



Capital Budget Summary

Department Request

		Budget in Thousands	2017	2018	2019	2020	2021	Total	
MUNICIPAL BUILDING COMMISSION	MBC01 Life Safety Improvements		5,500	350	200	250	100	6,400	
	MBC02 Mechanical Systems Upgrade		900	505	925	820	0	3,150	
	MBC09 Critical Power Capital Project		5,000	0	0	0	0	5,000	
	MBC10 Exterior Improvements		2,155	2,255	1,895	0	0	6,305	
	MBC11 Elevator Upgrades and Modernization		181	576	2,955	0	0	3,712	
Total for MUNICIPAL BUILDING COMMISSION			13,736	3,686	5,975	1,070	100	24,567	
PARK BOARD	PRK01 Building Improvements Program		595	0	0	0	0	595	
	PRK02 Playground and Site Improvements Program		2,284	913	2,502	2,775	322	8,796	
	PRK03 Shelter - Pool - Site Improvements Program		0	695	1,827	766	0	3,287	
	PRK04 Athletic Fields and Site Improvements Program		0	400	335	0	236	971	
	PRK31 Bossen Park Field Improvements		862	0	0	0	0	862	
	PRK33 Bryn Mawr Meadows Field Improvements		0	0	0	0	3,445	3,445	
	PRKCP Neighborhood Parks Capital Infrastructure		1,181	1,181	1,780	1,350	1,577	7,070	
	PRKDT Diseased Tree Removal		300	300	300	300	300	1,500	
Total for PARK BOARD			5,223	3,489	6,743	5,191	5,880	26,527	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV001 Parkway Paving Program		870	750	1,750	750	750	4,870
		PV006 Alley Renovation Program		250	250	250	250	250	1,250
		PV019 6th Ave N (5th St N to dead end north of Wash Ave N)		480	0	0	0	0	480
		PV054 8th St S (Hennepin Ave to Chicago Ave)		0	0	10,515	2,290	0	12,805
		PV056 Asphalt Pavement Resurfacing Program		6,915	6,915	6,915	6,915	6,915	34,575
		PV059 Major Pavement Maintenance Program		250	250	250	250	250	1,250
		PV063 Unpaved Alley Construction		200	200	200	200	200	1,000
		PV074 CSAH & MnDOT Cooperative Projects		4,200	4,690	2,045	845	500	12,280
		PV075 Development Infrastructure Program		0	0	500	500	500	1,500
		PV080 18th Ave NE (Monroe to Johnson St NE)		4,495	1,965	0	0	0	6,460
		PV084 54th St W (Penn to Lyndale Ave S)		3,435	0	0	0	0	3,435
		PV087 34th Ave S (54th St E to Minnehaha Pkwy)		0	2,130	0	0	0	2,130
		PV094 4th St SE (25th to 29th Ave SE)		2,390	0	0	0	0	2,390
		PV095 4th St N & S (2nd Ave N to 4th Ave S)		0	4,510	2,630	0	0	7,140
		PV096 42nd Ave N (Xerxes to Lyndale Ave N)		0	3,875	9,145	0	0	13,020
		PV097 18th Ave NE Trail Gap		0	665	0	0	0	665
		PV098 Hiawatha Trail Gap (28th to 32nd St E)		0	1,195	0	0	0	1,195
		PV102 5th St S Reconnection (11th Ave S to 15th Ave S)		1,500	0	0	0	0	1,500
		PV103 61st St W (Lyndale Ave S to Nicollet Ave S)		0	0	0	4,265	170	4,435
		PV104 ADA Ramp Replacement Program		500	500	500	500	500	2,500
		PV108 Concrete Streets Rehabilitation Program		610	610	610	610	610	3,050
PV111 46th Ave S (46th St S to Godfrey Parkway)		475	0	0	0	0	475		
PV113 29th St W Phase 2		0	0	0	2,645	0	2,645		
PV114 U of M Protected Bikeways		0	0	1,850	0	0	1,850		
PV115 Emerson & Fremont Aves N Pedestrian Enhancements		0	0	2,765	0	0	2,765		
PV116 North Loop Pedestrian Improvements		0	0	2,500	0	0	2,500		
PV117 Broadway St NE (Stinson Blvd to City Limits)		0	0	8,565	0	0	8,565		
PV118 Hennepin Ave (Washington Ave N to 12th St S)		0	0	0	15,625	0	15,625		
PV121 Hennepin Ave (Lake St W to 36th St W)		0	0	0	0	5,710	5,710		



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PUBLIC WORKS DEPARTMENT	STREET PAVING	PV122 Dowling Ave (I-94 to 1st St N)	0	0	0	0	1,000	1,000				
		PV123 Logan Park Industrial	0	0	0	0	5,155	5,155				
		PV124 Mid City Industrial	0	0	0	0	8,190	8,190				
		PV125 35th St E (RR Tracks to Dight Ave)	0	0	0	0	320	320				
		PV126 Bryant Ave S (50th St E to Lake St E)	0	0	0	8,920	10,225	19,145				
		PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	0	0	0	0	9,450	9,450				
		PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500				
	Total for STREET PAVING		30,070	32,005	54,490	48,065	54,195	218,825				
	SIDEWALKS	SWK01 Defective Hazardous Sidewalks	3,830	4,040	4,250	4,460	4,670	21,250				
		Total for SIDEWALKS	3,830	4,040	4,250	4,460	4,670	21,250				
	BRIDGES	BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000				
		BR106 1st Ave S over HCRRA	0	4,045	0	0	0	4,045				
		BR117 1st St N Bridge over Bassett's Creek	0	0	0	1,370	0	1,370				
		BR123 28th Ave S over Minnehaha Creek	2,690	0	0	0	0	2,690				
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	22,385	2,370	24,755				
		BR133 Cedar Lake Road Bridges over Bassett Cr & RR	0	0	0	0	1,120	1,120				
	Total for BRIDGES		3,090	4,445	400	24,155	3,890	35,980				
	TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	310	270	350	350	350	1,630				
		TR010 Traffic Management Systems	30	210	1,030	650	1,100	3,020				
		TR011 City Street Light Renovation	445	625	1,000	1,000	1,000	4,070				
		TR021 Traffic Signals	1,870	1,575	1,750	1,800	2,000	8,995				
		TR022 Traffic Safety Improvements	2,005	3,740	480	1,280	1,380	8,885				
		TR024 Pedestrian Street Lighting Corridors	445	450	500	500	500	2,395				
		TR025 Sign Replacement Program	895	895	895	895	895	4,475				
		TR99R Reimbursable Transportation Projects	600	600	600	600	600	3,000				
	Total for TRAFFIC CONTROL & STREET LIGHTING		6,600	8,365	6,605	7,075	7,825	36,470				
	BIKE - PED PROJECTS	BIK28 Protected Bikeways Program	1,250	1,000	1,140	1,940	1,000	6,330				
		BP001 Safe Routes to School Program	450	400	400	400	400	2,050				
		BP002 Prospect Park Trail	0	0	0	0	1,390	1,390				
BP003 Midtown Greenway Trail Mill & Overlay		0	0	0	0	745	745					
Total for BIKE - PED PROJECTS		1,700	1,400	1,540	2,340	3,535	10,515					
SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	4,750	4,750	4,750	4,750	4,750	23,750					
	SA036 Infiltration & Inflow Removal Program	3,500	3,500	3,500	3,500	3,500	17,500					
	SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	5,000					
Total for SANITARY SEWERS		9,250	9,250	9,250	9,250	9,250	46,250					
STORM SEWERS	SW004 Implementation of US EPA Storm Water Regulations	250	250	250	250	250	1,250					
	SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	7,500					
	SW011 Storm Drains and Tunnels Rehabilitation Program	6,500	9,000	10,000	8,000	8,500	42,000					
	SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0	9,868					
	SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000	1,000					
	SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0	4,840					
	SW039 Flood Mitigation with Alternative Stormwater Mgmt	3,000	3,000	3,000	3,000	3,000	15,000					
	SW040 Central City Parallel Storm Tunnel	1,000	1,000	1,000	11,000	11,000	25,000					
	SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000					
Total for STORM SEWERS		14,250	24,878	24,330	25,750	27,250	116,458					



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PUBLIC WORKS DEPARTMENT	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	7,250	7,350	7,450	7,550	7,650	37,250
		WTR18 Water Distribution Facility	7,500	12,500	0	0	0	20,000
		WTR23 Treatment Infrastructure Improvements	3,000	4,000	5,000	5,000	5,000	22,000
		WTR24 Fridley Filter Plant Rehabilitation	18,500	16,500	9,500	0	0	44,500
		WTR26 Recarbonation System Replacement	4,500	0	0	0	0	4,500
		WTR27 Automated Meter Infrastructure	2,620	700	1,800	1,700	0	6,820
		WTR28 Ultrafiltration Module Replacement	2,200	2,200	2,200	2,200	0	8,800
		WTR29 Columbia Heights Campus Upgrades	500	4,180	4,250	4,200	1,340	14,470
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	10,000
Total for WATER INFRASTRUCTURE		48,070	49,430	32,200	22,650	15,990	168,340	
Total for PUBLIC WORKS DEPARTMENT		116,860	133,813	133,065	143,745	126,605	654,088	
PUBLIC GROUNDS & FACILITIES		FIR11 Fire Station #11	0	3,350	1,000	0	0	4,350
		FIR12 Fire Station No. 1 Renovation & Expansion	0	3,000	0	0	0	3,000
		FIR13 Fire Station No. 4 Apparatus Bay Addition	0	0	0	0	750	750
		MPD02 Property & Evidence Warehouse	4,200	0	0	0	0	4,200
		MPD04 Mounted Police Facility	50	1,000	1,000	1,200	0	3,250
		PSD15 Traffic Maintenance Facility Improvement	0	2,000	2,000	0	0	4,000
		PSD16 Farmer's Market Improvements	0	100	1,000	2,000	2,000	5,100
		PSD17 East Side Storage and Maintenance Facility	15,000	11,000	9,000	0	0	35,000
		PSD18 Regulatory Services Facility	0	0	0	1,000	3,750	4,750
		PSD19 Impound Lot Facility	5,400	0	0	0	0	5,400
	RAD01 Public Safety Radio System Replacement	0	6,000	6,000	0	0	12,000	
Total for PUBLIC GROUNDS & FACILITIES		24,650	26,450	20,000	4,200	6,500	81,800	
MISCELLANEOUS PROJECTS		ART01 Art in Public Places	419	443	517	454	525	2,358
		CV001 Convention Center Plaza & Streetscape	21,000	0	0	0	0	21,000
Total for MISCELLANEOUS PROJECTS		21,419	443	517	454	525	23,358	
Grand Total			181,888	167,881	166,300	154,660	139,610	810,340