,175,481	42%	Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)	$225,000	$0	1%
Hennepin County (C)				State (S)	$12,000,000	$12,000,000	46%
Federal Grant (F)	$3,000,000	$0	11%	Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$26,225,000**	**$14,175,481**	**100%**

8. Brief summary of project: Wood Lake Nature Center needs a complete re-build as its current building is 50 years old and is falling into disrepair. The new building will be sustainably designed and will be able to meet the 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 <u>conflict</u> with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space

Project Summary Form - Adams Hill Park Play Equipment Replacement

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP	$150,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$150,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)	$150,000	$150,000	100%
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$150,000**	**$150,000**	**100%**

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

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space

Project Summary Form - Park Building Improvements

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Park Building Improvements
2a. Total project cost:	$220,000
2b. CIB/CIP cost:	$220,000
3. Years to complete:	8
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	$0	2027 CIP	$220,000	2030 CIP	
2026 CIB Adopted	$0	2028 CIP		2031 CIP	
2026 CIB Revised	$0	2029 CIP		Beyond 2031	
				TOTAL	$220,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)	$220,000	$220,000	100%	State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$220,000**	**$220,000**	**100%**

8. Brief summary of project: Pending the acceptance of a grant from Hennepin County, the lighting controls and breakers will be upgraded in 2027 at Christian, Donaldson, Augsburg, and Taft Parks.

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Recreation & Open Space
Project Summary Form - Playground Replacement

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Playground Replacement
2a. Total project cost:	$600,000
2b. CIB/CIP cost:	$600,000
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	1990s
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025	Varies by year	2027 CIP		2030 CIP	$120,000
2026 CIB Adopted		2028 CIP	$120,000	2031 CIP	$120,000
2026 CIB Revised		2029 CIP	$120,000	Beyond 2031 *	$120,000
				TOTAL	$600,000

* Annually Beyond 2031

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)	$600,000	$600,000	100%
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$600,000**	**$600,000**	**100%**

8. Brief summary of project: The Play Equipment Replacement Schedule dictates an annual check of the age and condition of the play equipment lots around the city to determine the need to completely replace the equipment. Equipment wears and ages differently at different parks, depending on level of use, sun exposure, quality, and other factors, so age is not the sole determining factor. So, planning years in advance, it is most prudent to decide exactly which play equipment is in need of replacement closer to the actual project date.

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? No

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 64th Street Sidewalk

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	64th Street Sidewalk
2a. Total project cost:	$1,310,000
2b. CIB/CIP cost:	$1,230,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$80,000	2027 CIP		2030 CIP	
2026 CIB Adopted	$165,000	2028 CIP		2031 CIP	
2026 CIB Revised	$1,230,000	2029 CIP		Beyond 2031	
				TOTAL	$1,310,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$456,000	$376,000	35%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$854,000	$854,000	65%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,310,000**	**$1,230,000**	**100%**

8. Brief summary of project: This project will construct a new sidewalk along W 64th St from just east of MSAS 363 (Lyndale Ave) to CSAH 35 (Portland Ave). The new sidewalk will be separated from the roadway by a boulevard, and new ADA-compliant curb ramps will be added throughout the corridor. A new ADA-compliant at-grade railroad crossing will be constructed across the Progressive Rail line located along Pleasant Ave. Minor right-of-way acquisition and temporary construction easements will be required. Sidewalk is programmed to be constructed on the south side of the street to minimize negative impacts to trees and driveways. Project was awarded Active Transportation funding through the 2024 Regional Solicitation, with a construction year of FY 2026. Staff are currently working with Progressive Rail and Canadian Pacific Kansas City to resolve concerns with a new railroad crossing, which may delay construction to 2027.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve**	**Expand X**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 73rd Street Sidewalk Gap (Diagonal Blvd)

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	73rd Street Sidewalk Gap (Diagonal Blvd)
2a. Total project cost:	$1,401,200
2b. CIB/CIP cost:	$1,336,200
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$65,000	2027 CIP		2030 CIP	
2026 CIB Adopted	$200,000	2028 CIP		2031 CIP	
2026 CIB Revised	$1,336,200	2029 CIP		Beyond 2031	
				TOTAL	$1,401,200

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$500,000	$435,000	36%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$901,200	$901,200	64%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,401,200**	**$1,336,200**	**100%**

8. Brief summary of project: This project will construct a new sidewalk along E 73rd Street and Diagonal Blvd to MSAS 369 (Cedar Ave S). Sidewalk location along the north side of the corridor was 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 <u>conflict</u> with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - Sheridan Hills SRTS Sidewalk

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Sheridan Hills SRTS Sidewalk
2a. Total project cost:	$580,000
2b. CIB/CIP cost:	$548,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$32,000	2027 CIP		2030 CIP	
2026 CIB Adopted	$694,500	2028 CIP		2031 CIP	
2026 CIB Revised	$548,000	2029 CIP		Beyond 2031	
				TOTAL	$580,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$179,000	$147,000	31%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$401,000	$401,000	69%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$580,000**	**$548,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand X**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 77th Street Pavement Maintenance
2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	77th Street Pavement Maintenance
2a. Total project cost:	$1,200,000
2b. CIB/CIP cost:	$1,200,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$1,100,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised	$100,000	2029 CIP		Beyond 2031	
				TOTAL	$1,200,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$1,200,000	$1,200,000	100%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$1,200,000**	**$1,200,000**	**100%**

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

9. Does the project conflict with the City's Comprehensive Plan? Yes No X
10. Priority ranking system
A. Check one of the following:

Preserve X	**Manage**	**Replace/Improve**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 78th Street Lighting

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	78th Street Lighting
2a. Total project cost:	$500,000
2b. CIB/CIP cost:	$500,000
3. Years to complete:	3
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$200,000	2030 CIP	
2026 CIB Adopted		2028 CIP	$100,000	2031 CIP	
2026 CIB Revised		2029 CIP	$200,000	Beyond 2031	
				TOTAL	$500,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)	$500,000	$500,000	100%	User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$500,000**	**$500,000**	**100%**

8. Brief summary of project:

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

9. Does the project <u>conflict</u> 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:

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

Right of Way Improvements
Project Summary Form - ADA Improvements

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	ADA Improvements
2a. Total project cost:	$1,100,000
2b. CIB/CIP cost:	$1,000,000
3. Years to complete:	6
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2024
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$100,000	2027 CIP	$200,000	2030 CIP	$200,000
2026 CIB Adopted	$200,000	2028 CIP	$200,000	2031 CIP	
2026 CIB Revised	$200,000	2029 CIP	$200,000	Beyond 2031	
				TOTAL	$1,100,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)	$1,100,000	$1,000,000	100%	User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,100,000**	**$1,000,000**	**100%**

8. Brief summary of project:

Staff completed a City-wide inventory of pedestrian ramps and sidewalks in 2023. This inventory will be used to identify missing or non-compliant ADA infrastructure within the right-of-way and program ADA infrastructure improvements throughout the City. This may include sidewalks, trails, curbs, corner pedestrian ramps, crosswalks, and other infrastructure.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage X**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

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

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Multi-Year Bicycle Improvements
2a. Total project cost:	$40,000 annually
2b. CIB/CIP cost:	$40,000 annually
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$0	2027 CIP	$40,000	2030 CIP	$40,000
2026 CIB Adopted	$40,000	2028 CIP	$40,000	2031 CIP	$40,000
2026 CIB Revised	$40,000	2029 CIP	$40,000	Beyond 2031 *	$40,000
* Annually Beyond 2031				**TOTAL**	$280,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)	$280,000	$280,000	100%	User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$280,000**	**$280,000**	**100%**

8. Brief summary of project:

As part of the implementation of the Bicycle Master Plan and Safe Routes to School Plan, improvements to bike facilities are made on a regular basis. $40,000 of funds are identified each year, however actual spending varies from year to year. Any funds not spent remain available for future use.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage X**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

<u>Right of Way Improvements</u>

<u>Project Summary Form - Multi-Year Pedestrian Improvements</u>

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Multi-Year Pedestrian Improvements
2a. Total project cost:	$40,000 annually
2b. CIB/CIP cost:	$40,000 annually
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$40,000	2030 CIP	$40,000
2026 CIB Adopted	$40,000	2028 CIP	$40,000	2031 CIP	$40,000
2026 CIB Revised	$40,000	2029 CIP	$40,000	Beyond 2031 *	$40,000
* Annually Beyond 2031				**TOTAL**	$280,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)	$280,000	$280,000	100%	User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$280,000**	**$280,000**	**100%**

8. Brief summary of project:

Spot pedestrian improvements, such as refuge islands, RRFBs, and pavement markings will be constructed where beneficial, as identified in the Pedestrian Master Plan and Safe Routes to School Plan to achieve the greatest improvement in public safety. $40,000 of funds are identified each year, however actual spending varies from year to year. Any funds not spent remain available for future use.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage X**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements

Project Summary Form - Nicollet Ave Reconstruction

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Nicollet Ave Reconstruction
2a. Total project cost:	$8,000,000
2b. CIB/CIP cost:	$7,860,000
3. Years to complete:	4
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2024
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$140,000	2027 CIP	$5,740,000	2030 CIP	
2026 CIB Adopted	$7,500,000	2028 CIP		2031 CIP	
2026 CIB Revised	$2,120,000	2029 CIP		Beyond 2031	
				TOTAL	$8,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$5,000,000	$4,860,000	63%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$1,000,000	$1,000,000	13%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$2,000,000	$2,000,000	25%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$8,000,000**	**$7,860,000**	**100%**

8. Brief summary of project:

Nicollet Ave Reconstruction from 66th St to 77th St led by Hennepin County. Underground utilities will be replaced or lined as necessary. The County's consultant led a robust public engagement process following Richfield's public engagement process to guide the roadway design in 2023 and 2024. Staff are pursuing state bond funding to offset the local costs currently identified for bonding. This is identified as a 2-year construction project (2026-27). Early project expenses are paid from existing City resources and will be reimbursed following the sale of G.O. bonds closer to project construction.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements

Project Summary Form - Pavement Management Program

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Pavement Management Program
2a. Total project cost:	$4,230,000 over six years
2b. CIB/CIP cost:	$4,230,000
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$0	2027 CIP	$755,000	2030 CIP	$845,000
2026 CIB Adopted	$737,000	2028 CIP	$795,000	2031 CIP	$770,000
2026 CIB Revised	$345,000	2029 CIP	$720,000	Beyond 2031	Varies annually
				TOTAL	$4,230,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)	$4,230,000	$4,230,000	100%	User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$4,230,000**	**$4,230,000**	**100%**

8. Brief summary of project:

In order to protect the investments made in the City's roadway infrastructure, an ongoing pavement management program is needed. The program will address areas of greatest need throughout the City each year and may include mill and overlay, concrete replacement, pavement rejuvenation treatments, crack sealing, and other various roadway improvements.

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

10. Priority ranking system

A. Check one of the following:

Preserve X	**Manage**	**Replace/Improve**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - Traffic Signal Replacements
2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Traffic Signal Replacements
2a. Total project cost:	$2,665,000
2b. CIB/CIP cost:	$2,665,000
3. Years to complete:	3
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$900,000	2030 CIP	
2026 CIB Adopted	$0	2028 CIP	$805,000	2031 CIP	
2026 CIB Revised	$120,000	2029 CIP	$840,000	Beyond 2031	
				TOTAL	$2,665,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$2,665,000	$2,665,000	100%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$2,665,000**	**$2,665,000**	**100%**

8. Brief summary of project:
The existing City-owned traffic signals along the 76th St/77th St corridor will be reaching the ends of their expected life-cycles between 2025 and 2035. The signals will need to be replaced with new signal systems or alternative traffic control measures. The estimated total cost of signal replacements is $2.67M, with the first signal components being replaced no earlier than 2027 due to the ongoing 494 project.

9. Does the project conflict with the City's Comprehensive Plan? Yes No X
10. Priority ranking system
A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 69th Street Reconstruction

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	69th Street Reconstruction
2a. Total project cost:	$7,690,000
2b. CIB/CIP cost:	$7,690,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$413,000	2030 CIP	
2026 CIB Adopted		2028 CIP	$7,000,000	2031 CIP	
2026 CIB Revised	$277,000	2029 CIP		Beyond 2031	
				TOTAL	$7,690,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)	$3,240,000	$3,240,000	42%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$4,450,000	$4,450,000	58%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$7,690,000**	**$7,690,000**	**100%**

8. Brief summary of project:

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 76th Street & I-35W Intersection Improvements

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	76th Street & I-35W Intersection Improvements
2a. Total project cost:	$750,000
2b. CIB/CIP cost:	$750,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP	$750,000	2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$750,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$150,000	$150,000	20%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$600,000	$600,000	80%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$750,000**	**$750,000**	**100%**

8. Brief summary of project:

The Nine Mile Creek Regional Trail currently passes through the on and off ramps to I-35W at 76th Street, creating a safety risk for pedestrians and bicyclists using the trail. This project would modify the interchange ramp terminal designs to create a safer intersection for pedestrians and bicyclists using the trail. Ultimate design would be done in coordination with MnDOT and via the City's public engagement process following a joint study beginning in 2026.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements

Project Summary Form - Penn Avenue Reconstruction

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Penn Avenue Reconstruction
2a. Total project cost:	$12,800,000
2b. CIB/CIP cost:	$12,600,000
3. Years to complete:	2
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	$200,000	2027 CIP	$300,000	2030 CIP	
2026 CIB Adopted	$300,000	2028 CIP	$6,000,000	2031 CIP	
2026 CIB Revised	$300,000	2029 CIP	$6,000,000	Beyond 2031	
				TOTAL	$12,800,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$7,000,000	$7,000,000	55%	Municipal State Aid (M)	$800,000	$600,000	6%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$5,000,000	$5,000,000	39%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$12,800,000**	**$12,600,000**	**100%**

8. Brief summary of project:

This project consists of the reconstruction of Penn Avenue from Hwy 62 to 75th Street led by Hennepin County. 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/rehabilitation.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 76th and Knox Improvements

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	76th and Knox Improvements
2a. Total project cost:	$4,350,000
2b. CIB/CIP cost:	$4,350,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$350,000	2030 CIP	
2026 CIB Adopted		2028 CIP	$150,000	2031 CIP	
2026 CIB Revised	$50,000	2029 CIP	$3,800,000	Beyond 2031	
				TOTAL	$4,350,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$1,662,960	$1,662,960	38%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)	$2,687,040	$2,687,040	62%	Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$4,350,000**	**$4,350,000**	**100%**

8. Brief summary of project:

This project consists of the conversion of the existing signalized intersection at W 76th St (MSAS 361) and Knox Ave S in the City of Richfield to a roundabout, including improvements to active transportation facilities that use the intersection. Ultimate design of the intersection will be determined through the City's public engagement process. Permanent right-of-way acquisition and temporary construction easements will be required. Project was selected for Regional Solicitation in the 2024 cycle, with a FY 2029 construction date. The Regional Solicitation grant covers 80% of the estimated construction costs and City is responsible for funding the remaining construction costs and all design and right-of-way costs.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 68th Street Sidewalk (Lyndale to Portland)

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	68th Street Sidewalk (Lyndale to Portland)
2a. Total project cost:	$1,800,000
2b. CIB/CIP cost:	$1,800,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	$1,625,000
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP	$175,000	Beyond 2031	
				TOTAL	$1,800,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$1,800,000	$1,800,000	100%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,800,000**	**$1,800,000**	**100%**

8. Brief summary of project:

Construction of a sidewalk along 68th St from Lyndale Ave to Nicollet Ave was included in the 2018 Pedestrian Master Plan; the 2023 Active Transportation Action Plan further identified 68th St between Lyndale Ave and Cedar Ave as a Priority Neighborhood Route. This project programs a sidewalk between Lyndale Ave and Portland Ave to fulfill goals in both plans and better fit current grant funding opportunities. Project includes narrowing the roadway by reconstructing a curb line, reconstruction of storm sewer, and reconstruction of any utility conflicts. Project will be advanced if awarded grant funding through Regional Solicitation.

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:

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

Right of Way Improvements

Project Summary Form - 73rd Street Pedestrian Bridge

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	73rd Street Pedestrian Bridge
2a. Total project cost:	$7,500,000
2b. CIB/CIP cost:	$7,500,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	$7,500,000
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$7,500,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$2,500,000	$2,500,000	33%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$5,000,000	$5,000,000	67%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$7,500,000**	**$7,500,000**	**100%**

8. Brief summary of project:

Replacement of 73rd St pedestrian bridge over I-35W. The existing bridge is not ADA accessible, narrow, and disconnected from the existing pedestrian and bike network. MnDOT has indicated that funding is available for this project in FY2030. The City will continue to identify and apply for grant funding opportunities to cover the local costs for this project.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

<u>Right of Way Improvements</u>

<u>Project Summary Form - 73rd Street Trail (35W to Lyndale)</u>

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	73rd Street Trail (35W to Lyndale)
2a. Total project cost:	$1,113,500
2b. CIB/CIP cost:	$1,113,500
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	$1,000,000
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP	$113,500	Beyond 2031	
				TOTAL	$1,113,500

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$1,113,500	$1,113,500	100%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,113,500**	**$1,113,500**	**100%**

8. Brief summary of project:

Construction of a 10' bituminous trail from 35W to Lyndale Ave along 73rd Street is included in the Pedestrian Master Plan. Project includes narrowing the roadway by reconstructing a curb line, reconstruction of storm sewer, and reconstruction of any utility conflicts. Project will be advanced if awarded grant funding through Regional Solicitation. This project will likely be constructed concurrently with the 73rd St Pedestrian Bridge.

9. Does the project <u>conflict</u> 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:

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

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

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	76th Street West Reconstruction
2a. Total project cost:	$5,700,000
2b. CIB/CIP cost:	$5,700,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	$5,000,000
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP	$700,000	Beyond 2031	
				TOTAL	$5,700,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)	$4,100,000	$4,100,000	72%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$600,000	$600,000	11%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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	$1,000,000	18%
Internal Special Revenue (ISR)							
TOTAL					**$5,700,000**	**$5,700,000**	**100%**

8. Brief summary of project:

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 63rd Street Greenway

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	63rd Street Greenway
2a. Total project cost:	$3,700,000
2b. CIB/CIP cost:	$3,700,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$3,700,000
				TOTAL	$3,700,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$1,100,000	$1,100,000	30%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)	$2,600,000	$2,600,000	70%	Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$3,700,000**	**$3,700,000**	**100%**

8. Brief summary of project:

This project would create a trail connection on 63rd Street between Taft Park and Veterans Park. Project would include removing thru access on 63rd Street from 11th Ave to Bloomington Ave, creating a linear park while maintaining driveway access for all residents. 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. Current estimate assumes a grant would cover 80% of construction costs; the City would be responsible for 20% of construction costs and all of the design/engineering costs.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

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

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	70th Street Reconstruction
2a. Total project cost:	$4,450,000
2b. CIB/CIP cost:	$4,450,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$4,450,000
				TOTAL	$4,450,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$1,300,000	$1,300,000	29%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$3,150,000	$3,150,000	71%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$4,450,000**	**$4,450,000**	**100%**

8. Brief summary of project:

Reconstruction of 70th Street between 2nd Avenue and 5th Avenue, including sidewalk, curb, and gutter as well as undergrounding of parallel utilities. Additionally, reconstruction will replace 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. The current conditions have been identified as high risk through the Stormwater Risk Assessment. Design of the roadway will include a public engagement process.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand X**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 76th/77th Street Intersection Control

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	76th/77th Street Intersection Control
2a. Total project cost:	$3,600,000
2b. CIB/CIP cost:	$3,600,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$3,600,000
				TOTAL	$3,600,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)	$3,600,000	$3,600,000	100%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$3,600,000**	**$3,600,000**	**100%**

8. Brief summary of project:

Currently, the intersection of 76th Street and 77th Street—two of the highest volume local roads in Richfield—is an unsignalized "T" intersection that carries approximately 16,000 vehicles per day. The exact design of the intersection and the intersection control method will be determined through a technical analysis.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 77th Street Reconstruction - Lyndale to Portland

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	77th Street Reconstruction - Lyndale to Portland
2a. Total project cost:	$25,000,000
2b. CIB/CIP cost:	$25,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$25,000,000
				TOTAL	$25,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$25,000,000	$25,000,000	100%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$25,000,000**	**$25,000,000**	**100%**

8. Brief summary of project:

Reconstruction of approximately 1 mile of 77th Street between Lyndale Ave and Portland Ave. Project goals would address pedestrian/bicycle access in the corridor 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.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

<u>Right of Way Improvements</u>

<u>Project Summary Form - 77th Street Reconstruction - Penn to Lyndale</u>

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	77th Street Reconstruction - Penn to Lyndale
2a. Total project cost:	$25,000,000
2b. CIB/CIP cost:	$25,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$25,000,000
				TOTAL	$25,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$25,000,000	$25,000,000	100%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$25,000,000**	**$25,000,000**	**100%**

8. Brief summary of project:

Reconstruction of approximately 1 mile of 76th and 77th Street between Penn Ave and Lyndale Ave. Project goals would address pedestrian/bicycle access in the corridor 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.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - 77th Street Reconstruction - Portland to Richfield Parkway

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	77th Street Reconstruction - Portland to Richfield Parkway
2a. Total project cost:	$10,500,000
2b. CIB/CIP cost:	$10,500,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$10,500,000
				TOTAL	$10,500,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$9,500,000	$9,500,000	90%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$1,000,000	$1,000,000	10%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$10,500,000**	**$10,500,000**	**100%**

8. Brief summary of project:

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - Bloomington Ave and Diagonal Blvd

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Bloomington Ave and Diagonal Blvd
2a. Total project cost:	$1,800,000
2b. CIB/CIP cost:	$1,800,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$1,800,000
				TOTAL	$1,800,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$1,800,000	$1,800,000	100%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$1,800,000**	**$1,800,000**	**100%**

8. Brief summary of project:

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - Bloomington Ave and Richfield Parkway

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Bloomington Ave and Richfield Parkway
2a. Total project cost:	$1,800,000
2b. CIB/CIP cost:	$1,800,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$1,800,000
				TOTAL	$1,800,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$1,800,000	$1,800,000	100%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$1,800,000**	**$1,800,000**	**100%**

8. Brief summary of project:

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

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

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Humboldt Avenue/Lake Shore Drive Reconstruction
2a. Total project cost:	$11,000,000
2b. CIB/CIP cost:	$11,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$11,000,000
				TOTAL	$11,000,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)	$7,000,000	$7,000,000	64%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$4,000,000	$4,000,000	36%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$11,000,000**	**$11,000,000**	**100%**

8. Brief summary of project:

Reconstruction of Humboldt Avenue and Lake Shore Drive between 69th Street and 75th Street. A public engagement process will take place to identify the future road section and continuity. The reconstruction will include replacement of City utilities. Portions of this project may be included in the 73rd St Pedestrian Bridge project; if that occurs, this project scope and funding would be adjusted accordingly.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

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

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$4,900,000
				TOTAL	$4,900,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$4,900,000	$4,900,000	100%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$4,900,000**	**$4,900,000**	**100%**

8. Brief summary of project:

This project includes reconstruction of Lyndale Ave between 65th St and Hwy 62. The project would "right-size" the roadway and modernize the corridor to match the Lyndale Ave corridor south of 66th St. The project would include a full public engagement process to determine the final design. The Lyndale Ave Reconstruction project is not planned to occur until the existing pavement and surface infrastructure reach end-of-life.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Right of Way Improvements
Project Summary Form - TH 62 Noise Barrier East

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	TH 62 Noise Barrier East
2a. Total project cost:	$11,000,000
2b. CIB/CIP cost:	$11,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$11,000,000
				TOTAL	$11,000,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)	$550,000	$550,000	5%
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$550,000	$550,000	5%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)	$9,900,000	$9,900,000	90%
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$11,000,000**	**$11,000,000**	**100%**

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

9. Does the project conflict with the City's Comprehensive Plan? Yes No X
10. Priority ranking system
A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - SCADA Cybersecurity Upgrade

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP	$50,000	2030 CIP	
2026 CIB Adopted		2028 CIP	$50,000	2031 CIP	
2026 CIB Revised	$50,000	2029 CIP	$50,000	Beyond 2031	
				TOTAL	$200,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$200,000	$200,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$200,000**	**$200,000**	**100%**

8. Brief summary of project: The Supervisory Control and Data Acquisition (SCADA) system cybersecurity upgrade will modernize all hardware within the SCADA network that controls the water treatment plant and other utility systems in Richfield. Much of the existing equipment is outdated (some components are nearly 20 years old) which increases the risk of failure and makes the system more vulnerable to cybersecurity threats. Upgrading to new hardware will significantly improve system reliability and performance, enabling faster response times to operational changes. In addition, the new equipment will incorporate enhanced security features designed to better protect critical infrastructure from unauthorized access and cyberattacks.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Water Plant Elevator Replacement

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP	$50,000	2030 CIP	
2026 CIB Adopted	$175,000	2028 CIP		2031 CIP	
2026 CIB Revised	$150,000	2029 CIP		Beyond 2031	
				TOTAL	$200,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$200,000	$200,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$200,000**	**$200,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Water Plant Generator

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP	$2,400,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised	$100,000	2029 CIP		Beyond 2031	
				TOTAL	$2,500,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$2,500,000	$2,500,000	100%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$2,500,000**	**$2,500,000**	**100%**

8. Brief summary of project: The generator at the water treatment plant has reached the point where maintenance and problem solving are too frequent. In addition, the integrated 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 commissioned in 2024 to ascertain the design needs and future costs.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Water Plant Sludge Pump #2 Replacement

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Water Plant Sludge Pump #2 Replacement
2a. Total project cost:	$50,000
2b. CIB/CIP cost:	$50,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted	$50,000	2028 CIP		2031 CIP	
2026 CIB Revised	$50,000	2029 CIP		Beyond 2031	
				TOTAL	$50,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$50,000	$50,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$50,000**	**$50,000**	**100%**

8. Brief summary of project: This project will include the procurement and installation of one new sludge pump at the water treatment plant (the last of three sludge pumps to be replaced). The frequent efforts required for maintenance and repair has become untenable for plant operations

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Sanitary Lift Station 6 Rehabilitation

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Sanitary Lift Station 6 Rehabilitation
2a. Total project cost:	$300,000
2b. CIB/CIP cost:	$300,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$300,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$300,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$300,000	$300,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$300,000**	**$300,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

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

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Multi-Year Rehabilitation of Storm Sewer Collection System
2a. Total project cost:	$200,000 annually
2b. CIB/CIP cost:	$200,000 annually
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2019
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	NA	2027 CIP	$200,000	2030 CIP	$200,000
2026 CIB Adopted	$200,000	2028 CIP	$200,000	2031 CIP	$200,000
2026 CIB Revised	$200,000	2029 CIP	$200,000	Beyond 2031 *	$200,000
				TOTAL	$1,400,000

* Annually beyond 2031

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$2,000,000	$2,000,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$2,000,000**	**$2,000,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Multi-Year Sanitary Sewer Main Lining

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Multi-Year Sanitary Sewer Main Lining
2a. Total project cost:	$900,000 annually
2b. CIB/CIP cost:	$900,000 annually
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2017
5. Responsible department:	Public Works

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

Spent to Date – Through 2025	NA	2027 CIP	$900,000	2030 CIP	$900,000
2026 CIB Adopted	$900,000	2028 CIP	$900,000	2031 CIP	$900,000
2026 CIB Revised	$900,000	2029 CIP		Beyond 2031 *	$900,000
				TOTAL	$5,400,000

* Annually Beyond 2031, through 2050 (estimated)

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$5,400,000	$5,400,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$5,400,000**	**$5,400,000**	**100%**

8. Brief summary of project: The wastewater collection system was installed in the late 1950's and mainly consists of Vitrified Clay Pipe (VCP). As these VCP pipes age, tree root intrusion and cracking become more common. In order to preserve an appropriate level of service to our users and protect the mill and overlay investment, portions of the wastewater collection system undergo cured-in-place pipe (CIPP) lining. Lining consists of placement of a liner in the existing clay pipe, which is adhered to the pipe wall and cured through the use of steam, hot water, or ultraviolet light. Once it cools, the liner hardens to a consistency of schedule 40 PVC, effectively restoring structural integrity. This rehabilitation 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 is anticipated that this program will be ongoing until the entire wastewater collection system is rehabilitated, based upon funding availability.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Restroom Renovations - WTP Second Floor

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Restroom Renovations - WTP Second Floor
2a. Total project cost:	$200,000
2b. CIB/CIP cost:	$200,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$200,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$200,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$200,000	$200,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$200,000**	**$200,000**	**100%**

8. Brief summary of project: The restrooms at the water plant date back to the 1960s and remain largely unchanged. The second-level restrooms, in particular, are in urgent need of renovation to address outdated conditions and to meet current ADA accessibility standards. This project will renovate existing water plant restrooms for ADA compliance and modernization.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Water Plant Chlorine Storage Area Improvements

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP	$100,000	2030 CIP	
2026 CIB Adopted	$100,000	2028 CIP		2031 CIP	
2026 CIB Revised	$125,000	2029 CIP		Beyond 2031	
				TOTAL	$225,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$225,000	$225,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$225,000**	**$225,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Water Plant Personnel Safety Systems Improvements

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Water Plant Personnel Safety Systems Improvements
2a. Total project cost:	$125,000
2b. CIB/CIP cost:	$125,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$125,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$125,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$125,000	$125,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$125,000**	**$125,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Water System Interconnect
2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Water System Interconnect
2a. Total project cost:	$5,000,000
2b. CIB/CIP cost:	$5,000,000
3. Years to complete:	2
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2025
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$4,900,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised	$100,000	2029 CIP		Beyond 2031	
				TOTAL	$5,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$3,909,000	$3,909,000	78%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)	$1,091,000	$1,091,000	22%	Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$5,000,000**	**$5,000,000**	**100%**

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

9. Does the project conflict with the City's Comprehensive Plan? Yes No X
10. Priority ranking system
A. Check one of the following:

Preserve	**Manage**	**Replace/Improve**	**Expand X**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Well #3 Water Service

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Well #3 Water Service
2a. Total project cost:	$50,000
2b. CIB/CIP cost:	$50,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$50,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$50,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$50,000	$50,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$50,000**	**$50,000**	**100%**

8. Brief summary of project: A ¾ inch water service extends out to the Well #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 <u>conflict</u> with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Wilson Pond Flood Mitigation

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP	$100,000	2030 CIP	
2026 CIB Adopted		2028 CIP	$400,000	2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$500,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$500,000	$500,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$500,000**	**$500,000**	**100%**

8. Brief summary of project: The Wilson Pond subwatershed is located in the southeast quadrant of the City. This subwatershed is subject to flooding during heavy rain events. The low-lying nature of the subwatershed makes it challenging to manage stormwater within the regional pond (Wilson Pond) system. Public Works staff have updated the stormwater model to reflect current flood risk conditions based on available data. The results of the model will be used to explore engineering alternatives to reduce the flood risk to the immediate neighborhoods. A design will be selected from the alternatives analysis that yields the most benefit.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve**	**Expand X**

B. Indicate points for the following:

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

Utilities
Project Summary Form - HUB Redevelopment Participation

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	HUB Redevelopment Participation
2a. Total project cost:	$1,560,000
2b. CIB/CIP cost:	$1,560,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP	$1,560,000	2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$1,560,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$700,000	$700,000	45%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)	$160,000	$160,000	10%	User Fee (U)	$700,000	$700,000	45%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,560,000**	**$1,560,000**	**100%**

8. Brief summary of project:

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Water Plant Filter Meda Replacement and Rehabilitation

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Water Plant Filter Media Replacement and Rehabilitation
2a. Total project cost:	$500,000
2b. CIB/CIP cost:	$500,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP	$500,000	2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$500,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$500,000	$500,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$500,000**	**$500,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Sanitary Lift Station 4 Rehabilitation

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Sanitary Lift Station 4 Rehabilitation
2a. Total project cost:	$350,000
2b. CIB/CIP cost:	$350,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP	$350,000	Beyond 2031	
				TOTAL	$350,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$350,000	$350,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$350,000**	**$350,000**	**100%**

8. Brief summary of project: Rehabilitation of sanitary lift station 4, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment including pumps and valves. Dry well pit to be updated to current safety standards

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Watermain Rehabilitation - Transmission Mains

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	$3,000,000
2026 CIB Adopted		2028 CIP		2031 CIP	$3,000,000
2026 CIB Revised		2029 CIP		Beyond 2031 *	$131,000,000
				TOTAL	$137,000,000

* $3,000,000 Annually Beyond 2031, through 2075 (estimated)

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$137,000,000	$137,000,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$137,000,000**	**$137,000,000**	**100%**

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**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Sanitary Lift Station #1 Rehabilitation

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Sanitary Lift Station #1 Rehabilitation
2a. Total project cost:	$350,000
2b. CIB/CIP cost:	$350,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	$350,000
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$350,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$350,000	$350,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$350,000**	**$350,000**	**100%**

8. Brief summary of project: Rehabilitation of lift station #1, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment to include pumps and valves. Update building with new HVAC and new roof.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Logan Water Tower Coating

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$2,000,000
				TOTAL	$2,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$2,000,000	$2,000,000	100%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$2,000,000**	**$2,000,000**	**100%**

8. Brief summary of project: The 1 million gallon Logan Ave 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 X

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Penn Tower Coating

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$2,000,000
				TOTAL	$2,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)	$2,000,000	$2,000,000	100%	Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$2,000,000**	**$2,000,000**	**100%**

8. Brief summary of project: The 1.5 million gallon Penn Ave water tower was originally constructed in 1963. A reapplication of the interior and exterior protective coatings will be required at Penn Tower. 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 X

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Water Plant Lobby Restroom Renovations

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Water Plant Lobby Restroom Renovation
2a. Total project cost:	$185,000
2b. CIB/CIP cost:	$185,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$185,000
				TOTAL	$185,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$185,000	$185,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$185,000**	**$185,000**	**100%**

8. Brief summary of project: This project would renovate the lobby restrooms, bring them up to date with the current ADA standards.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Sanitary Lift Station #2 Rehabilitation

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Sanitary Lift Station #2 Rehabilitation
2a. Total project cost:	$350,000
2b. CIB/CIP cost:	$350,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$350,000
				TOTAL	$350,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$350,000	$350,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$350,000**	**$350,000**	**100%**

8. Brief summary of project: Rehabilitation of sanitary lift station #2, 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 <u>conflict</u> with the City's Comprehensive Plan? Yes No X

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Sanitary Lift Station #3 Rehabilitation

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Sanitary Lift Station #3 Rehabilitation
2a. Total project cost:	$350,000
2b. CIB/CIP cost:	$350,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$350,000
				TOTAL	$350,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$350,000	$350,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$350,000**	**$350,000**	**100%**

8. Brief summary of project: Rehabilitation of sanitary lift station #3, to include updated safety equipment, updated electrical and control equipment, and updated mechanical equipment to include pumps and valves.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Water Plant Handrail and Guardrail Replacement

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Water Plant Handrail and Guardrail Replacement
2a. Total project cost:	$100,000
2b. CIB/CIP cost:	$100,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$100,000
				TOTAL	$100,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$100,000	$100,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$100,000**	**$100,000**	**100%**

8. Brief summary of project: This project would bring all of the handrails and guardrails in the water plant up to current ADA standards.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Water Plant Painting

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Water Plant Painting
2a. Total project cost:	$40,000
2b. CIB/CIP cost:	$40,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$40,000
				TOTAL	$40,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$40,000	$40,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$40,000**	**$40,000**	**100%**

8. Brief summary of project: Painting the wall and floors through out the interior of the water plant along with the exterior concrete pilings.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Water Plant Pipe Gallery Coatings
2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$500,000
				TOTAL	$500,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$500,000	$500,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$500,000**	**$500,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities

Project Summary Form - Well #2 Generator

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Well #2 Generator
2a. Total project cost:	$1,000,000
2b. CIB/CIP cost:	$1,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$1,000,000
				TOTAL	$1,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$1,000,000	$1,000,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,000,000**	**$1,000,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Utilities
Project Summary Form - Well #5 Generator

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Well #5 Generator
2a. Total project cost:	$1,000,000
2b. CIB/CIP cost:	$1,000,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Recreation Services

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	$1,000,000
				TOTAL	$1,000,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)	$1,000,000	$1,000,000	100%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,000,000**	**$1,000,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet

Project Summary Form - Carpet Replacement - Fire Station #1 and Police

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Carpet Replacement - Police and Fire
2a. Total project cost:	$120,000
2b. CIB/CIP cost:	$120,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Government Buildings

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted	$120,000	2028 CIP		2031 CIP	
2026 CIB Revised	$120,000	2029 CIP		Beyond 2031	
				TOTAL	$120,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)	$120,000	$120,000	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)			
Internal Special Revenue (ISR)							
TOTAL					**$120,000**	**$120,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Richfield Liquor Cedar Point

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Richfield Liquor Cedar Point (Wold Assessment)
2a. Total project cost:	$774,502
2b. CIB/CIP cost:	$774,502
3. Years to complete:	10
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department: Liquor Operations	Government Buildings

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

Spent to Date – Through 2025	$0	2027 CIP	$260,560	2030 CIP	$17,053
2026 CIB Adopted	$0	2028 CIP	$0	2031 CIP	$38,557
2026 CIB Revised	$7,500	2029 CIP	$11,126	Beyond 2031	$439,706
				TOTAL	$774,502

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$774,502	$774,502	100%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$774,502**	**$774,502**	**100%**

2026 - $7,500.00 - Replace 1 of 2 cooler compressors

2027 - $260,560. - Excavate & replace perimeter waterproofing below garage to eliminate water intrusion(199,699.50), Replace damaged concreate sidewalks and calking (56,785.30), add blower fans to prevent moisture accumulation on cooler doors (4,075.50)

2029 - $11,126.37 - Replace weatherstripping seal on cooler doors (2,373.63), replace asphalt paving at south of building and calking joint to building (8,752.74)

2030 - (17,053.02) - Replace electric water heater, near end of life (5,452.96), replace cracked concrete receiving dock slab and site drainage system.

2031 - (38,556.87) - Replace fire alarm system, near end of life.

2031< - (439,705.83) - Parking lot repair/replacement & geotechnical survey (39,411.24), Roof replacement (266,219.08), repaint trim in office suite (1,615.09), replace worn carpet in office suite (3,633.95), repaint gypsum walls in office suite (10,901.85), replace worn countertops and casework (33,035.89), prep and paint walls in stairwell (4,463.38), replace damaged bollards by loading dock (1,545.54), replace damage dock bumper (5,409.39), replace damaged block by loading dock wall (21,444.35), clean water stains from exterior leaks on concrete blocks in basement (12,364.31), Landscaping allowance for site improvements (40,377.20).

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? No
10. Priority ranking system
A. Check one of the following:

Preserve	**Manage**	**Replace/Improve (X)**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet

Project Summary Form - Fleet Vehicle Purchases

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Fleet Vehicle Purchases
2a. Total project cost:	$14,122,906
2b. CIB/CIP cost:	$14,122,906
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	N/A
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$1,785,000	2030 CIP	$2,125,400
2026 CIB Adopted	$1,664,726	2028 CIP	$1,874,250	2031 CIP	$2,295,400
2026 CIB Revised	$1,664,726	2029 CIP	$1,967,960	Beyond 2031	$2,410,170
				TOTAL	$14,122,906

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)	$14,122,906	$14,122,906	100%	Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$14,122,906**	**$14,122,906**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Public Works Facility Building Improvements

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Public Works Facility Building Improvements
2a. Total project cost:	$2,427,700
2b. CIB/CIP cost:	$2,427,700
3. Years to complete:	Ongoing
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$460,000	2030 CIP	$350,000
2026 CIB Adopted		2028 CIP	$235,000	2031 CIP	$415,000
2026 CIB Revised	$37,700	2029 CIP	$235,000	Beyond 2031	$695,000
				TOTAL	$2,427,700

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)	$2,390,000	$2,390,000	98%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)	$37,700	$37,700	2%	Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$2,427,700**	**$2,427,700**	**100%**

8. Brief summary of project: A number of building maintenance items that need to be addressed were found in a recent Facility Study. The building items vary from HVAC component replacement to repairing water intrusion into the building. This is an ongoing project and maintenance items have been prioritized by City Staff.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Public Works Facility Office Area Upgrades

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Public Works Facility Office Area Upgrades
2a. Total project cost:	$340,000
2b. CIB/CIP cost:	$340,000
3. Years to complete:	2
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Public Works

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

Spent to Date – Through 2025		2027 CIP	$290,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised	$50,000	2029 CIP		Beyond 2031	
				TOTAL	$340,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$50,000	$50,000	15%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)	$290,000	$290,000	85%	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)			
Internal Special Revenue (ISR)							
TOTAL					**$340,000**	**$340,000**	**100%**

8. Brief Summary of Project: The Public Works Department is running out of office space and room for additional staff. Currently there is not an identified work area for a GIS Analyst that has not been hired and an identified hire date of June 1, 2026. This project includes adding 2 offices and some HVAC components. This project will fulfil an immediate space need but does not eliminate the need for other area upgrades that are needed in the future including new carpet, new office cube equipment, and HVAC repairs.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet

Project Summary Form - Public Works Storage Facility

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted	$1,475,000	2028 CIP		2031 CIP	
2026 CIB Revised	$1,475,000	2029 CIP		Beyond 2031	
				TOTAL	$1,475,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$650,000	$650,000	44%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)			
Franchise Fee (FF)	$325,000	$325,000	22%	User Fee (U)	$500,000	$500,000	34%
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$1,475,000**	**$1,475,000**	**100%**

8. Brief summary of project: The City built its current maintenance facility with an understanding that ongoing storage needs could be accommodated off-site. Historically, the City had relied on the MnDOT Cedar Ave Station to provide the salt needed for the winter season via an ongoing agreement and did not need to store salt on site. This agreement was modified in 2021 and MnDOT has chosen to no longer provide salt to the city. In addition, the site the City is currently using for temporary storage for tree debris, sweepings, water main break debris etc., is a short-term solution, requiring the City to identify a new location to be used for its storage needs. In 2025 MnDOT conveyed 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. Construction is anticipated in 2026.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet

Project Summary Form - Computer Workstation Replacements

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Computer Workstation Replacements
2a. Total project cost:	$458,511
2b. CIB/CIP cost:	$458,511
3. Years to complete:	
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Information Technologies

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

Spent to Date – Through 2025		2027 CIP	$70,000	2030 CIP	$77,610
2026 CIB Adopted		2028 CIP	$72,450	2031 CIP	$80,327
2026 CIB Revised		2029 CIP	$74,986	Beyond 2031	$83,138
				TOTAL	$458,511

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)	$458,511	$458,511	100%				
TOTAL					**$458,511**	**$458,511**	**100%**

8. Brief summary of project:

Annual replacement of City desktop and laptop computer workstations based on the established four-year lifecycle replacement schedule to maintain reliable, secure, and supported technology for City operations. This project also includes funding for additional computer workstations needed to support departmental growth, operational needs, and changing staffing requirements across the organization.

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? Yes <u>No</u>

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Fire Station 1 Vehicle Exhaust Removal System

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Fire Station 1 Vehicle Exhaust Removal System
2a. Total project cost:	$85,000
2b. CIB/CIP cost:	$85,000
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Fire

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

Spent to Date – Through 2025		2027 CIP	$85,000	2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$85,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$8,500	$8,500	10%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)	$76,500	$76,500	90%	Tax Levy (TL)			
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$85,000**	**$85,000**	**100%**

8. Brief summary of project:
Fire Station 1 was built with a commercial exhaust detection system that uses the apparatus bays normal HVAC system to evacuate. The industry standard for fire station apparatus bays is to have a dedicated ventilation system that activates when trucks are started to capture all exhaust fumes and diesel particulate. Fire Station 2 was upgraded with a dedicated exhaust system in 2026 with funding from a federal FEMA Assistance to Firefighter Grant (AFG). An AFG will be applied for in 2027 to fund the placement of the same dedicated exhaust system in Fire Station 1. This type of grant requires a 10% match that the city is expected to fund and will be accounted for in the 2027 proposed budget.

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? Yes <u>No</u>
10. Priority ranking system
A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Fire Station 2 Repairs

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Fire Station 2 Capital Needs
2a. Total project cost:	$2,348,286 (2027 dollars)
2b. CIB/CIP cost:	$2,348,286
3. Years to complete:	6
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Government Buildings

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

Spent to Date – Through 2025		2027 CIP	$306,406	2030 CIP	$324,007
2026 CIB Adopted		2028 CIP	$599,601	2031 CIP	$379,403
2026 CIB Revised		2029 CIP	$352,173	Beyond 2031	$386,696
				TOTAL	$2,348,286

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				Special Revenue (SR)			
Hennepin County (C)				State (S)			
Federal Grant (F)				Tax Levy (TL)	$2,348,286	$2,348,286	100%
Franchise Fee (FF)				User Fee (U)			
Fleet Special Revenue (FSR)				Xcel Energy (X)			
Internal Special Revenue (ISR)							
TOTAL					**$2,348,286**	**$2,348,286**	**100%**

8. Brief summary of project:

Fire Station 2 was originally built in 1964 and remodeled in 2013. The city just completed a facilities study that looked at multiple city buildings, one being Fire Station 2. This study identified many structural, safety, cosmetic and programmatic changes required to protect the structural asset as well as the employees working and living within it. The study assigned priorities and costs to each identified need, and this list was reviewed and refined by Interim Fire Chief Coppa. The estimated repair and replacement costs needed to satisfy the items identified in the facilities study total $2.454M (2027 costs) over six years. While this addresses the currently identified needs, it fails to address the lack of essential modern safety features and needed programmatic spaces that will need to be addressed in the near future. The current station would need to be replaced with a building costing approximately $7,150,000 in 2027 dollars with a projected cost increase of 5-6% per year after. A policy discussion needs to determine where the financial priorities lie and whether it makes more sense to pay for repairs and maintenance to the existing building or consider a new building.

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? Yes No

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage X**	**Replace/Improve**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Richfield Liquor Downtown

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Richfield Liquor Downtown (Wold Assessment)
2a. Total project cost:	$2,120,114
2b. CIB/CIP cost:	$2,120,114
3. Years to complete:	10
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department: Liquor Operations	Government Buildings

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

Spent to Date – Through 2025	$0	2027 CIP	$399,535	2030 CIP	$0
2026 CIB Adopted	$0	2028 CIP	$21,720	2031 CIP	$1,661,509
2026 CIB Revised	$0	2029 CIP	$0	Beyond 2031	$37,349
				TOTAL	$2,120,114

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$2,120,114	$2,120,114	100%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$2,120,114**	**$2,120,114**	**100%**

2027 - (399,534.85) Excavate & replace perimeter waterproofing below grade to eliminate water infiltration (321,964.50), Replace damaged sidewalk (31,788.90), replace damaged caulk joint around entire building perimeter (6,384.95), replace water heater, near end of life (5,434.00), replace corroded stainless steel flue for boilers (33,962.50)

2028 - (21,720.38) replace crumbling concrete steps and galvanized hand rail by receiving dock (15,332.03), add glycol and chemical treatment to hydronic loop to prevent freezing coils in the future (6,388.35).

2031 - (1,661,509.45) replace damaged block by exterior stairs (648.01), patch cracks along fault line in block foundation wall (2,916.07), replace damaged cooler double door weatherstrip (810.02), replace toilet, lave and utility sink plumbing fixtures (qty 5) ($29,970.68), replace exhaust fan, duct and grills in restrooms (14,580.33), replace baseboard head on sales floor and restrooms (12,150.27), replace existing heaters (2) near end of life (11,340.26), replace parking lot and conduct a geotechnical survey (568,146.81), replace rusting HM doors and frames on the exterior of the building (27,054.61), replace warn entry aluminum door and frame (11,340.26), replace leaking coping segment around parapet (1,782.04), replace boiler (243,005.48), replace main supply/return ductwork and insulation in loading dock (40,500.91), add supply air duct to restrooms (7,290.16), service replacement 400A panel and other panels (112,592.54), fire alarm system is near end of life (46,657.05), replace damaged tuck point brinks (14,580.33), clean water stained block (162), renovate single bathroom to include ada code (154,713.49), paint HM frames in receiving area (972.02), replace warn vct flooring and vinal base in office (1,620.04), replace countertops and case work on the sales floor (23,490.53), Replace roof (316,555.14), Seal polished concrete floor $14,418.33), removed abandoned McQuay heat reclaim blower in basement (1,944.04), install roof hatch and ships ladder (22,207.46), Landscaping allowance (15,141.45).

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? No
10. Priority ranking system
A. Check one of the following:

Preserve	**Manage**	**Replace/Improve (X)**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Network Infrastructure Replacement

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Network Infrastructure Replacement
2a. Total project cost:	$600,000
2b. CIB/CIP cost:	$600,000
3. Years to complete:	
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2025
5. Responsible department:	Information Technologies

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

Spent to Date – Through 2025	$0	2027 CIP	$77,326	2030 CIP	$100,000
2026 CIB Adopted	$0	2028 CIP	$50,186	2031 CIP	$100,000
2026 CIB Revised	$0	2029 CIP	$172,488	Beyond 2031	$100,000
				TOTAL	$600,000

7. Please indicate the sources of funding:

Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total	Funding Source	Project Total Amount ($$)	CIB-CIP Amount Total ($$)	% of Total
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)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)	$600,000	$600,000	100%				
TOTAL					**$600,000**	**$600,000**	**100%**

8. Brief summary of project:

This project provides for the phased replacement of network switches that have reached or are approaching Cisco end of support status over a three-year cycle. Much of the City's network infrastructure replacement schedule had previously been deferred, resulting in aging equipment with increased risk of failure and cybersecurity concerns. Cisco end of support means the manufacturer no longer provides security updates, software patches, or technical support for the equipment. Switches will be replaced in priority order based on their end of support dates to maintain reliable and secure network infrastructure for City operations and services.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Carpet Replacement - City Hall

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Carpet Replacement-City Hall
2a. Total project cost:	$190,000
2b. CIB/CIP cost:	
3. Years to complete:	1
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department:	Government Buildings

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP	$190,000	2031 CIP	
2026 CIB Revised		2029 CIP		Beyond 2031	
				TOTAL	$190,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
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)			
Buildings Special Revenue (BSR)	$190,000	$190,000	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)			
Internal Special Revenue (ISR)							
TOTAL					**$190,000**	**$190,000**	**100%**

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

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - City Hall Wold Assessment

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Municipal Building - City Hall
2a. Total project cost:	$6,180,000
2b. CIB/CIP cost:	$6,180,000
3. Years to complete:	10
4. Is this a continuation of a current project?	Yes
If "Yes", what is first year project appears in CIP?	2029
5. Responsible department:	Government Buildings

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	$2,700,000
2026 CIB Revised		2029 CIP	$1,630,000	Beyond 2031	$1,850,000
				TOTAL	$6,180,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$3,550,000	$3,550,000	57%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)	$2,630,000	$2,630,000	43%	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)			
Internal Special Revenue (ISR)							
TOTAL					**$6,180,000**	**$6,180,000**	**100%**

8. Brief summary of project: As a result of the facilities study by Wold. Capital cost is expected in 2029 and continue for the next ten years. In 2029, they include, but not limited to replacing chiller, boilers, and pumps. In 2031, the fire alarm and BAS control is at the end of life. Beyond 2031, replacement of parking lot and painting all of City Hall. Funding sources will include $1.8 million that was transferred from Elections Fund to Capital Fund in 2026 and Building Fund.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet
Project Summary Form - Richfield Liquor Penn Central

2027 Capital Budget (**CIB**)
2028-2031 Capital Improvement Program (**CIP**)

1. Project:	Richfield Liquor Penn Central (Wold Assessment)
2a. Total project cost:	$885,711
2b. CIB/CIP cost:	$885,711
3. Years to complete:	12
4. Is this a continuation of a current project?	No
If "Yes", what is first year project appears in CIP?	
5. Responsible department: Liquor Operations	Government Buildings

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

Spent to Date – Through 2025	$0	2027 CIP	$0	2030 CIP	$0
2026 CIB Adopted	$0	2028 CIP	$0	2031 CIP	$33,859
2026 CIB Revised	$0	2029 CIP	$219,857	Beyond 2031	$631,996
				TOTAL	$885,711

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)				Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)	$885,711	$885,711	100%
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$885,711**	**$885,711**	**100%**

2029 - (219,857.07) Excavate & replace perimeter waterproofing eliminate water infiltration (204,725.20), replace sidewalk & building caulk joint to eliminate water infiltration (14,835.16), replace precast plank joint sealant in basement (296.70)

2031 - (33,858.76) Replace water heater, near end of life (5,670.13), Replace fire alarm system, near end of life (28,188.64)

2031< - (631,955.65) Parking lot repair/replacement & geotechnical engineering survey (325,552.01), replace damaged receiving dock bumper guards (5,652.81), replace damaged exterior brick NE corner of building (3,633.95), replace ceramic tile wall near base of cooler (807.54), paint gypsum walls on sales floor (10,296.19), replace warping gypsum wall board in office (2,018.86), paint office walls (1,816.97), clean water stains from exterior leaks on concrete blocks in basement storage (1,816.97), landscaping allowance for site improvements (15,141.45), roof replacement (265,218.90)

9. Does the project <u>conflict</u> with the City's Comprehensive Plan? No
10. Priority ranking system
A. Check one of the following:

Preserve	**Manage**	**Replace/Improve (X)**	**Expand**

B. Indicate points for the following:

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

Buildings IT & Fleet

Project Summary Form - Public Works Facility Roof Replacement

2027 Capital Budget (**CIB**)

2028-2031 Capital Improvement Program (**CIP**)

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

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

Spent to Date – Through 2025		2027 CIP		2030 CIP	
2026 CIB Adopted		2028 CIP		2031 CIP	
2026 CIB Revised		2029 CIP	$2,000,000	Beyond 2031	
				TOTAL	$2,000,000

7. Please indicate the sources of funding:

Funding Source	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**	**Funding Source**	**Project Total Amount ($$)**	**CIB-CIP Amount Total ($$)**	**% of Total**
G.O. Bonds- Property Tax (B)	$2,000,000	$2,000,000	100%	Municipal State Aid (M)			
G.O. Bonds-Sales Tax (BST)				Other Funding (O)			
G.O. Bonds-Utility (BU)				Other Recreation Funding (OR)			
Buildings Special Revenue (BSR)				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)			
Internal Special Revenue (ISR)							
TOTAL					**$2,000,000**	**$2,000,000**	**100%**

8. Brief summary of project: The roof at the Public Works Facility is past it's useful life and is in need of replacement. A number of smaller maintenance items have been completed to extend the life which includes sealing the overhead skylight windows and making minor repairs where leaks have occurred. The Public Works Facility was constructed in 2008 and the average life span of a roof is 20 years.

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

10. Priority ranking system

A. Check one of the following:

Preserve	**Manage**	**Replace/Improve X**	**Expand**

B. Indicate points for the following:

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

2026 Capital Improvement Budget

	2026 Budget		2026 Revised	
RECREATION & OPEN SPACE				
Community Center Building	$ -	B	$ 3,273	B
Community Center Building	-	BST	14,727	BST
Community Center Building Repair	20,000	SR	20,000	SR
Ice Arena Improvements	-	O	207,941	O
Multi-Year Parks Major Maintenance	275,000	SR	275,000	SR
Outdoor Pool Improvements	-	O	18,000	O
Parks Master Plan	180,000	SR	90,000	SR
Veterans Park Improvements	5,000,000	BST	5,339,645	BST
Veterans Park Improvements	-	SR	90,000	SR
Veterans Park Improvements	-	S	250,000	S
Wood Lake Nature Center Building	1,000,000	BST	2,175,481	BST
Wood Lake Nature Center Building	-	S	12,000,000	S
Wood Lake Trail Updates	50,000	O	-	O
Wood Lake Trail Updates	200,000	S	-	S
TOTAL REC. & OPEN SPACE	$ 6,725,000		$ 20,484,067	
RIGHT OF WAY IMPROVEMENT				
64th Street Sidewalk	$ 165,000	M	$ 376,000	M
64th Street Sidewalk	-	S	854,000	S
69th Street Reconstruction	-	BU	277,000	BU
73rd Street Sidewalk Gap (Diagonal)	200,000	M	435,000	M
73rd Street Sidewalk Gap (Diagonal)	-	S	901,200	S
76th & Knox Improvements	-	F	50,000	F
77th Street Pavement Maintenance	-	M	100,000	M
Multi-Year ADA Improvements	200,000	FF	200,000	FF
Multi-Year Bicycle Improvements	40,000	FF	40,000	FF
Multi-Year Pavement Management Plan	737,000	FF	345,000	FF
Multi-Year Pedestrian Improvements	40,000	FF	40,000	FF
Multi-Year Street Name Sign Replacement	50,000	FF	-	FF
Multi-Year Traffic Signal Replacements	-	M	120,000	M
Nicollet Ave Reconstruction (project to be built in 2026-27)	4,000,000	B	1,325,000	B
Nicollet Ave Reconstruction (project to be built in 2026-27)	3,500,000	BU	795,000	BU
Penn Avenue Reconstruction	300,000	M	300,000	M
Sheridan Hills SRTS Sidewalk	150,000	M	147,000	M
Sheridan Hills SRTS Sidewalk	544,500	S	401,000	S
TOTAL RIGHT-OF-WAY IMPROVEMENT	$ 9,926,500		$ 6,706,200	
UTILITIES				
Multi-Year Rehabilitation of Stormwater Collection System Mains	$ 200,000	U	$ 200,000	U
Multi-Year Sanitary Sewer Main Lining	900,000	U	900,000	U
SCADA Cybersecurity Upgrade	-	U	50,000	U
Water Plant Chlorine Storage Area Improvements	100,000	U	125,000	U
Water Plant Elevator Replacement	175,000	U	150,000	U
Water Plant Generator	-	BU	100,000	BU
Water Plant Program Space Renovation	100,000	U	-	U
Water Plant Sludge Pump Replacement	50,000	U	50,000	U
Water System Interconnect	-	U	100,000	BU
TOTAL UTILITIES	$ 1,525,000		$ 1,675,000	
BUILDINGS, FLEET AND TECHNOLOGY				
Carpet Replacement - Fire	$ -	BSR	$ 50,000	BSR
Carpet Replacement - Police	120,000	BSR	70,000	BSR
Fiber Infrastructure Projects - Information Technologies	45,000	O	45,000	O
Fire SCBA Purchase	450,000	O	-	O
Laptop Purchases - Information Technologies	34,260	ISR	34,260	ISR
Liquor Operations (Cedar Point) - Wold Assessment	-	O	7,500	O
Multi-Year Fleet Purchases	1,664,726	FSR	1,664,726	FSR
Network Infrastructure Replacement - Information Technologies	10,650	ISR	10,650	ISR
Public Works Facility Building Improvements	-	FSR	37,700	FSR
Public Works Facility Office Area Upgrades		O	50,000	O
Public Works Storage Facility	325,000	FF	325,000	FF
Public Works Storage Facility	650,000	O	650,000	O
Public Works Storage Facility	500,000	U	500,000	U
TOTAL BUILDINGS, FLEET & TECHNOLOGY	$ 3,799,636		$ 3,444,836	
TOTAL USES OF FUNDS	$ 21,976,136		$ 32,310,103	
ESTIMATED REVENUE BY SOURCE				
(B) G.O. Bonds- Property Tax	$ 4,000,000		$ 1,328,273	
(BSR) Buildings Special Revenue	120,000		120,000	
(BST) Bonds- Sales Tax	6,000,000		7,529,853	
(BU) G.O. Bonds-Utility	3,500,000		1,272,000	
(C) Hennepin County	-		-	
(F) Federal Grant	-		50,000	
(FF) Franchise Fees	1,392,000		950,000	
(FSR) Fleet Special Revenue	1,664,726		1,702,426	
(ISR) Internal Special Revenue	44,910		44,910	
(LTCR) Long Term Capital Reserve	-		-	
(M) Municipal State Aid	815,000		1,478,000	
(O) Other Funding	1,195,000		978,441	
(OR) Other Recreation Funding	-		-	
(S) State	744,500		14,406,200	
(SR) Special Revenue	475,000		475,000	
(TL) Tax Levy	-		-	
(U) User Fees	2,025,000		1,975,000	
(X) Xcel Energy	-		-	
TOTAL FUNDING BY SOURCE	$ 21,976,136		$ 32,310,103	

2027 Capital Improvement Budget

	PROJECT EXPENDITURE	
RECREATION & OPEN SPACE		
Adams Hill Park Play Equipment Replacement	$ 150,000	SR
Community Center Building	27,273	B
Community Center Building	122,727	BST
Community Center Building Repair	20,000	SR
Ice Arena Improvements	30,000	O
Multi-Year Parks Major Maintenance	55,000	SR
Outdoor Pool Improvements	100,000	O
Parks Building Improvements	220,000	C
Parks Master Plan	90,000	SR
Veterans Park Improvements	2,010,768	BST
Veterans Park Improvements	160,000	SR
Veterans Park Improvements	250,000	S
TOTAL REC. & OPEN SPACE	$ 3,235,768	
RIGHT OF WAY IMPROVEMENT		
69th Street Reconstruction	$ 413,000	BU
76th & Knox Improvements	350,000	F
77th Street Pavement Maintenance	1,100,000	M
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	755,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
Multi-Year Traffic Signal Replacements	900,000	M
Nicollet Ave Reconstruction (project to be built in 2026-27)	3,535,000	B
Nicollet Ave Reconstruction (project to be built in 2026-27)	205,000	BU
Nicollet Ave Reconstruction (project to be built in 2026-27)	2,000,000	S
Penn Avenue Reconstruction	300,000	M
TOTAL RIGHT-OF-WAY IMPROVEMENT	$ 10,038,000	
UTILITIES		
Lift Station 6 Rehabilitation	$ 300,000	U
Multi-Year Rehabilitation of Stormwater Collection System Mains	200,000	U
Multi-Year Sanitary Sewer Main Lining	900,000	U
Restroom Renovations-WTP Second Floor	200,000	U
SCADA Cybersecurity Upgrade	50,000	U
Water Plant Chlorine Storage Area Improvements	100,000	U
Water Plant Elevator Replacement	50,000	U
Water Plant Generator	2,400,000	BU
Water Plant Personnel Safety Systems Improvements	125,000	U
Water System Interconnect	3,809,000	BU
Water System Interconnect	1,091,000	F
Well #3 Water Service	50,000	U
Wilson Pond Flood Mitigation	100,000	U
TOTAL UTILITIES	$ 9,375,000	
BUILDINGS, FLEET AND TECHNOLOGY		
Computer Workstation Replacement	$ 70,000	ISR
Fire Station 1 Vehicle Exhaust Removal System	76,500	F
Fire Station 1 Vehicle Exhaust Removal System	8,500	O
Fire Station 2 Repairs	306,406	B
Liquor Operations (Cedar Point) - Wold Assessment	260,560	O
Liquor Operations (Downtown) - Wold Assessment	399,535	O
Multi-Year Fleet Purchases	1,785,000	FSR
Network Infrastructure Replacement - Information Technologies	77,326	ISR
Public Works Facility Building Improvements	460,000	B
Public Works Facility Office Area Upgrades	290,000	BSR
TOTAL BUILDINGS, FLEET & TECHNOLOGY	$ 3,733,827	
TOTAL USES OF FUNDS	$ 26,382,595	
ESTIMATED REVENUE BY SOURCE		
(B) G.O. Bonds- Property Tax	$ 4,328,679	
(BSR) Buildings Special Revenue	290,000	
(BST) Bonds- Sales Tax	2,133,495	
(BU) G.O. Bonds-Utility	6,827,000	
(C) Hennepin County	220,000	
(F) Federal Grant	1,517,500	
(FF) Franchise Fees	1,235,000	
(FSR) Fleet Special Revenue	1,785,000	
(ISR) Internal Special Revenue	147,326	
(M) Municipal State Aid	2,300,000	
(O) Other Funding	798,595	
(OR) Other Recreation Funding	-	
(S) State	2,250,000	
(SR) Special Revenue	475,000	
(TL) Tax Levy	-	
(U) User Fees	2,075,000	
(X) Xcel Energy	-	
TOTAL FUNDING BY SOURCE	$ 26,382,595	

2028 Capital Improvement Plan

	PROJECT EXPENDITURE	
RECREATION & OPEN SPACE		
Community Center Building	$ 754,545	B
Community Center Building	3,395,455	BST
Ice Arena Improvements	30,000	O
Multi-Year Parks Major Maintenance	105,000	SR
Playground Replacement	120,000	SR
Veterans Park Improvements	250,000	SR
TOTAL REC. & OPEN SPACE	**$ 4,655,000**	
RIGHT OF WAY IMPROVEMENT		
69th Street Reconstruction	$ 3,240,000	B
69th Street Reconstruction	3,760,000	BU
76th & Knox Improvements	150,000	F
76th Street & I35W Intersections	150,000	M
76th Street & I35W Intersections	600,000	S
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	795,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
Multi-Year Traffic Signal Replacements	805,000	M
Penn Avenue Reconstruction	3,500,000	B
Penn Avenue Reconstruction	2,500,000	BU
TOTAL RIGHT-OF-WAY IMPROVEMENT	**$ 15,880,000**	
UTILITIES		
HUB Redevelopment Participation	$ 160,000	FF
HUB Redevelopment Participation	700,000	O
HUB Redevelopment Participation	700,000	U
Multi-Year Rehabilitation of Stormwater Collection System Mains	200,000	U
Multi-Year Sanitary Sewer Main Lining	900,000	U
SCADA Cybersecurity Upgrade	50,000	U
Water Plant Filter Bay Media Replacement and Rehabilitation	500,000	U
Wilson Pond Flood Mitigation	400,000	U
TOTAL UTILITIES	**$ 3,610,000**	
BUILDINGS, FLEET AND TECHNOLOGY		
Carpet Replacement - City Hall	$ 190,000	BSR
Computer Workstation Replacement	72,450	ISR
Fire Station	599,601	B
Liquor Operations (Downtown) - Wold Assessment	21,720	O
Multi-Year Fleet Purchases	1,874,250	FSR
Network Infrastructure Replacement - Information Technologies	50,186	ISR
Public Works Facility Building Improvements	235,000	B
TOTAL BUILDINGS, FLEET & TECHNOLOGY	**$ 3,043,207**	
TOTAL USES OF FUNDS	**$ 27,188,207**	
ESTIMATED REVENUE BY SOURCE		
(B) G.O. Bonds- Property Tax	$ 8,329,146	
(BSR) Buildings Special Revenue	190,000	
(BST) Bonds- Sales Tax	3,395,455	
(BU) G.O. Bonds-Utility	6,260,000	
(C) Hennepin County	-	
(F) Federal Grant	150,000	
(FF) Franchise Fees	1,335,000	
(FSR) Fleet Special Revenue	1,874,250	
(ISR) Internal Special Revenue	122,636	
(M) Municipal State Aid	955,000	
(O) Other Funding	751,720	
(OR) Other Recreation Funding	-	
(S) State	600,000	
(SR) Special Revenue	475,000	
(TL) Tax Levy	-	
(U) User Fees	2,750,000	
(X) Xcel Energy	-	
TOTAL FUNDING BY SOURCE	**$ 27,188,207**	

2029 Capital Improvement Plan

	PROJECT EXPENDITURE		
RECREATION & OPEN SPACE			
Community Center Building	$	1,090,909	B
Community Center Building		4,909,091	BST
Ice Arena Improvements		1,200,000	B
Ice Arena Improvements		272,000	O
Multi-Year Parks Major Maintenance		355,000	SR
Playground Replacement		120,000	SR
TOTAL REC. & OPEN SPACE	$	7,947,000	
RIGHT-OF-WAY IMPROVEMENT			
68th Street Sidewalk (Lyndale to Portland)	$	175,000	S
73rd Street Trail (35W to Lyndale)		113,500	S
76th & Knox Improvements		1,662,960	B
76th & Knox Improvements		2,137,040	F
76th Street West Reconstruction		700,000	X
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		720,000	FF
Multi-Year Pedestrian Improvements		40,000	FF
Multi-Year Traffic Signal Replacements		840,000	M
Penn Avenue Reconstruction		3,500,000	B
Penn Avenue Reconstruction		2,500,000	BU
TOTAL RIGHT-OF-WAY IMPROVEMENT	$	12,828,500	
UTILITIES			
Multi-Year Rehabilitation of Stormwater Collection System Mains	$	200,000	U
Sanitary Lift Station 4		350,000	U
SCADA Cybersecurity Upgrade		50,000	U
TOTAL UTILITIES	$	600,000	
BUILDINGS, FLEET AND TECHNOLOGY			
City Hall Wold Assessment	$	1,630,000	BSR
Computer Workstation Replacement		74,986	ISR
Fire Station		352,173	B
Liquor Operations (Cedar Point) - Wold Assessment		11,126	O
Liquor Operations (Penn Central) - Wold Assessment		219,857	O
Multi-Year Fleet Purchases		1,967,960	FSR
Network Infrastructure Replacement - Information Technologies		172,488	ISR
Public Works Facility Building Improvements		235,000	B
Public Works Facility Roof Replacement		2,000,000	B
TOTAL BUILDINGS, FLEET & TECHNOLOGY	$	6,663,590	
TOTAL USES OF FUNDS	$	28,039,090	
ESTIMATED REVENUE BY SOURCE			
(B) G.O. Bonds- Property Tax	$	10,041,042	
(BSR) Buildings Special Revenue		1,630,000	
(BST) Bonds- Sales Tax		4,909,091	
(BU) G.O. Bonds-Utility		2,500,000	
(C) Hennepin County		-	
(F) Federal Grant		2,137,040	
(FF) Franchise Fees		1,200,000	
(FSR) Fleet Special Revenue		1,967,960	
(ISR) Internal Special Revenue		247,474	
(M) Municipal State Aid		840,000	
(O) Other Funding		502,983	
(OR) Other Recreation Funding		-	
(S) State		288,500	
(SR) Special Revenue		475,000	
(TL) Tax Levy		-	
(U) User Fees		600,000	
(X) Xcel Energy		700,000	
TOTAL FUNDING BY SOURCE	$	28,039,090	

2030 Capital Improvement Plan

		PROJECT EXPENDITURE	
RECREATION & OPEN SPACE			
Community Center Building	$	8,124,000	B
Community Center Building		36,558,000	BST
Ice Arena Improvements		30,000	O
Multi-Year Parks Major Maintenance		355,000	SR
Playground Replacement		120,000	SR
TOTAL REC. & OPEN SPACE	$	45,187,000	
RIGHT-OF-WAY IMPROVEMENT			
68th Street Sidewalk (Lyndale to Portland)	$	1,625,000	S
73rd Street Pedestrian Bridge		2,500,000	B
73rd Street Pedestrian Bridge		5,000,000	S
73rd Street Trail (35W to Lyndale)		1,000,000	S
76th Street West Reconstruction		4,100,000	B
76th Street West Reconstruction		600,000	BU
76th Street West Reconstruction		300,000	X
Multi-Year ADA Improvements		200,000	FF
Multi-Year Bicycle Improvements		40,000	FF
Multi-Year Pavement Management Plan		845,000	FF
Multi-Year Pedestrian Improvements		40,000	FF
TOTAL RIGHT-OF-WAY IMPROVEMENT	$	16,250,000	
UTILITIES			
Multi-Year Rehabilitation of Stormwater Collection System Mains	$	200,000	U
Multi-Year Sanitary Sewer Main Lining		900,000	U
Multi-Year Watermain Rehabilitation - Transmission Mains		3,000,000	U
TOTAL UTILITIES	$	4,100,000	
BUILDINGS, FLEET AND TECHNOLOGY			
Computer Workstation Replacement	$	77,610	ISR
Fire Station		324,007	B
Liquor Operations (Cedar Point) - Wold Assessment		17,053	O
Multi-Year Fleet Purchases		2,125,400	FSR
Network Infrastructure Replacement - Information Technologies		100,000	ISR
Public Works Facility Building Improvements		350,000	B
TOTAL BUILDINGS, FLEET & TECHNOLOGY	$	2,994,070	
TOTAL USES OF FUNDS	$	68,531,070	
ESTIMATED REVENUE BY SOURCE			
(B) G.O. Bonds- Property Tax	$	15,398,007	
(BSR) Buildings Special Revenue		-	
(BST) Bonds- Sales Tax		36,558,000	
(BU) G.O. Bonds-Utility		600,000	
(C) Hennepin County		-	
(F) Federal Grant		-	
(FF) Franchise Fees		1,125,000	
(FSR) Fleet Special Revenue		2,125,400	
(ISR) Internal Special Revenue		177,610	
(M) Municipal State Aid		-	
(O) Other Funding		47,053	
(OR) Other Recreation Funding		-	
(S) State		7,625,000	
(SR) Special Revenue		475,000	
(TL) Tax Levy		-	
(U) User Fees		4,100,000	
(X) Xcel Energy		300,000	
TOTAL FUNDING BY SOURCE	$	68,531,070	

2031 Capital Improvement Plan

		PROJECT EXPENDITURE	
RECREATION & OPEN SPACE			
Ice Arena Improvements	$	30,000	O
Multi-Year Parks Major Maintenance		355,000	SR
Outdoor Pool Improvements		21,270	O
Playground Replacement		120,000	SR
TOTAL REC. & OPEN SPACE	$	526,270	
RIGHT-OF-WAY IMPROVEMENT			
Multi-Year Bicycle Improvements	$	40,000	FF
Multi-Year Pavement Management Plan		770,000	FF
Multi-Year Pedestrian Improvements		40,000	FF
TOTAL RIGHT-OF-WAY IMPROVEMENT	$	850,000	
UTILITIES			
Multi-Year Rehabilitation of Stormwater Collection System Mains	$	200,000	U
Multi-Year Sanitary Sewer Main Lining		900,000	U
Multi-Year Watermain Rehabilitation - Transmission Mains		3,000,000	U
Sanitary Lift Station 1		350,000	U
TOTAL UTILITIES	$	4,450,000	
BUILDINGS, FLEET AND TECHNOLOGY			
City Hall Wold Assessment	$	1,700,000	B
City Hall Wold Assessment		1,000,000	BSR
Computer Workstation Replacement		80,327	ISR
Fire Station		379,403	B
Liquor Operations (Cedar Point) - Wold Assessment		38,557	O
Liquor Operations (Downtown) - Wold Assessment		1,661,509	O
Liquor Operations (Penn Central) - Wold Assessment		33,859	O
Multi-Year Fleet Purchases		2,295,400	FSR
Network Infrastructure Replacement - Information Technologies		100,000	ISR
Public Works Facility Building Improvements		415,000	B
TOTAL BUILDINGS, FLEET & TECHNOLOGY	$	7,704,055	
TOTAL USES OF FUNDS	$	13,530,325	
ESTIMATED REVENUE BY SOURCE			
(B) G.O. Bonds- Property Tax	$	2,494,403	
(BSR) Buildings Special Revenue		1,000,000	
(BST) Bonds- Sales Tax		-	
(BU) G.O. Bonds-Utility		-	
(C) Hennepin County		-	
(F) Federal Grant		-	
(FF) Franchise Fees		850,000	
(FSR) Fleet Special Revenue		2,295,400	
(ISR) Internal Special Revenue		180,327	
(M) Municipal State Aid		-	
(O) Other Funding		1,785,195	
(OR) Other Recreation Funding		-	
(S) State		-	
(SR) Special Revenue		475,000	
(TL) Tax Levy		-	
(U) User Fees		4,450,000	
(X) Xcel Energy		-	
TOTAL FUNDING BY SOURCE	$	13,530,325	

Capital Improvement Plan - Beyond 2031

	PROJECT EXPENDITURE	
RECREATION & OPEN SPACE		
Ice Arena Improvements	$ 1,000,000	O
Multi-Year Parks Major Maintenance	355,000	SR
Outdoor Pool Improvements	158,420	O
Playground Replacement	120,000	SR
TOTAL REC. & OPEN SPACE	$ 1,633,420	
RIGHT-OF-WAY IMPROVEMENT		
63rd Street Greenway	$ 2,600,000	F
63rd Street Greenway	1,100,000	M
70th Street Reconstruction	3,150,000	BU
70th Street Reconstruction	1,300,000	M
76th/77th Street Intersection Control	3,600,000	B
77th Street Reconstruction Lyndale to Portland	25,000,000	B
77th Street Reconstruction Penn to Lyndale	25,000,000	B
77th Street Reconstruction Portland to Richfield Parkway	9,500,000	B
77th Street Reconstruction Portland to Richfield Parkway	1,000,000	BU
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	800,000	FF
Multi-Year Pedestrian Improvements	40,000	FF
North Lyndale Avenue Reconstruction	4,900,000	M
TH62 Noise Barrier East	550,000	M
TH62 Noise Barrier East	550,000	O
TH62 Noise Barrier East	9,900,000	S
TOTAL RIGHT-OF-WAY IMPROVEMENT	$ 103,630,000	
Utilities		
Logan Tower Coating	$ 2,000,000	BU
Multi-Year Rehabilitation of Stormwater Collection System Mains	200,000	U
Multi-Year Sanitary Sewer Main Lining	900,000	U
Multi-Year Watermain Rehabilitation - Transmission Mains	3,000,000	U
Penn Tower Coating	2,000,000	BU
Sanitary Lift Station 2	350,000	U
Sanitary Lift Station 3	350,000	U
Water Plant Handrail and Guardrail Replacement	100,000	U
Water Plant Lobby Restroom Renovations	185,000	U
Water Plant Painting	40,000	U
Water Plant Pipe Gallery Coatings	500,000	U
Well 2 Generator	1,000,000	U
Well 5 Generator	1,000,000	U
TOTAL UTILITIES	$ 11,625,000	
BUILDINGS, FLEET AND TECHNOLOGY		
City Hall World Assessment	$ 1,850,000	B
Computer Workstation Replacement	83,138	ISR
Fire Station	386,696	B
Liquor Operations (Cedar Point) - Wold Assessment	439,706	O
Liquor Operations (Downtown) - Wold Assessment	37,349	O
Liquor Operations (Penn Central) - Wold Assessment	631,996	O
Multi-Year Fleet Purchases	2,410,170	FSR
Network Infrastructure Replacement - Information Technologies	100,000	ISR
Public Works Facility Building Improvements	695,000	B
TOTAL BUILDINGS, FLEET & TECHNOLOGY	$ 6,634,054	
TOTAL USES OF FUNDS	$ 123,522,474	
ESTIMATED REVENUE BY SOURCE		
(B) G.O. Bonds- Property Tax	$ 73,031,696	
(BSR) Buildings Special Revenue	-	
(BST) Bonds- Sales Tax	-	
(BU) G.O. Bonds-Utility	12,150,000	
(C) Hennepin County	-	
(F) Federal Grant	2,600,000	
(FF) Franchise Fees	880,000	
(FSR) Fleet Special Revenue	2,410,170	
(ISR) Internal Special Revenue	183,138	
(M) Municipal State Aid	11,450,000	
(O) Other Funding	2,817,470	
(OR) Other Recreation Funding	-	
(S) State	9,900,000	
(SR) Special Revenue	475,000	
(TL) Tax Levy	-	
(U) User Fees	7,625,000	
(X) Xcel Energy	-	
TOTAL FUNDING BY SOURCE	$ 123,522,474	

2026 ADOPTED CAPITAL IMPROVEMENT BUDGET, 2026 REVISED CAPITAL IMPROVEMENT BUDGET, 2027 CAPITAL IMPROVEMENT BUDGET & 2028 - 2031 CAPITAL IMPROVEMENT PLAN - CITY OF RICHFIELD, MINNESOTA

RECREATION OPEN SPACE DEVELOPMENT	Spent to Date Through 2025		CIB Adopted 2026		CIB Revised 2026		CIB 2027		CIP 2028		CIP 2029		CIP 2030		CIP 2031		TOTAL* CIP Cost	CIP Beyond 2031		Total** Project Costs
26-Community Center Building Repair			20,000	SR	20,000	SR	20,000	SR									-			40,000
26-Community Center Building - Replacement					3,273	B	27,273	B	754,545	B	1,090,909	B	8,124,000	B			9,969,455			10,000,000
26-Community Center Building - Replacement					14,727	BST	122,727	BST	3,395,455	BST	4,909,091	BST	36,558,000	BST			44,862,545			45,000,000
26-Ice Arena Improvements											1,200,000	B					1,200,000			1,200,000
26-Ice Arena Improvements					207,941	O	30,000	O	30,000	O	272,000	O	30,000	O	30,000	O	362,000	1,000,000	O	1,599,941
26-Multi-Year Parks Major Maintenance			275,000	SR	275,000	SR	55,000	SR	105,000	SR	355,000	SR	355,000	SR	355,000	SR	1,170,000	355,000	SR	1,855,000
26-Outdoor Pool Improvements					18,000	O	100,000	O							21,270	O	21,270	158,420	O	297,690
26-Parks Master Plan			180,000	SR	90,000	SR	90,000	SR									-			180,000
26-Veterans Park Improvements	1,649,587	BST	5,000,000	BST	5,339,645	BST	2,010,768	BST									-			9,000,000
26-Veterans Park Improvements					90,000	SR	160,000	SR	250,000	SR							250,000			500,000
26-Veterans Park Improvements					250,000	S	250,000	S									-			500,000
26-Wood Lake Nature Center Building	8,824,519	BST	1,000,000	BST	2,175,481	BST											-			11,000,000
26-Wood Lake Nature Center Building	225,000	SR															-			225,000
26-Wood Lake Nature Center Building			-	S	12,000,000	S											-			12,000,000
26-Wood Lake Nature Center Building	3,000,000	F															-			3,000,000
26-Wood Lake Trail Updates			50,000	O													-			-
26-Wood Lake Trail Updates			200,000	S													-			-
27-Adams Hill Park Play Equipment Replacement							150,000	SR									-			150,000
27-Parks Building Improvements							220,000	C									-			220,000
28-Playground Replacement									120,000	SR	120,000	SR	120,000	SR	120,000	SR	480,000	120,000	SR	600,000
TOTAL RECREATION & OPEN SPACE	13,699,106		6,725,000		20,484,067		3,235,768		4,655,000		7,947,000		45,187,000		526,270		58,315,270	1,633,420		97,367,631
(B) G.O. Bonds- Property Tax	-		-		3,273		27,273		754,545		2,290,909		8,124,000		-		11,169,455	-		11,200,000
(BST) Bonds- Sales Tax	10,474,106		6,000,000		7,529,853		2,133,495		3,395,455		4,909,091		36,558,000		-		44,862,545	-		65,000,000
(C) Hennepin County	-		-		-		220,000		-		-		-		-		-	-		220,000
(F) Federal Grant	3,000,000		-		-		-		-		-		-		-		-	-		3,000,000
(O) Other Funding	-		50,000		225,941		130,000		30,000		272,000		30,000		51,270		383,270	1,158,420		1,897,631
(S) State	-		200,000		12,250,000		250,000		-		-		-		-		-	-		12,500,000
(SR) Special Revenue	225,000		475,000		475,000		475,000		475,000		475,000		475,000		475,000		1,900,000	475,000		3,550,000
TOTAL FUNDING BY SOURCE	13,699,106		6,725,000		20,484,067		3,235,768		4,655,000		7,947,000		45,187,000		526,270		58,315,270	1,633,420		97,367,631

PROJECTS RIGHT OF WAY IMPROVEMENTS	Spent to Date Through 2025		CIB Adopted 2026		CIB Revised 2026		2027		2028		2029		2030		2031		TOTAL* CIP cost	Beyond 2031		TOTAL** Project costs
26-64th Street Sidewalk	80,000	M	165,000	M	376,000	M											-			456,000
26-64th Street Sidewalk			-	S	854,000	S											-			854,000
26-73rd Street Sidewalk Gap (Diagonal)	65,000	M	200,000	M	435,000	M											-			500,000
26-73rd Street Sidewalk Gap (Diagonal)					901,200	S											-			901,200
26-Multi-Year Street Name Sign Replacement			50,000	FF	-	FF											-			-
26-Sheridan Hills SRTS Sidewalk	32,000	M	150,000	M	147,000	M											-			179,000
26-Sheridan Hills SRTS Sidewalk			544,500	S	401,000	S											-			401,000
27-77th Street Pavement Maintenance					100,000	M	1,100,000	M									-			1,200,000
27-78th Street Lighting							200,000	FF	100,000	FF	200,000	FF					300,000			500,000
27-Multi-Year ADA Improvements	100,000	FF	200,000	FF	200,000	FF	200,000	FF	200,000	FF	200,000	FF	200,000	FF			600,000			1,100,000
27-Multi-Year Bicycle Improvements	-	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	160,000	40,000	FF	280,000
27-Multi-Year Pedestrian Improvements	-	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	40,000	FF	160,000	40,000	FF	280,000
27-Nicollet Ave Reconstruction	140,000	B	4,000,000	B	1,325,000	B	3,535,000	B									-			5,000,000
27-Nicollet Ave Reconstruction			3,500,000	BU	795,000	BU	205,000	BU									-			1,000,000
27-Nicollet Ave Reconstruction							2,000,000	S									-			2,000,000
27-Pavement Management Program	-	FF	737,000	FF	345,000	FF	755,000	FF	795,000	FF	720,000	FF	845,000	FF	770,000	FF	3,130,000	800,000	FF	5,030,000
27-Traffic Signal Replacements					120,000	M	900,000	M	805,000	M	840,000	M					1,645,000			2,665,000
28-69th Street Reconstruction									3,240,000	B							3,240,000			3,240,000
28-69th Street Reconstruction					277,000	BU	413,000	BU	3,760,000	BU							3,760,000			4,450,000
28-76th Street & I35W Intersections									150,000	M							150,000			150,000
28-76th Street & I35W Intersections									600,000	S							600,000			600,000
28- Penn Avenue Reconstruction									3,500,000	B	3,500,000	B					7,000,000			7,000,000
28- Penn Avenue Reconstruction									2,500,000	BU	2,500,000	BU					5,000,000			5,000,000
28- Penn Avenue Reconstruction	200,000	M	300,000	M	300,000	M	300,000	M									-			800,000
29-76th & Knox Improvements											1,662,960	B					1,662,960			1,662,960
29-76th & Knox Improvements					50,000	F	350,000	F	150,000	F	2,137,040	F					2,287,040			2,687,040
30-68th Street Sidewalk (Lyndale to Portland)											175,000	S	1,625,000	S			1,800,000			1,800,000
30-73rd Street Pedestrian Bridge													2,500,000	B			2,500,000			2,500,000
30-73rd Street Pedestrian Bridge													5,000,000	S			5,000,000			5,000,000
30-73rd Street Trail (35W to Lyndale)											113,500	S	1,000,000	S			1,113,500			1,113,500
30-76th Street West Reconstruction													4,100,000	B			4,100,000			4,100,000
30-76th Street West Reconstruction													600,000	BU			600,000			600,000
30-76th Street West Reconstruction											700,000	X	300,000	X			1,000,000			1,000,000
31-63rd Street Greenway																	-	2,600,000	F	2,600,000
31-63rd Street Greenway																	-	1,100,000	M	1,100,000
31-70th Street Reconstruction																	-	3,150,000	BU	3,150,000
31-70th Street Reconstruction																	-	1,300,000	M	1,300,000
31-76th/77th Street Intersection Control																	-	3,600,000	B	3,600,000
31-77th Street Reconstruction Lyndale to Portland																	-	25,000,000	B	25,000,000
31-77th Street Reconstruction Penn to Lyndale																	-	25,000,000	B	25,000,000
31-77th St Reconstruction Portland to Richfield Pkwy																	-	9,500,000	B	9,500,000
31-77th St Reconstruction Portland to Richfield Pkwy																	-	1,000,000	BU	1,000,000
31-Bloomington Ave and Diagonal Blvd																	-	1,800,000	M	1,800,000
31-Bloomington Ave and Richfield Parkway																	-	1,800,000	M	1,800,000
31-Humboldt Ave/Lake Shore Dr Reconstruction																	-	7,000,000	B	7,000,000
31-Humboldt Ave/Lake Shore Dr Reconstruction																	-	4,000,000	BU	4,000,000
31-North Lyndale Reconstruction																	-	4,900,000	M	4,900,000
31-TH62 Noise Barrier East																	-	550,000	M	550,000
31-TH62 Noise Barrier East																	-	550,000	O	550,000
31-TH62 Noise Barrier East																	-	9,900,000	S	9,900,000
TOTAL RIGHT OF WAY IMPROVEMENTS	617,000		9,926,500		6,706,200		10,038,000		15,880,000		12,828,500		16,250,000		850,000		45,808,500	103,630,000		166,799,700
(B) G.O. Bonds- Property Tax	140,000		4,000,000		1,325,000		3,535,000		6,740,000		5,162,960		6,600,000		-		18,502,960	70,100,000		93,602,960
(BU) Govt Bond Utility	-		3,500,000		1,072,000		618,000		6,260,000		2,500,000		600,000		-		9,360,000	8,150,000		19,200,000
(F) Federal Grant	-		-		50,000		350,000		150,000		2,137,040		-		-		2,287,040	2,600,000		5,287,040
(FF) Franchise Fee	100,000		1,067,000		625,000		1,235,000		1,175,000		1,200,000		1,125,000		850,000		4,350,000	880,000		7,190,000
(S) State	-		544,500		2,156,200		2,000,000		600,000		288,500		7,625,000		-		8,513,500	9,900,000		22,569,700
(M) Municipal State Aid	377,000		815,000		1,478,000		2,300,000		955,000		840,000		-		-		1,795,000	11,450,000		17,400,000
(X) Xcel Energy	-		-		-		-		-		700,000		300,000		-		1,000,000	-		1,000,000
TOTAL FUNDING BY SOURCE	617,000		9,926,500		6,706,200		10,038,000		15,880,000		12,828,500		16,250,000		850,000		45,808,500	103,630,000		166,799,700

2026 ADOPTED CAPITAL IMPROVEMENT BUDGET, 2026 REVISED CAPITAL IMPROVEMENT BUDGET, 2027 CAPITAL IMPROVEMENT BUDGET & 2028 - 2031 CAPITAL IMPROVEMENT PLAN - CITY OF RICHFIELD, MINNESOTA

PROJECTS	Spent to Date		CIB Adopted		CIB Revised												TOTAL*			TOTAL**
UTILITIES	Through 2025		2026		2026		2027		2028		2029		2030		2031		CIP cost	Beyond 2031		Project costs
26-SCADA Cybersecurity Upgrade			-		50,000	U	50,000	U	50,000	U	50,000	U					100,000			200,000
26-Water Plant Elevator Replacement			175,000	U	150,000	U	50,000	U									-			200,000
26-Water Plant Generator			-	BU	100,000	BU	2,400,000	BU									-			2,500,000
26-Water Plant Program Space Renovation			100,000	U	-	U											-			-
26-Water Plant Sludge Pump Replacement			50,000	U	50,000	U											-			50,000
27-Lift Station 6 Rehabilitation							300,000	U									-			300,000
27-Multi-Year Rehab of Stormwater Collect. Mains			200,000	U	200,000	U	200,000	U	200,000	U	200,000	U	200,000	U	200,000	U	800,000	200,000	U	1,400,000
27-Multi-Year Sanitary Sewer Main Lining			900,000	U	900,000	U	900,000	U	900,000	U			900,000	U	900,000	U	2,700,000	900,000	U	5,400,000
27-Restroom Renovations - WTP Second Floor							200,000	U									-			200,000
27-Water Plant Chlorine Storage Area Improvements			100,000	U	125,000	U	100,000	U									-			225,000
27-Water Plant Personnel Safety Systems Impr							125,000	U									-			125,000
27-Water System Interconnect					100,000	BU	3,809,000	BU									-			3,909,000
27-Water System Interconnect							1,091,000	F									-			1,091,000
27-Well #3 Water Service							50,000	U									-			50,000
27-Wilson Pond Flood Mitigation							100,000	U	400,000	U							400,000			500,000
28-HUB Redevelopment Participation									160,000	FF							160,000			160,000
28-HUB Redevelopment Participation									700,000	O							700,000			700,000
28-HUB Redevelopment Participation									700,000	U							700,000			700,000
28-Water Plant Filter Bay Media Replace & Rehab									500,000	U							500,000			500,000
29-Sanitary Lift Station 4											350,000	U					350,000			350,000
30-Multi-Year Watermain Rehab													3,000,000	U	3,000,000	U	6,000,000	3,000,000	U	9,000,000
31-Sanitary Lift Station 1															350,000	U	350,000			350,000
>31-Logan Tower Coating																	-	2,000,000	BU	2,000,000
>31-Penn Tower Coating																	-	2,000,000	BU	2,000,000
>31-Restroom Renovations																	-	185,000	U	185,000
>31-Sanitary Lift Station 2																	-	350,000	U	350,000
>31-Sanitary Lift Station 3																	-	350,000	U	350,000
>31-Water Plant Handrail and Guardrail Replacement																	-	100,000	U	100,000
>31-Water Plant Painting																	-	40,000	U	40,000
>31-Water Plant Pipe Gallery Coatings																	-	500,000	U	500,000
>31-Well 2 Generator																	-	1,000,000	U	1,000,000
31-Well 5 Generator																	-	1,000,000	U	1,000,000
TOTAL UTILITIES	-		1,525,000		1,675,000		9,375,000		3,610,000		600,000		4,100,000		4,450,000		12,760,000	11,625,000		35,435,000
(BU) Govt Bond Utility	-		-		200,000		6,209,000		-		-		-		-		-	4,000,000		10,409,000
(F) Federal Grant	-		-		-		1,091,000		-		-		-		-		-	-		1,091,000
(FF) Franchise Fee	-		-		-		-		160,000		-		-		-		160,000	-		160,000
(O) Other Funding	-		-		-		-		700,000		-		-		-		700,000	-		700,000
(U) User Fee	-		1,525,000		1,475,000		2,075,000		2,750,000		600,000		4,100,000		4,450,000		11,900,000	7,625,000		23,075,000
TOTAL FUNDING BY SOURCE	-		1,525,000		1,675,000		9,375,000		3,610,000		600,000		4,100,000		4,450,000		12,760,000	11,625,000		35,435,000

PROJECTS	Spent to Date		CIB Adopted		CIB Revised												TOTAL*			TOTAL**
BUILDINGS, FLEET AND TECHNOLOGY	Through 2025		2026		2026		2027		2028		2029		2030		2031		CIP cost	Beyond 2031		Project costs
26-Carpet Replacement - Fire					50,000	BSR											-			50,000
26-Carpet Replacement - Police			120,000	BSR	70,000	BSR											-			70,000
26-Fiber Infrastructure Projects - IT			45,000	O	45,000	O											-			45,000
26-Fire SCBA Purchase	308,005	O	450,000	O	-	O											-			308,005
26-Laptop Purchases - Information Technologies			34,260	ISR	34,260	ISR											-			34,260
26-Liquor Operations (Cedar Point) Wold Assessment					7,500	O	260,560	O			11,126	O	17,053	O	38,557	O	66,736	439,706	O	774,502
26-Liquor Operations (Shops at Lyndale) Wold Assessment																	-			-
26-Multi-Year Fleet Purchases			1,664,726	FSR	1,664,726	FSR	1,785,000	FSR	1,874,250	FSR	1,967,960	FSR	2,125,400	FSR	2,295,400	FSR	8,263,010	2,410,170	FSR	14,122,906
26-Network Infrastructure Replacement - IT			10,650	ISR	10,650	ISR											-			10,650
26-Public Works Facility Building Improvements							460,000	B	235,000	B	235,000	B	350,000	B	415,000	B	1,235,000	695,000	B	2,390,000
26-Public Works Facility Building Improvements					37,700	FSR											-			37,700
26-Public Works Facility Office Area Upgrades							290,000	BSR									-			290,000
26-Public Works Facility Office Area Upgrades					50,000	O											-			50,000
26-Public Works Storage Facility			325,000	FF	325,000	FF											-			325,000
26-Public Works Storage Facility			650,000	O	650,000	O											-			650,000
26-Public Works Storage Facility			500,000	U	500,000	U											-			500,000
27-Computer Workstation Replacement							70,000	ISR	72,450	ISR	74,986	ISR	77,610	ISR	80,327	ISR	305,373	83,138	ISR	458,511
27-Fire Station 1 Vehicle Exhaust Removal System							76,500	F									-			76,500
27-Fire Station 1 Vehicle Exhaust Removal System							8,500	O									-			8,500
27-Fire Station 2 Repairs							306,406	B	599,601	B	352,173	B	324,007	B	379,403	B	1,655,184	386,696	B	2,348,286
27-Liquor Operations (Downtown) Wold Assessment							399,535	O	21,720	O					1,661,509	O	1,683,230	37,349	O	2,120,114
27-Network Infrastructure Replacement - IT							77,326	ISR	50,186	ISR	172,488	ISR	100,000	ISR	100,000	ISR	422,674	100,000	ISR	600,000
28-Carpet Replacement - City Hall									190,000	BSR							190,000			190,000
29-City Hall Wold Assessment															1,700,000	B	1,700,000	1,850,000	B	3,550,000
29-City Hall Wold Assessment											1,630,000	BSR			1,000,000	BSR	2,630,000			2,630,000
29-Liquor Operations (Penn Central) Wold Assessment											219,857	O			33,859	O	253,716	631,996	O	885,711
29-PW Facility Roof Replacement											2,000,000	B					2,000,000			2,000,000
TOTAL BUILDINGS, FLEET AND TECH	308,005		3,799,636		3,444,836		3,733,827		3,043,207		6,663,590		2,994,070		7,704,055		20,404,923	6,634,054		34,525,645
(B) G.O. Bonds- Property Tax			-		-		766,406		834,601		2,587,173		674,007		2,494,403		6,590,184	2,931,696		10,288,286
(BSR) Buildings Special Revenue	-		120,000		120,000		290,000		190,000		1,630,000		-		1,000,000		2,820,000	-		3,230,000
(F) Federal Grant	-		-		-		76,500		-		-		-		-		-	-		76,500
(FF) Franchise Fee	-		325,000		325,000		-		-		-		-		-		-	-		325,000
(FSR) Fleet Special Revenue	-		1,664,726		1,702,426		1,785,000		1,874,250		1,967,960		2,125,400		2,295,400		8,263,010	2,410,170		14,160,606
(ISR) Internal Special Revenue	-		44,910		44,910		147,326		122,636		247,474		177,610		180,327		728,047	183,138		1,103,421
(O) Other Funding	308,005		1,145,000		752,500		668,595		21,720		230,983		17,053		1,733,925		2,003,682	1,109,050		4,841,832
(U) User Fee	-		500,000		500,000		-		-		-		-		-		-	-		500,000
TOTAL FUNDING BY SOURCE	308,005		3,799,636		3,444,836		3,733,827		3,043,207		6,663,590		2,994,070		7,704,055		20,404,923	6,634,054		34,525,645

SUMMARY PROJECTS																				
Recreation/Open Space Development	13,699,106		6,725,000		20,484,067		3,235,768		4,655,000		7,947,000		45,187,000		526,270		58,315,270	1,633,420		97,367,631
Right of Way Improvements	617,000		9,926,500		6,706,200		10,038,000		15,880,000		12,828,500		16,250,000		850,000		45,808,500	103,630,000		166,799,700
Utilities	-		1,525,000		1,675,000		9,375,000		3,610,000		600,000		4,100,000		4,450,000		12,760,000	11,625,000		35,435,000
Buildings, Fleet and Technology	308,005		3,799,636		3,444,836		3,733,827		3,043,207		6,663,590		2,994,070		7,704,055		20,404,923	6,634,054		34,525,645
TOTAL CAPITAL PROJECTS	14,624,111		21,976,136		32,310,103		26,382,595		27,188,207		28,039,090		68,531,070		13,530,325		137,288,693	123,522,474		334,127,976
(B) G.O. Bonds- Property Tax	140,000		4,000,000		1,328,273		4,328,679		8,329,146		10,041,042		15,398,007		2,494,403		36,262,599	73,031,696		115,091,246
(BSR) Buildings Special Revenue	-		120,000		120,000		290,000		190,000		1,630,000		-		1,000,000		2,820,000	-		3,230,000
(BST) G.O. Bonds-Sales Tax	10,474,106		6,000,000		7,529,853		2,133,495		3,395,455		4,909,091		36,558,000		-		44,862,545	-		65,000,000
(BU) G.O. Bonds-Utility	-		3,500,000		1,272,000		6,827,000		6,260,000		2,500,000		600,000		-		9,360,000	12,150,000		29,609,000
(C) Hennepin County	-		-		-		220,000		-		-		-		-		-	-		220,000
(F) Federal Grant	3,000,000		-		50,000		1,517,500		150,000		2,137,040		-		-		2,287,040	2,600,000		9,454,540
(FF) Franchise Fees	100,000		1,392,000		950,000		1,235,000		1,335,000		1,200,000		1,125,000		850,000		4,510,000	880,000		7,675,000
(FSR) Fleet Special Revenue	-		1,664,726		1,702,426		1,785,000		1,874,250		1,967,960		2,125,400		2,295,400		8,263,010	2,410,170		14,160,606
(ISR) Internal Special Revenue	-		44,910		44,910		147,326		122,636		247,474		177,610		180,327		728,047	183,138		1,103,421
(M) Municipal State Aid	377,000		815,000		1,478,000		2,300,000		955,000		840,000		-		-		1,795,000	11,450,000		17,400,000
(O) Other Funding	308,005		1,195,000		978,441		798,595		751,720		502,983		47,053		1,785,195		3,086,952	2,817,470		7,989,463
(OR) Other Recreation Funding	-		-		-		-		-		-		-		-		-	-		-
(S) State	-		744,500		14,406,200		2,250,000		600,000		288,500		7,625,000		-		8,513,500	9,900,000		35,069,700
(SR) Special Revenue	225,000		475,000		475,000		475,000		475,000		475,000		475,000		475,000		1,900,000	475,000		3,550,000
(U) User Fees	-		2,025,000		1,975,000		2,075,000		2,750,000		600,000		4,100,000		4,450,000		11,900,000	7,625,000		23,575,000
(X) Xcel Energy	-		-		-		-		-		700,000		300,000		-		1,000,000	-		1,000,000
TOTAL FUNDING SOURCES	14,624,111		21,976,136		32,310,103		26,382,595		27,188,207		28,039,090		68,531,070		13,530,325		137,288,693	123,522,474		334,127,976

* Total CIP costs only include project costs between 2028 and 2031.

** Total Project costs include all spent to date through 2025, CIB Revised 2026, CIB 2027, CIP 2028 - 2031, and CIP Beyond 2031 costs.

City of Richfield
County of Hennepin
State of Minnesota

September XX, 20XX

BILL NO. 2026-XX
TRANSITORY ORDINANCE NO. 19-XX
Motion By:
Seconded By:

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

THE CITY OF RICHFIELD DOES ORDAIN:

Section 1. Background

1.01 Appendix D to the Richfield City Code consists of the schedule of fees adopted by the City Council, including those adopted by resolution and those adopted by Ordinance.

1.02 Minnesota Statutes, Section 462.353 requires that certain fees be adopted by Ordinance. The City Council has previously established certain fees by Transitory Ordinance No. 19.41. The City Council has established other fees by resolution, which resolution is also part of Appendix D.

1.03 The City Council has determined the need to update the schedule of fees under Transitory Ordinance No. 19.41.

Section 2. Fee Schedule Adopted

2.01 The fees set forth in the attached Exhibit A are hereby adopted by Ordinance.

2.02 The fees adopted at Section 2.01 of this Ordinance shall be amended only by Ordinance. Any fees established by resolution, other than those adopted at Section 2.01 of this Ordinance, may be amended from time to time by resolution of the City Council.

Section 3. Effective date; codification.

3.01 This Ordinance is effective in accordance with Section 3.09 of the City Charter.

3.02 This Ordinance shall take effect January 1, 2027.

3.03 A copy of this Ordinance shall be included in Appendix D to the Richfield City Code, immediately prior to the resolution establishing fees.

3.04 This Ordinance supersedes Transitory Ordinance No. 19.41.

BILL NO. 2026-XX
TRANSITORY ORDINANCE NO. 19-XX

Adopted by the City Council of the City of Richfield, Minnesota this XX[rd] day of September, 2026.

VOTING AYE
- ☐ **Supple, Mary**
- ☐ **Burk, Walter**
- ☐ **Christensen, Sharon**
- ☐ **Hayford Oleary, Sean**
- ☐ **Coleman-Woods, Rori**

VOTING NAY
- ☐ **Supple, Mary**
- ☐ **Burk, Walter**
- ☐ **Christensen, Sharon**
- ☐ **Hayford Oleary, Sean**
- ☐ **Coleman-Woods, Rori**

____
Mary B. Supple, Mayor

ATTEST:

____
Michelle Friedrich, City Clerk

BILL NO. 2026-XX
TRANSITORY ORDINANCE NO. 19-XX

EXHIBIT A.
CONSTRUCTION AND RELATED PERMIT FEES AND CHARGES

A. Investigation Fees: Work without a Permit:

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

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

B. Permit fee refunds:

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

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

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

Type of Permit or License	**Section Requiring**	**Description**	**Fee**	**2027 FEE CHANGE**
(1) Building Permits	400.03 — 400.09	Fee Schedule to follow MN Statute 326B.153 + State Surcharge 326B.148.	https://www.revisor.mn.gov/statutes/cite/326B.153 Except values of $1-$2,000, the fee is $~~65~~83.50 https://www.revisor.mn.gov/statutes/cite/326B.148	$83.50
(2) Driveway, Parking Area Permits	515.05	(No permit fee for sidewalks).	$100	
(3) Swimming	420.00	Permanent or portable pools are based on building permit fees with a minimum of:	~~$65~~	$83.50

(4) Plan Review Fee	400.03 — 400.09	25% for decks/porches, gazebos, bathroom remodels, etc. 35% of building permit fee for one- and two- family dwelling basement remodels.		
Plan review fee for similar buildings		65% of building permit fee for all other building permits, except no fee for the following:		
		(a) Existing single-family dwelling minor nonstructural alterations.		
		(b) Single- and two- family dwelling repair and maintenance work.		
		(c) Commercial and industrial repair and maintenance work not exceeding $1,000.00 or where plans are not required.		
		(d) Reroof (all building types)		
Plan Review fee for similar buildings		Maximum 25% of permit fee based on Minnesota State Building Code 1300.0160.		
(5) Contractor License Verification Fee		Contractor applies for permit(s).	$5	
(6) Moving-Buildings	845	Moving Permit Fee	~~$65~~	$200 within City limits; $200 OR hourly rate of $83.50 outside of City limits; whichever is greater, plus mileage
(7) Structure Demolition	400.00 — 400.09	(a) Commercial Demolition cost as per Building Permit Schedule with a minimum of:	~~$65~~	$83.50
		(b) Residential Demolition	~~$65~~	$83.50

BILL NO. 2026-XX

TRANSITORY ORDINANCE NO. 19-XX

(8) Plumbing Permit	400.03 — 400.09	Residential Minimum Fee 2% of Total Job cost with a minimum of (includes one inspection).	$65	$83.50
		Each additional inspection.	$65	$83.50
(9) Plumbing Permit	400.03 — 400.09	Commercial/Industrial/Multi- family based on total job cost 2% of estimated job cost with a minimum of (includes one inspection).	$65	$83.50
		Each additional inspection	$65	$83.50

(13) Solar Photovoltaic System Rating*		Based on 2% of cost of electrical job to customer with a minimum of (separate electrical permit required for signs).		**2027 FEE CHANGE**
	400.03 — 400.09	0—5,000 watts	$65	$83.50
		5,001—10,000 watts	$150	
		10,001—20,000 watts	$200	
		20,001—30,000 watts	$250	
		30,001—40,000 watts	$300	
(14) Residential Heating, Ventilating, Air Conditioning and Refrigeration Commercial Heating, Ventilating, Air Conditioning and Refrigeration	400.03 — 400.09	Central Systems and Additions, Alterations and Repairs 1½% estimated cost with a minimum of (Includes one inspection)	$65	$83.50
		Each additional inspection.	$65	$83.50
		Central Systems and Additions, Alterations and Repairs 1½% estimated cost with a minimum of:	$65	$83.50
(15) Sign Installation	549.07-549.11	(a) Temporary sign permit (b) Permanent sign (any size) Building permit is required for sign support structures fees based on building permit fee schedule.	~~$65~~ $125	$83.50

(16) Temporary Certificate of Occupancy	400	A temporary Certificate of Occupancy may be issued before completion of the entire work covered by the permit, provided the Chief Building Official deems that the building is safe to occupy.	$200 Plus a letter of credit or cash escrow equal to 125% of the remaining City Code requirements	

BILL NO. 2026-XX

TRANSITORY ORDINANCE NO. 19-XX

ZONING, LAND USE AND RELATED CHARGES

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Planned Unit Development	542	(a) $1,000 plus $5/$1,000 of project value (construction cost) up to a maximum fee of:	$5,000	
		(b) Major PUD Plan Amendment—$1,000 plus $5/$1,000 of project value (construction cost) up to a maximum fee of:	$5,000	
		(c) Minor PUD Plan Amendment	$400	
(2) Site Plan Review	547	(a) Standard Review: $500 plus $5/$1,000 of project value (construction cost) to a maximum fee of:	$3,500	
		(b) Administrative Review	$500	
		(c) Major amendment—$500 plus $5/$1,000 of project value (construction cost) to a maximum fee of:	$3,500	
		(d) Minor amendment	$350	
(3) Variance	547	Residential	$350	
		Non-Residential	$500	
Variance Appeal		Residential and Non-Residential	$350	
(4) Conditional Use Permit	547	(a) $500 + $5/$1,000 of project value (construction cost) up to a maximum fee of:	$3,500	
		(b) Major amendment—$500 + $5/$1,000 of project value (construction cost) up to a maximum fee of:	$3,500	
		(c) Minor amendment	$350	
(5) Interim Use Permit	547	$1,000 plus $100/year monitoring fee up to a maximum fee of:	$1,500	
(6)* Zoning District or Code Text Change	547		$2,000	
(7)* Subdivision Approval	500.13		$500	
Subdivision Waiver	500.25		$350	
(8) Street/Easement Vacation	820/State Statute		$1,000	
(9) Appeal to Board of Adj. & Appeals	547		$350	

(10) Special Request to City Council			$350	
(11) Zoning Compliance Letter			$75	
(12) Comprehensive Plan Amend.			$1,000	
(13) Plats*	500	Preliminary/Final Plat	$500 / $275	
(14) Sketch Plan Review			$500	
(15) Extension		Extension of a Land Use Approval (rezoning, site plan approval, conditional use permit, variance, etc.) beyond its original approval period.	$250	
(16) Escrow Administration Fee			$125 + $250/year after stipulated completion date if not complete. (To be accrued/charged on the day following expiration and annually on this anniversary date until complete).	
(17) Special Exception Review for Fences or Walls	509.15 Subd.13	A special fence exception may be issued per the restrictions of Section 509.15 for corner lots or through lots.	$250	
(18) Public Tree Planting Fund	544.03 Subd.8	For the planting of trees in public parks or public boulevards.	$160 per caliper inch.	
**Any additional expenses incurred by the City in the course of processing a request will be charged to the applicant.*				

BILL NO. 2026-XX
TRANSITORY ORDINANCE NO. 19-XX

FIRE SERVICES FEES

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(6) Fire Extinguishing System Permit		Based on Building Permit fee schedule with a minimum of: Plan review fee: 65% of building permit fee, except no fee for the following: (a) No plan review fee for valuations of $1,000 or less; minimum fee applies as listed. (b) Plan submittal is required for all fire sprinkler systems with 10 or more sprinkler heads.	$50	
(7) Fire Alarm Systems		Based on Building Permit fee schedule with a minimum of: Plan review fee: 65% of building fee, except no fee for the following: (a) No plan review fee for valuations of $1,000 or less; minimum fee applies as listed. (b) Plan submittal is required for all fire alarm system installations or modifications.	$50	
(8) Flammable or Combustible Liquid or Gas Storage Tanks and Piping		(a) Tanks (installation or modification).	$150	
		Installation or alteration of piping Each unit or dispenser.	$50	
		Underground Tank Removal.	$100/Tank	

MISCELLANEOUS FEES

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(3) Antenna Commercial Wireless Telecommunication Service (CWTS)	425 & 544	(a) CWTS antenna permit application fee.	$100	
		(b) Antenna permit fee for additional antennas added to an existing antenna location or replacement of existing antennas at a location.	$35	

(Bill No. 2020-12, §§ 1—3; Bill No. 2022-12, § 3; Bill No. 2023-1; Bill No. 2023-9; Bill No. 2024-09; Bill No. 2025-15; Bill No. 2026-XX).

City of Richfield
County of Hennepin
State of Minnesota

September XX, 202X

RESOLUTION NO: XXXXX

Motion by:
Seconded by:

RESOLUTION ESTABLISHING 2027 LICENSE, PERMIT AND MISCELLANEOUS FEES PURSUANT TO THE PROVISIONS OF APPENDIX D OF THE ORDINANCE CODE OF THE CITY OF RICHFIELD RESCINDING RESOLUTION NO 12346

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

Section 1. Establishing Fees

A. License, permit and miscellaneous fees required under the ordinances of the City of Richfield shall be as stated in the sections of this resolution.

B. A period of no less than 30 days will be allowed for the remittance of City Business license renewal fees contained in Sections 5, 6, 7, 8 and 9 of this resolution.

C. A 10% administrative surcharge will be assessed upon all renewals contained in Section 5, 6, 7, 8 and 9 of the resolution if not received by the City on or before December 31st of each year. The 10% surcharge will be based upon the cost of the license.

D. Nothing in this section shall be deemed to require the City to issue or renew any license for which the fee has not been paid in a timely manner.

Section 2. Construction and Related License Fees

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Heating and Ventilating Installer	400.07	1 Year	$80	
(2) Sign Installer	416.01—416.13	1 Year	$80	
(3) Electrical Installer	400.03—400.09	State License Required		
(4) Plumber	400.03—400.09	State License Required		
(5) Well Driller	620	State License Required		

Section 3. Public Works Fees

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Benches	805.01—805.27	First Year	$80	
		Renewal	$30	
(2) Boulevard feature permit	811.07	a) Application to place a privately owned feature in the boulevard	$30	
		b) If applied for after installation of feature has begun	$60	
(3) Excavation in Public Right-of-way	800.01—800.15	a) For each transverse excavation and each 500 feet or portion thereof longitudinal excavation and for each 500 feet of curb and gutter or portion thereof installed or driveway apron installed, except when survey and grade stakes are set by City	$200 $0.20 per foot > 500'	
		b) If applied for after excavation has begun	$400	
		c) For each pothole	$20	

Commented [KA1]: missing decimal point $0.20

City of Richfield
County of Hennepin
State of Minnesota

September XX, 202X

RESOLUTION NO: XXXXX

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Section 3. Public Works Fees Continued

(4) Pole Attachment /Small Cell Facilities Permit	802	a) Application to attach or collocate pole attachment on City facilities in the City Right-of-way	$500 /≤ 5 units $100/unit thereafter	
		b) Application to construct/install new small cell pole w/ attachment in the City Right- of-way	$1,000/unit	
		c) Annual rental fee per attachment to collocate on the city structure, per agreement	Up to $150/unit	
		d) Annual maintenance fee associated with the collocation, per agreement	Up to $25/unit	
		Monthly Electrical Fees a) Radio node less than or equal to 100 maximum watts b) Radio node over 100 maximum watts c) The actual cost of electricity	$73/node $182/node	
(5) Forestry Permit	810	Applies only to trees on City property and public ROW	$100	
(6) Seasonal Load Limit Exemption		a) Per load	$25	
		b) If applied for after delivery	$50	
(7) Obstruction Permit	802.17	(a) Short term, temporary single lane closure of less than four hours	No fee	
		(b) Lane closures longer than four hours' duration (or if between 7:00 a.m. and 9:00 a.m. or between 3:30 p.m. and 6:00 p.m.)		
		Arterial		
		Per Day for Each Lane (per block or portion thereof)	$60	
		Collector		
		Per Day for Each Lane (per block or portion thereof)	$30	
		Local/Residential		
		Per Day for Each Lane (per block or portion thereof)	$15	
		Sidewalk/Bike Lane		
		Per Day for Each Lane (per block or portion thereof)	$30	
		Parking Lane		
		Per Day for Each Lane (per block or portion	$7.50	

		thereof)		
		(c) If applied for after obstruction closure has begun, regardless of duration of closure		
		Arterial		
		Per Day for Each Lane (per block or portion thereof)	$120	
		Collector		
		Per Day for Each Lan (per block or portion thereof)	$60	

Section 3. Public Works Fees Continued

		Local/Residential		
		Per Day for Each Lane (per block or portion thereof)	$30	
		Sidewalk/Bike Lane		
		Per Day for Each Lane (per block or portion thereof)	$60	
		Parking Lane		
		Per Day for Each Lane (per block or portion thereof)	$15	
		If the closures are not removed by the permitted completion date, then additional Days will be charged at double the rate		
(8) Noise Ordinance Exemption	930.35	(a) With conditions added as required	$50	
		(b) If applied for after violation	$100	
(9) Certification Charge	705.03—705.21	All delinquent accounts	$50	
(10) NSF Check Charge			$30	
(11) Utility Services				
Sanitary Sewer	700.05	All land uses		
New Service			$125	
Repair			$125	
Disconnect			$125	
Replacement			$125	
Sewer Service Line Televising			$100	

RESOLUTION NO: XXXXX

Appointment Fee, No-Call, No-Show		For failure to appear/be available at scheduled appointment time without reasonable advance notice to the City Reasonable advance notice to the City is considered at least 1 hour before the scheduled appointment time	$75	
Water Service	715.01	All land uses	$125	
New Service			$125	
Repair			$125	
Disconnect			$125	
Replacement				
Turn on/off		After hours	~~$75~~	$150
Meter Installation			$75	
Private Hydrant			$75	
Hydrant Meter Fee			$75	

Section 3. Public Works Fees Continued

Appointment Fee, No-Call, No-Show		For failure to appear/be available at scheduled appointment time without reasonable notice to the City	$75	
Backflow Device Registration Fee	710.23	All properties, excluding SFH and Duplex residential properties	$50	
		SFH and Duplex residential properties	No fee	
Storm Sewer	720	All Land Uses		
New Service			$125	
Repair			$125	
Disconnect			$125	
Replacement			$125	

Erosion Control	**428.03**	For review, approval, and inspection of erosion control plans related to approved building permits.
		less than 0.25 acres = $40;
		between 0.25 and 1 acres = $250;
		greater than 1 acre = $750 + $1 per each 100 square feet above an acre
				$40
				$250
				$750
				+$1/100 SF above an acre

(12) Street Light Banners	855.05	First time applicant to hang street light banners within a district of for an event	$50	
		Per street light banner installation (no existing hardware)	$20	
		Per street light banner installation if supporting hardware exists on the light pole	$10	
		Per street light banner removal	$10	

		Permit Renewal: Annually for both decorative and event banners, unless banner design has changed, then full application fee is charged If annual renewal is not completed, the permittee risks removal of all banners at the permittee's expense	$10	
(13) Utilities Special Charges	715.03	Transaction fee for utility accounts paying by credit card (excludes ACH withdrawals, checks, or debit card payments)	2.95% of utility bill or $1.95, whichever is greater	

Section 4. Fire Services Fees

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Fire Prevention Code (Fire Safety)	400.21—400.29	For initial fee required under code Per Year Covers activities or materials requiring fire department approval per fire code, including tents, hazardous materials, open flames, and other regulated uses	$100	

Section 4. Fire Services Fees Continued

		For each additional fee required under code: Applies to each additional regulated item under the same permit (e g , multiple tents at one location)	$20	
		Penalty if not renewed within 2 months of notification Applies to permits not renewed within 2 months of official notice (e g , fire safety permit for hazardous materials)	$75	
(2) Daycare/Adult Foster Care Facility Inspection			$100	
(3) Reimbursement Fee for Fire/Rescue Unit		Per Hour	$400	

RESOLUTION NO: XXXXX

(4) Sale of Consumer Fireworks	1131	(a) License per location selling only consumer fireworks Per Year Fireworks sales under temporary membrane structures (e g , tents) require a fire safety permit	$350	
		(b) License per location of each other retail seller (Each physical store) Per Year	$100	
(5) Display of Commercial Fireworks	5608	Licensed per display by qualified vendor	$350	

Section 5. Amusement and Recreation Licenses and Permits

Type of Permit or License	**Section Requiring**	**Description**	**Fee**	**2027 FEE CHANGE**
(1) Arcade	1105	1 Year	~~$708~~	729.00
(2) Amusement Device	1100.01	(a) Mechanical Amusement Device (Pinball) 1 Year	~~$17~~	18.00
		(b) Mechanical Music Box 1 Year	~~$17~~	18.00
		(c) Video Games 1 Year	~~$17~~	18.00

Section 5. Amusement and Recreation Licenses and Permits Continued

(3) Lawful Gambling	1100.13	Bingo, Tipboard, Paddle Wheel, Raffle, Pull Tabs	State Fee	**2027 FEE CHANGE**
		Investigation Fee	$250	
(4) Itinerant Place of Amusement	1100.05—1100.11	1 Day	~~$381~~	392.00
(5) Public Dance	1110.03	For each day dances are held: 1 month:	~~$6~~ ~~$56~~	7.00 58.00
		No fee for locations holding tavern licenses		

RESOLUTION NO: XXXXX

(6) General Amusement	1100.03	(a) Billiard, Pool or Pigeonhole table (each) 1 Year	~~$17~~	18.00
		1 Coin operated 1 Year	~~$17~~	18.00
		(b) Bowling Alley (per lane) 1 Year	~~$56~~	58.00
		(c) Circus 1 Year	~~$214~~	220.00
		(d) Dance Hall 1 Day	~~$214~~	220.00
		(e) Golf		
		1 Miniature 1 Year	~~$49~~	50.00
		2 Driving Tee 1 Year	~~$49~~	50.00
		(f) Mountback 1 Day	~~$205~~	211.00
		(g) Rides, mechanical/animal of any kind (ea) 1 Year	~~$17~~	18.00
		(h) Shows, any kind 1 Day	~~$205~~	211.00
		(i) Shuffleboard (each lane) 1 Year	~~$18~~	19.00
		(j) Other games 1 Day	~~$17~~	18.00
(7) Musical Concert	1110.01	Per event	~~$62~~	64.00
(8) Theatre Cinema	1120	1 Year	~~$297~~	306.00

Section 5 Amusement and Recreation Licenses and Permits Continued

		Plus a notice publication fee	~~$9~~	10.00
(9) Roller Rink	1115	1 Year or portion thereof	~~$297~~	306.00
(10) Commercial Adult-Oriented Enterprises	605	1 Year	~~$3,537~~	3643.00
		Investigation fee 1 Year	~~$3,537~~	3643.00
(11) Masseur/Masseuse	605	Certificate fee 1 Year	~~$115~~	118.00

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		Investigation fee 1 Year	~~$288~~	297.00
(12) Public Baths	610	1 Year	~~$4096~~	4219.00
		Investigation fee (actual cost minimum)	~~$4096~~	4219.00
(13) Fortune Teller and related trade	1130.05—1130.07	1 Day 1 Week 1 Month 1 Year	~~$237~~ ~~$705~~ ~~$1,410~~ ~~$2,360~~	244.00 726.00 1452.00 2431.00
(14) Adult Establishments	1196	Annual license 1 Year	~~$3,537~~	3643.00
		Investigation fee (new license)	~~$3,537~~	3643.00

Section 6 Animal Licenses and Permits

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Animals	905.01—905.29	(a) Animals (Spayed or Neutered) with option to purchase a multi- year license 1 Year	$15	
		(b) Animals (Not Spayed or Neutered) 1 Year	$25	

Section 6 Animal Licenses and Permits Continued

		(c) Duplicate Animal License	$7	
		(d) Late Penalty	$10	
	905.31—905.33	(e) Commercial Kennel 1 Year	~~$256~~	264.00
		(f) Residential Kennel 1 Year	~~$122~~	126.00
		(g) Veterinary	~~$256~~	264.00

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	905.37—905.39	(h) Pigeons 1 Year	~~$45~~	46.00
	905.41	(i) Non-domestic Animals (Temporary Permit)	~~$32~~	33.00
	905.01—905.29	(j) Impounding (each animal) 1st time	~~$79~~	81.00
		2nd Time	~~$142~~	146.00
		3rd time (each impound after)	~~$213~~	219.00
		(k) Dangerous dog registration fee State Statute 347 51)	$500	
	906.13 905.37	(l) Beekeeping Registration + Inspection fee Fowl Registration +Inspection Fee	~~$50~~ ~~$50~~	52.00 52.00

Section 7 Vehicle and Transportation License and Permit Fees

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Aircraft	1340	1 Day	~~$62~~	64.00
(2) Garbage and Refuse Collection	601.01—601.33	Commercial and Residential		
		First vehicle 1 Year	~~$353~~	364.00
		Each additional vehicle 1 Year	~~$75~~	77.00

Section 7. Vehicle and Transportation License and Permit Fees

(3) Motor Vehicle Dealer	1155	Per place of business 1 Year	~~$528~~	544.00
		Each additional place of business 1 Year	~~$200~~	206.00
(4) Motor Bicycle Business	1160	Per place of business 1 Year	~~$307~~	316.00

		Per place of business to sell, rent or lease 1 Year	~~$141~~	145.00
(5) Sound Truck	1165	Per vehicle 1 Year	~~$307~~	316.00
		Per vehicle 1 Day	~~$45~~	46.00
(6) Taxicab	1170	First vehicle or auto livery 1 Year	~~$765~~	788.00
		Each additional vehicle or auto livery operated at any time within license period 1 Year	~~$94~~	97.00
(7) Taxicab Driver	1175	1 Year	~~$72~~	74.00
(8) Rental or Utility Trailers and Trucks	1185	Each place of business 1 Year	~~$141~~	145.00

Section 8 Commercial Business and Trade Licenses and Permits

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Firearms Dealer	920.01—920.05	1 Year	~~$2,360~~	2431.00
(2) Food Establishments	617	(A) Type I Establishment, a large 1 year high-risk food establishment serving on average 500 or more meals per day; having 175 or more seats; or having 500 or more customers per day		
		(1) Food service establishment	~~$1,059~~	1091.00
		(2) School, kindergarten through grade 12	~~$778~~	801.00
		(3) Daycare Center or Preschool	~~$778~~	801.00

Section 8. Commercial Business and Trade Licenses and Permits Continued

RESOLUTION NO: XXXXX

		(B) Type II Establishment, a small high-risk food establishment serving on average fewer than 500 meals per day; having fewer than 175 seats; or having fewer than 500 customers per day		
		(1) Food service establishment	~~$909~~	936.00
		(2) School, kindergarten through grade 12	~~$606~~	624.00
		(3) Daycare Center or Preschool	~~$606~~	624.00
		(C) Type III Establishment, a medium risk food establishment serving mainly non-time/temperature control for safety (TCS) foods and TCS foods prepared elsewhere and only heated or held cold onsite; or serving or retailing foods such as pizza carryout or delivery, requiring handling followed by heat treatment		
		(1) Food service establishment	~~$778~~	801.00
		(2) School, kindergarten through grade 12	~~$386~~	398.00
		(3) Daycare Center or Preschool	~~$386~~	398.00
		(D) Type IV Establishment, a food establishment with minimal food handling such as preparing coffee, hot dogs, blended or mixed drinks, packaged foods customers heat on-site, continental breakfasts, unpackaged baked goods made elsewhere		
		(1) Food service establishment	~~$507~~	522.00
		(2) School, kindergarten through grade 12	~~$235~~	242.00
		(3) Daycare Center or Preschool	~~$235~~	242.00
		(E) Type V Establishment, a food establishment with non-TCS food or food products sold in the original packaging		

		(1) Food service establishment	~~$312~~	321.00

Section 8. Commercial Business and Trade Licenses and Permits Continued

		(2) School, kindergarten through grade 12	~~$194~~	200.00
		(3) Daycare Center or Preschool	~~$194~~	200.00
		(F) Supplemental Facility		
		(1) High Supplemental Facility (like Type I or II)	~~$194~~	200.00
		(2) Medium Supplemental Facility (like Type III)	~~$155~~	160.00
		(3) Catering Supplemental Facility (for Food Catering Vehicles and equipment Vehicle(s) and equipment)	~~$235~~	242.00
		(4) Low Supplemental Facility (like Type IV or V)	~~$115~~	118.00
		(G) Temporary Food Establishment		
		(1) Complex Temporary 1 to 3 days (like Type I or II)	~~$194~~	200.00
		(2) Complex Temporary 4 to 21 days (like Type I or II)	~~$351~~	362.00
		(3) Simple Temporary 1 to 3 days (like Type III, IV or V)	~~$80~~	82.00
		(4) Simple Temporary 4 to 21 days (like Type III, IV or V)	~~$187~~	193.00
		(5) Temporary Food Multi-Vendor	~~$984~~	1014.00
		(H) Farmer's Market Stand (stands not exempted from licensing in Minnesota Statue Chapter 28A)	~~$235~~	242.00
(3) Automobile Washing Establishment	1125	Per calendar Year or fraction thereof	~~$235~~	242.00
(4) Cesspools	925.03	Permit fee for opening cesspool or dumping contents of each cesspool into City sewer	~~$36~~	37.00
(5) Incinerator	601.29—601.31	1 Year	~~$70~~	72.00

RESOLUTION NO: XXXXX

(6) Tobacco ~~No licenses being issued~~	1146 01(M S 461.12)	Retail Sale and Distribution - License ~~Issued~~ renewed on calendar Year (cigarette vending machines prohibited) (Bill No 1998-19)	$591	$609.00
(7) Transient Merchant	1181.01—1181.09	1 Day	~~$150~~	155.00

Section 8. Commercial Business and Trade Licenses and Permits Continued

(8) Wagon Peddler	1181	1 Year	~~$354~~	365.00
(9) State hawker or Peddler license	1181	6 month/per person covered	~~$87~~	90.00
(10) Canvasser or Solicitor	1181	6 month/per person covered	~~$87~~	90.00
(11) Christmas Tree Sale	1130.03	1 Year	~~$192~~	198.00
(12) Lodging Establishments	618	(A) Hotel/Motel	~~$327~~	337.00
		(1) Each Guestroom	~~$27~~	28.00
(13) Outdoor Merchandising	1135	Permit	~~$149~~	154.00
(14) Storage Enclosure	1135	Per Enclosure	~~$128~~	132.00
(15) Pawnbroker	1187	(a) Pawnbroker 1 Year	~~$6,148~~	6332.00
		(b) Owner investigation fee 1 Year (nonrefundable)	~~$3,534~~	3640.00
		(c) Manager investigation fee 1 Year (nonrefundable)	~~$1,278~~	1316.00
		(d) Employee investigation fee 1 Year (nonrefundable)	~~$122~~	126.00
		(e) Transaction fee - per transaction	$2	
(16) Secondhand Goods Dealer	1186	(a) Secondhand Goods Dealer 1 Year	~~$674~~	694.00
		(b) Initial investigation fee (nonrefundable) actual costs in excess of above with total not exceeding	~~$2,586~~	2664.00

		Applicant shall deposit $1,200 with Licensing Clerk along with application Amount in excess of actual application costs shall be refunded		
(17) Auto Detailing Establishment	1195.01	1 Year	~~$525~~	541.00
(18) Tattoo, Body Piercing, Body Painting or Body Branding	630	(a) Tattoo, body piercing, body painting or body branding 1 Year	~~$1,176~~	1211.00

Section 8. Commercial Business and Trade Licenses and Permits Continued

		(b) Initial investigation fee (nonrefundable)	~~$1,109~~	1142.00
		1 Year		
(19) Temporary Tattoo, Body Piercing, Body Branding and Body painting events	630	Per booth	~~$70~~	72.00
(20) Massage Therapy Enterprise License (Business license)	1188	Annual license 1 Year	~~$1,142~~	1176.00
		Investigation fee (new license)	~~$1,142~~	1176.00
Massage Therapist (Individual License)		Annual license 1 Year	~~$112~~	115.00
		Investigation fee (new license)	~~$115~~	119.00
Temporary Massage Therapist License		Per temporary location	~~$236~~	248.00
(21) Public Swimming Pools	619	(A) Indoor		
		(1) First pool	~~$312~~	321.00
		(2) Each additional pool	~~$155~~	160.00
		(B) Outdoor		
		(1) First pool	~~$312~~	321.00
		(2) Each additional pool	~~$155~~	160.00
		(C) School, K through grade 12, pools		

		(1) First pool	~~$202~~	208.00
		(2) Each additional pool	~~$112~~	115.00
		(D) Pool opening reinspection fee, operator makes an appointment for an inspection, but the pool is not ready to open	~~$106~~	109.00

Section 8. Commercial Business and Trade Licenses and Permits Continued

(22) Motion pictures and commercial photography permit	1197	Per event Photography Motion picture (based on application)	~~$54~~ ~~$212~~	56.00 218.00
(23) Adult-Use Cannabis	1198	Cannabis Retailer Cannabis Renewal *(The initial registration fee shall include the fee for initial registration and the first annual renewal. Any renewal fee imposed by the local unit of government shall be charged at the time of the second renewal and each subsequent annual renewal thereafter)*	$500 $1,000	
Low-Potency Hemp Edible	1198	Lower Potency Hemp Retailer Registration Annual Renewal	$125 $125	
Short Term Rental License	1199	Initial application license fee for short-term rental	$700.00	
Short Term Rental License Renewal	1199	Annual renewal fee for short-term rental license	$500.00	

City of Richfield
County of Hennepin
State of Minnesota

September XX, 202X

RESOLUTION NO: XXXXX

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

Descriptions

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

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

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

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

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

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

	New Construction and/or Major Remodel (over 50% of facility involved)	**Extensive Remodel (25—50% of facility)**	**Minor Remodel 0—24% of facility)**	**Non-remodel approval consultation ($5,000 or less in costs)**
Type I	~~$3,757~~ 3870.00	~~$1,959~~ 2017.00	~~$1,058~~ 1090.00	~~$180~~ 185.00
Type II	~~$2,588~~ 2666.00	~~$1,418~~ 1461.00	~~$780~~ 803.00	~~$180~~ 185.00
Type III	~~$1,419~~ 1462.00	~~$789~~ 813.00	~~$471~~ 485.00	~~$180~~ 185.00
Type IV	~~$695~~ 716.00	~~$271~~ 279.00	~~$137~~ 141.00	No fee
Type V	New project or change of owner ~~- $180~~ 185.00		Minor remodel - permit but no plan check fee	
Therapeutic Massage	~~$180~~ 185.00	~~$180~~ 185.00	~~$180~~ 185.00	~~$180~~ 185.00

City of Richfield
County of Hennepin
State of Minnesota

September XX, 202X

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Section 9. Liquor and Related License and Permit Fees

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) 3 2 Malt Liquor	1202.05	(a) On-Sale 1 Year	$912	
		(b) Tavern (dance) 1 Year	$745	
		(c) Wholesale 1 Year	$44	
		(d) Growler (Micro Brewery Off-Sale Malt Liquor) 1 Year	$175	
		(e) Off-Sale 1 Year	$264	
		(f) Club (Bottle Club) 1 Year	$603	
		(g) Temporary per event	~~$191~~	197.00
(2) Liquor	1202.05	(a) On-Sale 1 Year	$12,029	
		(b) Sunday (Fee set by state law) 1 Year	$200	
		(c) Wine 1 Year	$1,325	
		(d) Taproom (Micro Brew On-Sale Malt Liquor) 1 Year	$700	
		(e) Cocktail Room (Micro Distillery On Sale) 1 Year	$800	
		(f) Micro Distillery Off Sale 1 Year	$600	
		(g) Veterans' Organization (Ex-Sunday) 1 Year	$863	
		(h) Temporary per event	$191	$197.00
(3) Employee License On-Sale Liquor Establishments	1208.01	Effective 10/1/95 all licenses issued shall be valid for a period of two years from the date of initial application	$37	
(4) Investigation Fee	1202.01—1202.21	(a) On-Sale liquor including Veterans' Organization	$824 and	
		Each person shown on application	$247	
		Each additional investigation for each person not listed on original or renewal application (excluding Veteran's Organizations)	$247	
	1202.11	(b) Wine, Taproom, Brewpub, Distillery, and	$824	
		Each person shown on application	$247	

		Each additional investigation for each person not listed on original or renewal application	$247	
	1202.11	Investigation of substitute manager	$103	

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Section 10. Housing Inspection and Rental License Fees

Type of Permit or License	**Section Requiring**	**Description**	**Fee**	**2027 FEE CHANGE**
(1) License for Apartment Houses and Rental Homes (includes up to two inspections)	407	(a) Apartment House, 1 Year	$190	
		Each unit	$15	
		(b) Rental Home - single family dwelling, 1 Year	$190	
		(c) Duplexes/double bungalows/townhouses		
		First unit, 1 Year	$190	
		Each additional rental unit, 1 Year	$125	
		(d) Late Fee—Charged each month the license is late	$100 or 25% of the annual license fee, whichever is greater, up to a maximum monthly fee of $500	
		(e) License Transfer Fee	$50	
		(f) Reinstatement of suspended license	100% of license fee (minimum $80)	
		(g) Reinstatement of Revoked license	200% of license fee	
		(h) Re-Inspection Fee (for inspections over the first two)		
		1 Multi-family	3rd inspection: $100 4th inspection: $200 5th inspection: $400 6th inspection and more: $800 Up to $3,000 maximum	
		2 Single-family and duplex	3rd inspection: $50 4th inspection: $100 5th inspection: $200 6th inspection and more: $400 Up to $1,500 maximum	

		Re-inspection fees shall be payable at the time of license renewal and no renewal license shall be issued unless all inspection fees are paid		
		(i) Provisional license for apartment house Includes first unit	$380	

Section 10. Housing Inspection and Rental License Fees Continued

		Each additional unit	$30	
		Provisional license for Rental Home— single-family dwelling 1 Year	$380	
		Provisional license for duplex First unit	$380	
		Each additional unit	$250	
		(j) Investigation fee for operating a rental property without a license	$500	
(2) Certificate of Housing Maintenance Compliance (Includes up to two inspections)	408	Single-family home	$190	
		2-family home	$270	
		Condominium	$140	
		Re-inspection Fee	3rd inspection $50 4th inspection $100 5th inspection $200 6th inspection and more $400 Up to $1,500 maximum	
		Fee to process cash escrow agreement	$125	
		Fee to process Agreement to Comply	$125	
(3) Richfield Apartment Managers' Association Fee	407	Fee to support RAMA services	$1.50/unit	

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(4) Permit Fee for Rooming House	406	1 Year	$210	

Section 11 Miscellaneous Fees

Type of Permit or License	Section Requiring	Description	Fee	2027 FEE CHANGE
(1) Permit to reside	1190	In motel for more than six Months	$17	
(2) Permit to Carry a Gun		Permit Issued By County		
(3) False Alarms (billable)		(a) in excess of 2 for calendar Year	$100	

Section 11 Miscellaneous Fees Continued

		(b) in excess of 10 for calendar Year	$200	
		(c) in excess of 20 for calendar Year	$300	
(4) Nuisance Conduct Fee	925	Third call to a property for nuisance conduct within a 365-day period	$400	
(5) Copying Services Provided		Flat rate (per page)	$.25	
		Special rate		
		(a) Black & White Photocopy rate		
		8.5 x 11 (per side)	$.25	
		8.5 x 14 (per side)	$.25	
		MN Statute 13 03C		
		11 x 17 (each)	$.50	
		24 x 36 (each)	$2.50	
		X-Large	$2.50	
		Color Photocopy rate		
		8.5 x 11 (per side)	$1	
		8.5 x 14 (per side)	$2	
		11 x 17 (each)	$4	
		24 x 36 (each)	$18	
		X-Large	$3/sq ft	
		(b) Labor	hourly wage and 33%	
		(c) Postage	Prevailing Rate	
		(d) Fax per page	$.50	
		(e) CD of meeting (per CD)	$5	

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		(f) DVD of meeting (per DVD)	$15	
		(g) Electronic copies (CD or disk)	$5	
		(h) As builts (per image)	$.50	
(6) Notary Fee		Fee Set By State		
(7) Candidate Filing Fee	City Charter 4.04		$25	
(8) Photo Fee		Includes 2 photos	$16 including tax	
(9) Assessment Search Fees	Special	Special Assessment Search Fees		
		- Per PID	$25	
		Creation of New or Special Report		

Section 11 Miscellaneous Fees Continued

		- Fees to be based on time and materials to create report		
		- Minimum Fee	$25	
		Review of Comparable Property Records		
		Residential Field Card Report	$.25	
		- for up to five comparable properties (per copy)		
		Commercial/Industrial/Apartment Field		
(10) Domestic Partnership	120	Registration	$30	
(11) Certified copy of various documents		To certify documents i.e., resolutions, ordinances, minutes, registration forms, etc., on file (per copy)	$5	
(12) Vacant Building Registration Fee	925	Single-Family Home or Duplex—Vacant one to two years	$600	
		Single-Family Home or Duplex—Vacant three to four years	$800	
		Single-Family Home or Duplex—Vacant five or more years	$1,000	
		Any other type of property of less than 20,000 square feet in building size AND less than 1 acres of lot size - Vacant less than one Year	$618	

		Any other type of property of less than 20,000 square feet in building size AND less than 1 acres of lot size - Vacant one Year or longer	$1,133	
		Any other type of property larger than 20,000 square feet in building size OR more than 1 acres of lot size - Vacant less than one Year	$1,390	
		Any other type of property larger than 20,000 square feet in building size OR more than 1 acres of lot size - Vacant one year or longer	$2,678	
(13) Violation of Conversion Therapy Ban	635	Providing conversion therapy to a minor or vulnerable adult	$1,000 per instance	
14) Passport No Show Fee		Failure to appear for scheduled passport appointment	$20 per instance	

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Section 12 Room and Park Shelter Rental Fees

Location or Type	**Description**	**Fee Classification**	**Fee**	**2027 FEE CHANGE**
Richfield Municipal Center	Bartholomew Room	Civic and non-profit groups and governmental agencies	$75/HR (2-hour minimum)	
		Resident groups	$100/HR (2-hour minimum)	
		Non-Resident and other groups	$500/4-hour block	
	Heredia Room	Civic and non-profit groups and governmental agencies	$69/HR (2-hour minimum)	
		Resident groups	$82/HR (2-hour minimum)	
		Non-Resident and other groups	$400/4-hour block	
	Fred Babcock Room	Civic and non-profit groups and governmental agencies	$69/HR (2-hour minimum)	
		Resident groups	$82/HR (2-hour minimum)	
Richfield Community Center	Augsburg, Fireside, Nicollet, or Ruth Johnson Rooms	Non-Profit Private	$42/HR $60/HR	
	Combined Nicollet/Augsburg or Richfield Rooms	Non-Profit Private	$69/HR $95/HR	
	Kitchen	All Renters	$80/4-hour block, $15/additional hour	
			Free with combined Nicollet/Augsburg room rental	
Wood Lake Nature Center				
	~~Wood Lake Amphitheater~~		~~$75/4-hour block~~	
	Cottonwood Room			$85/hour 2 hour min; $75/hour

				non-profit
	Coneflower Room			$85/hour 2 hour min; $75/hour non-profit
	Cattail Room			$85/hour 2 hour min; $75/hour non-profit
	All 3 rooms			$2200 (10a-11pm); $1900 non-profit
	Deck (w/3 room rental)			$120; $100 non-profit
	Exhibit (w/3 room rental)			$75; $60 non-profit
	Woodland Amphitheater			$85/4 hour block Mon-Thur $95/4 hour block Fri-Sun
	Glaus Amphitheater			$85/4 hour block Mon-Thur $95/4 hour block Fri-Sun
	Conference Room			$75/hour 4 hr min; $60/hour 4 hour min non-profit
	Fire pit			$40/hour 4 hour min; $25/hour non-profit (wood included)
	Catering Commission			10%
Park Shelters	Wood Lake Nature Center - Emily Day Pavilion		Monday - Thursday $85/4-hour block Friday-Sunday $95/4-hour block $50 Damage/ Compliance Deposit	

Section 12 Room and Park Shelter Rental Fees Continued

	Fairwood, Monroe, Augsburg Park Shelters		Monday-Thursday $46/4-hour block Friday-Sunday $56/4-hour block $50 Damage/ Compliance Deposit	
	Sheridan Park Shelter		Monday-Thursday $65/4-hour block Friday-Sunday $75/4-hour block $50 Damage/ Compliance Deposit	
	Veterans Park Shelter		Monday-Thursday $120 per section/3-hr block	
			Friday- Sunday $141 per section/3-hr block $75/section Damage/ Compliance Deposit	
Enclosed Park Buildings	Jefferson Park, Washington Park, Madison Park		Monday-Thursday $65/4-hour block Friday-Sunday $75/4-hour block $100 Damage/ Compliance Deposit	Monday-Thursday $70/4-hour block Friday-Sunday $80/4-hour block $100 Damage/Compliance Deposit
Athletic Fields	Premier Baseball Fields (Donaldson)	Resident Non-Resident	$57/HR $284/day (first 8 hrs) $69/HR $357/day (first 8 hours)	
	Premier Youth Baseball/Softball Fields (Roosevelt & Lincoln)	Resident Non-Resident	$464/HR $273/day (first 8 hrs) $59/HR $336/day (first 8 hrs)	

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	Premium Softball Fields (Taft)	Resident Non-Resident	$33/HR $126/day (first 8 hrs) $44/HR $183/day (first 8 hrs)	
	General Baseball/Softball Fields	Resident Non-Resident	$26/HR $115/day (first 8 hrs) $37/HR $209/day (first 8 hrs)	

Section 12 Room and Park Shelter Rental Fees Continued

	Premier Soccer/ Football Fields (Taft & Washington)	Resident Non-Resident	$70/HR $100/HR	
	General Soccer/Football Fields (Christian & Donaldson)	Resident Non-Resident	$55/HR $81/HR	
	Neighborhood Soccer Field (Monroe)	Resident Non-Resident	$42/HR $63/HR	
Broomball/Hockey Rink	All outdoor rinks	Resident Non-Resident	$30/HR $41/HR	
Tennis Courts	All parks	Resident Non-Resident	$16/court/HR $26/court/HR	
Volleyball Courts	All parks	Resident Non-Resident	$19/HR $27/HR	
Basketball Courts	All parks	Resident Non-Resident	$19/HR $27/HR	
Open Space	All parks	Resident Non-Resident	$19/HR $27/HR	
Athletic Facility Light Use	Softball, Baseball, Soccer, Football, Hockey, Tennis	All renters	$31/HR	

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Additional Field Usage Fees	All parks	All renters	$75/HR maintenance fee $30 administrative fee (Permit changes/ cancellation) $500 Damage/ Compliance deposit	
Richfield Band Shell	Stage and Equipment	All renters	Stage $165/HR Equipment $75/booking	

Adopted by the City Council of the City of Richfield, Minnesota this XXrd day of September, 20XX.

VOTING AYE
☐ **Supple, Mary**
☐ **Burk, Walter**
☐ **Christensen, Sharon**
☐ **Coleman-Woods, Rori**
☐ **Hayford Oleary, Sean**

VOTING NAY
☐ **Supple, Mary**
☐ **Burk, Walter**
☐ **Christensen, Sharon**
☐ **Coleman-Woods, Rori**
☐ **Hayford Oleary, Sean**

Mary Supple, Mayor

ATTEST:

Michelle Friedrich, City Clerk