



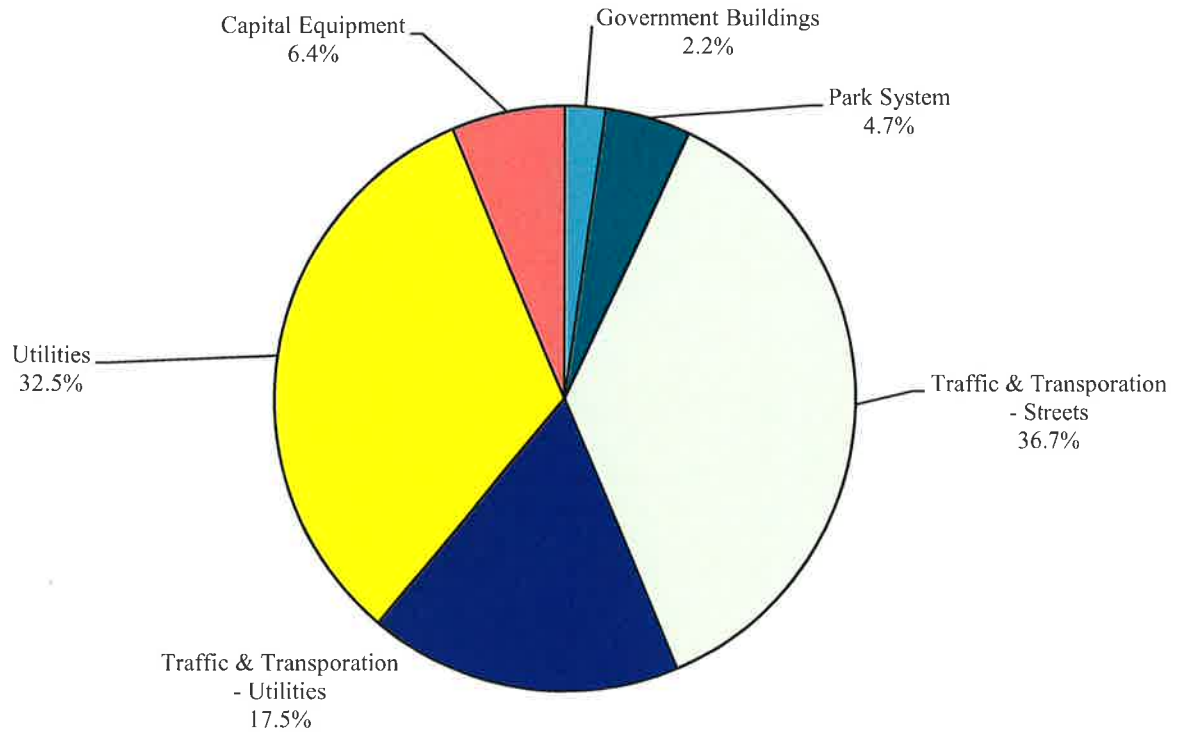
Capital Improvement Plan 2019-2023



City of Robbinsdale, Minnesota

City of Robbinsdale, Minnesota Capital Improvement Plan 2019-2023

2019-2023 CIP by Section

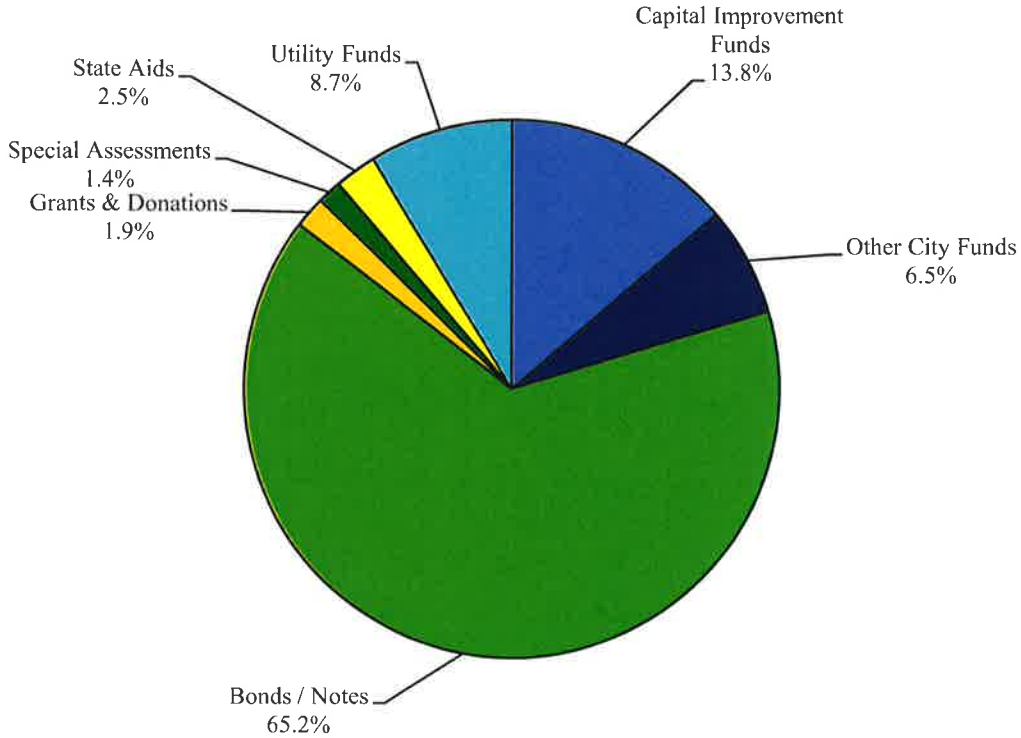


Government Buildings	\$ 1,307,460
Park System	2,825,000
Traffic & Transportation - Streets	21,842,175
Traffic & Transportation - Utilities	10,343,135
Utilities	19,350,700
Capital Equipment	<u>3,809,800</u>
Total	<u>\$ 59,478,270</u>

Note: Traffic & Transportation - Utilities refers to costs associated with the replacement of the underground pipes related to street reconstruction projects.

City of Robbinsdale, Minnesota Capital Improvement Plan 2019-2023

2019-2023 CIP by Funding Source



Capital Improvement Funds	
Capital Improvement Fund	\$ 1,993,500
Permanent Improvement Revolving Fund	6,214,530
Total Capital Improvement Funds	<u>8,208,030</u>
Other City Funds	
Central Garage Fund	2,926,760
Central Services Fund	609,600
Equipment Replacement Fund	350,300
Total Other City Funds	<u>3,886,660</u>
Bonds / Notes	38,719,640
Grants & Donations	1,113,600
Special Assessments	856,510
State & County Aids	1,501,560
Utility Funds	5,192,270
Total	<u><u>\$ 59,478,270</u></u>

City of Robbinsdale, MN
 5 Year Capital Improvement Plan 2019 - 2023
 2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
1 - Government Buildings								
City Hall - Replace Broken Subsidied Concrete Walk	101	2	10,000					10,000
City Hall - Storage Facility	108	4				35,000		35,000
PW Garage - Roof Replacement	112	2		250,000				250,000
PW Garage - Building and Yard Security	122	2			63,000			63,000
Public Works - Wall & Parking along Sth Boundary	145	3		21,260				21,260
PW Garage - Stormwater Treatment Area	149	2	20,000					20,000
PW Garage - Above Ground Fuel Storage	153	3			10,000	90,000		100,000
Library - Parking Lot Construction	158	2	22,500					22,500
City Hall - Screening of Rooftop AC Units	165	2	4,000					4,000
Police & Fire - Solar Hot Water	169	2		100,000				100,000
City Hall - Railings and Access Improvements	178	2	14,000					14,000
PW Garage - Repairs	181	1	40,000	40,000	40,000	40,000	40,000	200,000
Library - Downstairs Accessibility	184	3	250,000					250,000
City Hall - Security Improvements	186	2	12,000					12,000
City Hall - Council Chambers Sliding Doors	187	2		30,000				30,000
City Hall - Entry Monument Sign Replacement	188	1	50,000					50,000
PW Garage - Salt Shed Painting	189	2	12,000					12,000
PW Garage - Reroof Salt Shed	191	2	40,000					40,000
Buildings Small Works	197	2	9,500	10,000	10,000	10,000		39,500
Police & Fire - Extra Electronic Door Controls	198	1	9,200					9,200
Police & Fire - Office Remodeling	199	1	25,000					25,000
1 - Government Buildings Total			518,200	451,260	123,000	175,000	40,000	1,307,460
<i>Central Garage Fund - Building</i>			112,000	311,260	103,000	40,000	40,000	606,260
<i>Central Garage Fund - Equipment Replacement</i>					10,000	90,000		100,000
<i>Central Services Fund</i>			83,700	105,400	10,000	45,000		244,100
<i>CIF Government Buildings</i>			42,500					42,500
<i>Donations</i>			30,000					30,000
<i>Grants</i>			200,000	34,600				234,600
<i>PIR Other Infrastructure</i>			50,000					50,000
1 - Government Buildings Total			518,200	451,260	123,000	175,000	40,000	1,307,460
2 - Park System								
Lee Park Improvements	207	1		40,000	465,000	375,000		880,000
Graeser Park Improvements	211	4		10,000			180,000	190,000
Triangle Park - Reconstruction	231	2		200,000				200,000
Parkview Park Playground Equipment	232	2	70,000					70,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Sunset Park Playground Equipment	235	4				70,000		70,000
Sanborn Park Playground Equipment	236	3					100,000	100,000
Lakeview Terrace Park Playground Equipment	239	4			120,000			120,000
Lakeview Terrace Park Concession Stand Improvement	240	4	25,000					25,000
Sanborn and Manor Park Backstops and Fencing	242	4		75,000				75,000
Fitness Center Equipment Replacement	248	4	9,000					9,000
Lakeview Terrace Park - Reconstruction	249	2	598,000					598,000
Hollingsworth Park - Prairie Maintenance	254	2		2,000				2,000
Hollingsworth Park - Repairs to Fishing Dock	264	1	28,000					28,000
Norma Kelly Park - Playground Replacement	272	2	140,000					140,000
Sanborn Park - Resurface Tennis Courts	276	2	14,000					14,000
Spanjers Park - Extend Irrigation	280	1	14,000					14,000
Sanborn Park - Replace Hockey Rink	281	2	60,000					60,000
Manor Park - Replace Block Retaining Wall	282	2	7,000					7,000
Sanborn Park - Replacement of Retaining Walls	283	2	10,000					10,000
Manor Park - Park Building Rehabilitation	284	3		22,000				22,000
Hollingsworth Park - Memorial Garden	285	1	40,000	50,000				90,000
Park Furniture Replacement Program	296	2	15,000	15,000	15,000	16,000		61,000
Parks Small Works	297	2	10,000	10,000	10,000	10,000		40,000

2 - Park System Total **1,040,000** **424,000** **610,000** **471,000** **280,000** **2,825,000**

CIF Park Improvements

Donations

Grants

Storm Sewer Utility Fund

Water Utility Fund

	927,500	324,000	220,000	171,000	280,000	1,922,500
	40,000	50,000				90,000
	39,000	50,000	300,000	300,000		689,000
	27,500		90,000			117,500
	6,000					6,000

2 - Park System Total **1,040,000** **424,000** **610,000** **471,000** **280,000** **2,825,000**

3 - Traffic & Transport

Alley Reconstruction Program	301	1	25,000	25,000	25,000	25,000	25,000	125,000
Engineering equipment replacement	302	2	27,000					27,000
France Avenue - Reconstruction 27th to 31st Ave	311	3		160,560	170,300		1,712,740	2,043,600
Lowry Ave - Reconstruct York to Abbott Ave	317	3				58,830		58,830
Tree Removal - West Broadway 40th - 42nd	333	1	40,000	40,000	40,000	40,000	40,000	200,000
Ewing Avenue - Reconstruct 27th to 29th	337	5					39,700	39,700
France - Reconstruct 31st to 33rd	344	3	318,460		1,488,540			1,807,000
Scott Avenue - Reconstruction 441/2 to 46th + 45th	350	4				89,230		89,230
County Road 9 - Reconstruction CR81 to Parkway	352	3	290,000	290,000				580,000
36th Avenue - Video Detectors for Signals at Noble	354	3	40,000					40,000
Halifax / Grimes / 46th Reconstruction	369	3		223,450				223,450
Xenia / Welcome / 41st Reconstruction	370	3		254,770		1,953,230		2,208,000
Yates / Zane / 41st Reconstruction	371	4		255,360			1,958,640	2,214,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4		272,320	3,132,680			3,405,000
Drew / McNair - 27th to Lowry Reconstruction	378	3			22,000			22,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	100,000	4,554,000				4,654,000
Lee/Major/37th/39th - Reconstruction	381	4	38,000			3,305,000		3,343,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		2,961,000				2,961,000
Chowen Avenue - 43rd to Lake Drive	383	4	1,578,000					1,578,000
Xerxes / York - 26th to Parkview - Reconstruction	384	4			30,000			30,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2	25,000	100,000				125,000
Toledo/Scott - 37th to 39th - Reconstruction	389	2	185,000					185,000
Boulevard Native Plantings	391	2	12,000	12,000	12,000	12,000	12,000	60,000
Downtown Impovements	393	2	10,000	10,000	10,000	10,000	10,000	50,000
CR81 Light Knockdown Inventory	394	2	5,000	5,000	5,000	5,000	5,000	25,000
Alternate Street Light Trial & Implementation	396	2	50,000	50,000	50,000	50,000	50,000	250,000
Small Works Program	397	2	30,000	30,000	30,000	30,000	30,000	150,000
Road Resheeting Program	398	2	700,000	250,000	100,000	100,000	150,000	1,300,000
Sidewalk Replacement Program	399	2	15,000	15,000	15,000	15,000	15,000	75,000
Bridge Maintenance Program	402	2	10,000		10,000		10,000	30,000
County Road 9 - Reconstruct Regent to W B'dway	406	3		250,300	1,918,900			2,169,200
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	400,000					400,000
June Avenue - Reconstruction 35th to cul-de-sac	431	3		50,000	700,000			750,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2	50,000			400,000		450,000
41 1/2 Avenue - Pedestrian Promenade	433	3				220,000		220,000
41 1/2 Avenue - Streetscape Plaza	434	1	18,000					18,000
Signal Flashing Left Turn Arrows	435	2	32,000	18,000				50,000
Alley 4100 Block betw Shoreline and Beard	436	1	129,300					129,300
Downtown sidewalk/crosswalk replacement	437	2	50,000	50,000				100,000

3 - Traffic & Transport Total **4,177,760** **9,876,760** **7,759,420** **6,313,290** **4,058,080** **32,185,310**

<i>Donations</i>			20,000	50,000				70,000
<i>GO Special Assessment Bonds</i>			242,272	1,070,256	1,308,260	800,400	817,080	4,238,268
<i>GO Street Reconstruction Bonds</i>			640,843	3,742,174	1,987,270	1,537,000	1,104,020	9,011,307
<i>GO Utility Rev Bonds - Sanitary</i>			133,625	1,046,730	1,187,790	731,450	411,510	3,511,105
<i>GO Utility Rev Bonds - Storm</i>			441,600	876,875	673,730	261,440	80,720	2,334,365
<i>GO Utility Rev Bonds - Water</i>			119,660	883,965	912,500	835,920	458,050	3,210,095
<i>PIR Alley Reconstruction</i>			25,000	25,000	25,000	25,000	25,000	125,000
<i>PIR Other Infrastructure</i>			179,000	155,000	147,000	137,000	147,000	765,000
<i>PIR Pedestrian / Bicycle Facilities</i>			93,000	75,000	25,000	245,000	25,000	463,000
<i>PIR Street Overlay and Resurface</i>			700,000	250,000	100,000	100,000	150,000	1,300,000
<i>PIR Street Reconstruction</i>			733,460	1,136,910	611,310	1,003,570	26,280	3,511,530
<i>Sanitary Sewer Utility Fund</i>			152,250	237,870	150,000	40,000	5,630	585,750
<i>Special Assessments</i>			290,000		60,000	506,510		856,510
<i>State Aids</i>			230,000	50,000	421,560		800,000	1,501,560
<i>Storm Sewer Utility Fund</i>			121,365	129,425	50,000	30,000		330,790
<i>Water Utility Fund</i>			55,685	147,555	100,000	60,000	7,790	371,030

3 - Traffic & Transport Total **4,177,760** **9,876,760** **7,759,420** **6,313,290** **4,058,080** **32,185,310**

4 - Utilities

Valve Replacement Program	504	2	20,000	20,000	20,000	20,000	20,000	100,000
Water - Well No. 3 Seal	507	1		50,000				50,000
Well No. 5 - Upgrade	508	3				28,000		28,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Reconstruct Tower No. 1	510	2		400,000			1,800,000	2,200,000
Well No. 4 - Upgrade	512	2	27,000					27,000
37th Avenue Loop Connection	518	3					35,000	35,000
Replacement of City Wide Water Meters	531	5	500,000	500,000	200,000			1,200,000
New Gravity Treatment Plant	532	2	6,700,000	4,086,000				10,786,000
Bottineau Light Rail - Utility Replacements	536	4		600,000	400,000			1,000,000
Well / Treatment Plants - Replace Doors	537	1	10,000	10,000				20,000
41st Avenue - New Water Crossing of RR	538	1	302,500					302,500
Demo / Sealing of Old Water Infrastructure	539	2		39,000	294,500	244,300	58,900	636,700
Replacement Drinking Water Wells	540	2	1,354,000					1,354,000
Tower 2 (Oakdale) - Rehabilitation	541	2		30,000	300,000			330,000
Plant 2 - Chemical Room Dock and Steps	542	1	5,000					5,000
Tower #1 and GST #1 - Tank Cleaning	543	1	12,500					12,500
Water Plant Equipment	599	2	20,000	20,000	20,000	20,000	20,000	100,000
Sanitary Sewer Manhole Rehabilitation	607	2	15,000	15,000	15,000	15,000	15,000	75,000
Portable Flow Meters	612	1	10,000					10,000
Robbinsdale Sanitary Manhole Covers	613	1	10,000	5,000	5,000	5,000		25,000
26th Ave - Replace Sanitary - Zenith to Abbott	614	1	131,000					131,000
Grimes Lift - Panel Upgrade	615	1	23,000					23,000
Installation of Grit Chambers / GPT's	700	2	20,000	20,000	20,000	20,000	20,000	100,000
Catch Basin Replacement Program	702	2	20,000	20,000	20,000	20,000		80,000
France Avenue - GPT on Mainline Storm Sewer	718	3			200,000			200,000
Crystal Lake - Invasive Weed Treatment	719	1	10,000	10,000	10,000	10,000	10,000	50,000
Sediment Delta Removal	720	1	16,000	18,000		20,000		54,000
38th Ave / Abbott Ave - Improvements	721	2	15,000	50,000				65,000
Implementation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	20,000	100,000
Chowen Ave - Storm Discharge System to Ryan Lake	727	2	10,000	100,000				110,000
Pond Dredging	796	2	22,500	22,500		25,000		70,000
Storm Sewer Small Works	797	2	12,000	14,000	15,000	15,000	15,000	71,000

4 - Utilities Total **9,285,500** **6,049,500** **1,539,500** **462,300** **2,013,900** **19,350,700**

GO Utility Rev Bonds - Sanitary			127,000					127,000
GO Utility Rev Bonds - Storm			15,000	50,000				65,000
GO Utility Rev Bonds - Water			8,841,500	4,586,000	500,000		1,800,000	15,727,500
Sanitary Sewer Utility Fund			58,000	220,000	220,000	20,000	15,000	533,000
Storm Sewer Utility Fund			145,500	324,500	285,000	130,000	65,000	950,000
Water Utility Fund			98,500	869,000	534,500	312,300	133,900	1,948,200

4 - Utilities Total **9,285,500** **6,049,500** **1,539,500** **462,300** **2,013,900** **19,350,700**

5 - Capital Equipment

Mobil Data Computers for Fire	6507-1	2	34,000					34,000
Server Replacements - IT	7102	2	8,000	10,000	10,000	11,000	11,000	50,000
Network Equipment	7103	2	28,000	28,000	29,000	29,000	30,000	144,000
Upgrade / Replace City Phone System	7104	2	15,000	15,000				30,000
Security camera upgrade/replace - city hall	7124	3	15,000					15,000
Permit and Inspection Software	7125	3	30,000					30,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Squad Car Purchases	8000	2	85,000	86,000	86,000	86,000	87,000	430,000
Sewer Vac Truck	8001	3			350,000			350,000
Street Sweeper	8004	3	200,000					200,000
CSO Vehicle Purchase	8011	2				37,000		37,000
Fire Command Vehicle	8014	3			53,000	53,000		106,000
Engineering Van	8025	3	35,000					35,000
Patch Trailer	8028	4		20,000				20,000
Tractor / Mower for Parks	8029	3		60,000				60,000
Police Chief Vehicle	8033	2			35,000			35,000
Unmarked Squad	8037	2					25,000	25,000
Road Grader	8051	4		250,000				250,000
Investigator/Captain Car Purchases	8056	2				35,000	35,000	70,000
Pick Up Trucks (3)	8101	3	105,000					105,000
Dump Truck (1 Ton)	8102	2	70,000					70,000
Loader	8103	3		200,000				200,000
Asphalt Roller	8104	3		35,000				35,000
Toolcat	8107	2	4,800	4,800	4,800	4,800	4,800	24,000
Pick Up (1/2 Ton 4 Door)	8110	3		30,000				30,000
Pick Up Trucks with Plows (1 Ton)	8111	3		74,000				74,000
Tractor / Mower	8112	3		50,000				50,000
Skid Steer Loader	8113	2	3,600	3,600	3,600	3,600	3,600	18,000
Water Truck	8116	4			175,000			175,000
Dump Truck	8117	3		195,000				195,000
Engineering Inspection Vehicle	8118	3	35,000					35,000
Dump Truck	8119	4			195,000			195,000
Sidewalk Machine	8120	4			200,000			200,000
Public Safety Building Boilers	8124	2	90,000					90,000
SCBA Air Pack Replacement	8128	2			281,500			281,500
60" Walk Behind Mower	8133	1	9,500					9,500
Paint Sprayer	8134	2	2,000					2,000
Zero Turn Riding Mower	8135	1	30,000					30,000
City Hall - Water Softener	8138	1	6,500					6,500
Police Command Vehicle	8139	2	34,800					34,800
Satellite Garbage Bin Lifter	8140	1	28,500					28,500
5 - Capital Equipment Total			869,700	1,061,400	1,422,900	259,400	196,400	3,809,800
Central Garage Fund - Equipment Replacement			84,900	1,008,400	752,400	219,400	155,400	2,220,500
Central Services Fund			192,500	53,000	39,000	40,000	41,000	365,500
CIF Park Improvements			28,500					28,500
Equipment Replacement Fund			68,800		281,500			350,300
GO Capital Equipment Notes			495,000					495,000
Sanitary Sewer Utility Fund					350,000			350,000
5 - Capital Equipment Total			869,700	1,061,400	1,422,900	259,400	196,400	3,809,800
Grand Total			15,891,160	17,862,920	11,454,820	7,680,990	6,588,380	59,478,270

City of Robbinsdale, MN
 5 Year Capital Improvement Plan 2019 - 2023
 2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Central Garage Fund - Building								
PW Garage - Roof Replacement	112	2		250,000				250,000
PW Garage - Building and Yard Security	122	2			63,000			63,000
Public Works - Wall & Parking along Sth Boundary	145	3		21,260				21,260
PW Garage - Stormwater Treatment Area	149	2	20,000					20,000
PW Garage - Repairs	181	1	40,000	40,000	40,000	40,000	40,000	200,000
PW Garage - Salt Shed Painting	189	2	12,000					12,000
PW Garage - Reroof Salt Shed	191	2	40,000					40,000
Central Garage Fund - Building Total			112,000	311,260	103,000	40,000	40,000	606,260
Central Garage Fund - Equipment Re								
PW Garage - Above Ground Fuel Storage	153	3			10,000	90,000		100,000
Squad Car Purchases	8000	2		86,000	86,000	86,000	87,000	345,000
CSO Vehicle Purchase	8011	2				37,000		37,000
Fire Command Vehicle	8014	3			53,000	53,000		106,000
Patch Trailer	8028	4		20,000				20,000
Tractor / Mower for Parks	8029	3		60,000				60,000
Police Chief Vehicle	8033	2			35,000			35,000
Unmarked Squad	8037	2					25,000	25,000
Road Grader	8051	4		250,000				250,000
Investigator/Captain Car Purchases	8056	2				35,000	35,000	70,000
Loader	8103	3		200,000				200,000
Asphalt Roller	8104	3		35,000				35,000
Toolcat	8107	2	4,800	4,800	4,800	4,800	4,800	24,000
Pick Up (1/2 Ton 4 Door)	8110	3		30,000				30,000
Pick Up Trucks with Plows (1 Ton)	8111	3		74,000				74,000
Tractor / Mower	8112	3		50,000				50,000
Skid Steer Loader	8113	2	3,600	3,600	3,600	3,600	3,600	18,000
Water Truck	8116	4			175,000			175,000
Dump Truck	8117	3		195,000				195,000
Engineering Inspection Vehicle	8118	3	35,000					35,000
Dump Truck	8119	4			195,000			195,000
Sidewalk Machine	8120	4			200,000			200,000
60" Walk Behind Mower	8133	1	9,500					9,500
Paint Sprayer	8134	2	2,000					2,000
Zero Turn Riding Mower	8135	1	30,000					30,000
Central Garage Fund - Equipment Replacement Total			84,900	1,008,400	762,400	309,400	155,400	2,320,500
Central Services Fund								
City Hall - Replace Broken Subsidied Concrete Walk	101	2	10,000					10,000
City Hall - Storage Facility	108	4				35,000		35,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
City Hall - Screening of Rooftop AC Units	165	2	4,000					4,000
Police & Fire - Solar Hot Water	169	2		65,400				65,400
City Hall - Railings and Access Improvements	178	2	14,000					14,000
City Hall - Security Improvements	186	2	12,000					12,000
City Hall - Council Chambers Sliding Doors	187	2		30,000				30,000
Buildings Small Works	197	2	9,500	10,000	10,000	10,000		39,500
Police & Fire - Extra Electronic Door Controls	198	1	9,200					9,200
Police & Fire - Office Remodeling	199	1	25,000					25,000
Server Replacements - IT	7102	2	8,000	10,000	10,000	11,000	11,000	50,000
Network Equipment	7103	2	28,000	28,000	29,000	29,000	30,000	144,000
Upgrade / Replace City Phone System	7104	2	15,000	15,000				30,000
Security camera upgrade/replace - city hall	7124	3	15,000					15,000
Permit and Inspection Software	7125	3	30,000					30,000
Public Safety Building Boilers	8124	2	90,000					90,000
City Hall - Water Softener	8138	1	6,500					6,500

Central Services Fund Total

276,200 158,400 49,000 85,000 41,000 609,600

CIF Government Buildings

Library - Parking Lot Construction	158	2	22,500					22,500
Library - Downstairs Accessibility	184	3	20,000					20,000

CIF Government Buildings Total

42,500 42,500

CIF Park Improvements

Lee Park Improvements	207	1		40,000	75,000	75,000		190,000
Graeser Park Improvements	211	4		10,000			180,000	190,000
Triangle Park - Reconstruction	231	2		200,000				200,000
Parkview Park Playground Equipment	232	2	70,000					70,000
Sunset Park Playground Equipment	235	4				70,000		70,000
Sanborn Park Playground Equipment	236	3					100,000	100,000
Lakeview Terrace Park Playground Equipment	239	4			120,000			120,000
Lakeview Terrace Park Concession Stand Improvement	240	4	25,000					25,000
Sanborn and Manor Park Backstops and Fencing	242	4		25,000				25,000
Fitness Center Equipment Replacement	248	4	9,000					9,000
Lakeview Terrace Park - Reconstruction	249	2	564,500					564,500
Hollingsworth Park - Prairie Maintenance	254	2		2,000				2,000
Hollingsworth Park - Repairs to Fishing Dock	264	1	14,000					14,000
Norma Kelly Park - Playground Replacement	272	2	115,000					115,000
Sanborn Park - Resurface Tennis Courts	276	2	14,000					14,000
Spanjers Park - Extend Irrigation	280	1	14,000					14,000
Sanborn Park - Replace Hockey Rink	281	2	60,000					60,000
Manor Park - Replace Block Retaining Wall	282	2	7,000					7,000
Sanborn Park - Replacement of Retaining Walls	283	2	10,000					10,000
Manor Park - Park Building Rehabilitation	284	3		22,000				22,000
Park Furniture Replacement Program	296	2	15,000	15,000	15,000	16,000		61,000
Parks Small Works	297	2	10,000	10,000	10,000	10,000		40,000
Satellite Garbage Bin Lifter	8140	1	28,500					28,500

CIF Park Improvements Total

956,000 324,000 220,000 171,000 280,000 1,951,000

Donations

Library - Downstairs Accessibility	184	3	30,000					30,000
Hollingsworth Park - Memorial Garden	285	1	40,000	50,000				90,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
36th Avenue - Video Detectors for Signals at Noble	354	3	20,000					20,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		50,000				50,000
Donations Total			90,000	100,000				190,000

Equipment Replacement Fund

Mobil Data Computers for Fire	6507-1	2	34,000					34,000
SCBA Air Pack Replacement	8128	2			281,500			281,500
Police Command Vehicle	8139	2	34,800					34,800
Equipment Replacement Fund Total			68,800		281,500			350,300

GO Capital Equipment Notes

Squad Car Purchases	8000	2	85,000					85,000
Street Sweeper	8004	3	200,000					200,000
Engineering Van	8025	3	35,000					35,000
Pick Up Trucks (3)	8101	3	105,000					105,000
Dump Truck (1 Ton)	8102	2	70,000					70,000
GO Capital Equipment Notes Total			495,000					495,000

GO Special Assessment Bonds

France Avenue - Reconstruction 27th to 31st Ave	311	3					231,800	231,800
France - Reconstruct 31st to 33rd	344	3			568,060			568,060
Yates / Zane / 41st Reconstruction	371	4					585,280	585,280
Grimes / Halifax / Islemount / 42nd / 43rd	372	4			740,200			740,200
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		470,000				470,000
Lee/Major/37th/39th - Reconstruction	381	4				800,400		800,400
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		600,256				600,256
Chowen Avenue - 43rd to Lake Drive	383	4	242,272					242,272
GO Special Assessment Bonds Total			242,272	1,070,256	1,308,260	800,400	817,080	4,238,268

GO Street Reconstruction Bonds

France Avenue - Reconstruction 27th to 31st Ave	311	3					380,890	380,890
Halifax / Grimes / 46th Reconstruction	369	3		105,000				105,000
Xenia / Welcome / 41st Reconstruction	370	3				500,000		500,000
Yates / Zane / 41st Reconstruction	371	4					723,130	723,130
Grimes / Halifax / Islemount / 42nd / 43rd	372	4			650,000			650,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		2,400,000				2,400,000
Lee/Major/37th/39th - Reconstruction	381	4				1,037,000		1,037,000
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		1,237,174				1,237,174
Chowen Avenue - 43rd to Lake Drive	383	4	640,843					640,843
County Road 9 - Reconstruct Regent to W B'dway	406	3			1,337,270			1,337,270
GO Street Reconstruction Bonds Total			640,843	3,742,174	1,987,270	1,537,000	1,104,020	9,011,307

GO Utility Rev Bonds - Sanitary

France Avenue - Reconstruction 27th to 31st Ave	311	3					130,780	130,780
France - Reconstruct 31st to 33rd	344	3			217,250			217,250
Xenia / Welcome / 41st Reconstruction	370	3				368,850		368,850
Yates / Zane / 41st Reconstruction	371	4					280,730	280,730
Grimes / Halifax / Islemount / 42nd / 43rd	372	4			713,640			713,640

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		734,000				734,000
Lee/Major/37th/39th - Reconstruction	381	4				362,600		362,600
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		312,730				312,730
Chowen Avenue - 43rd to Lake Drive	383	4	133,625					133,625
County Road 9 - Reconstruct Regent to W B'dway	406	3			256,900			256,900
26th Ave - Replace Sanitary - Zenith to Abbott	614	1	127,000					127,000
GO Utility Rev Bonds - Sanitary Total			260,625	1,046,730	1,187,790	731,450	411,510	3,638,105

GO Utility Rev Bonds - Storm

France Avenue - Reconstruction 27th to 31st Ave	311	3					51,220	51,220
France - Reconstruct 31st to 33rd	344	3			136,290			136,290
Xenia / Welcome / 41st Reconstruction	370	3				75,540		75,540
Yates / Zane / 41st Reconstruction	371	4					29,500	29,500
Grimes / Halifax / Islemount / 42nd / 43rd	372	4			412,400			412,400
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		570,000				570,000
Lee/Major/37th/39th - Reconstruction	381	4				185,900		185,900
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		306,875				306,875
Chowen Avenue - 43rd to Lake Drive	383	4	441,600					441,600
County Road 9 - Reconstruct Regent to W B'dway	406	3			125,040			125,040
41st Avenue - New Water Crossing of RR	538	1	15,000					15,000
38th Ave / Abbott Ave - Improvements	721	2		50,000				50,000
GO Utility Rev Bonds - Storm Total			456,600	926,875	673,730	261,440	80,720	2,399,365

GO Utility Rev Bonds - Water

France Avenue - Reconstruction 27th to 31st Ave	311	3					118,050	118,050
France - Reconstruct 31st to 33rd	344	3			145,380			145,380
Xenia / Welcome / 41st Reconstruction	370	3				416,820		416,820
Yates / Zane / 41st Reconstruction	371	4					340,000	340,000
Grimes / Halifax / Islemount / 42nd / 43rd	372	4			567,430			567,430
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3		380,000				380,000
Lee/Major/37th/39th - Reconstruction	381	4				419,100		419,100
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		503,965				503,965
Chowen Avenue - 43rd to Lake Drive	383	4	119,660					119,660
County Road 9 - Reconstruct Regent to W B'dway	406	3			199,690			199,690
Reconstruct Tower No. 1	510	2					1,800,000	1,800,000
Replacement of City Wide Water Meters	531	5	500,000	500,000	200,000			1,200,000
New Gravity Treatment Plant	532	2	6,700,000	4,086,000				10,786,000
41st Avenue - New Water Crossing of RR	538	1	287,500					287,500
Replacement Drinking Water Wells	540	2	1,354,000					1,354,000
Tower 2 (Oakdale) - Rehabilitation	541	2			300,000			300,000
GO Utility Rev Bonds - Water Total			8,961,160	5,469,965	1,412,500	835,920	2,258,050	18,937,595

Grants

Police & Fire - Solar Hot Water	169	2		34,600				34,600
Library - Downstairs Accessibility	184	3	200,000					200,000
Lee Park Improvements	207	1			300,000	300,000		600,000
Triangle Park - Reconstruction	231	2		0				0
Sanborn and Manor Park Backstops and Fencing	242	4		50,000				50,000
Hollingsworth Park - Repairs to Fishing Dock	264	1	14,000					14,000
Norma Kelly Park - Playground Replacement	272	2	25,000					25,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Grants Total			239,000	84,600	300,000	300,000		923,600
PIR Alley Reconstruction								
Alley Reconstruction Program	301	1	25,000	25,000	25,000	25,000	25,000	125,000
PIR Alley Reconstruction Total			25,000	25,000	25,000	25,000	25,000	125,000
PIR Other Infrastructure								
City Hall - Entry Monument Sign Replacement	188	1	50,000					50,000
Tree Removal - West Broadway 40th - 42nd	333	1	40,000	40,000	40,000	40,000	40,000	200,000
Boulevard Native Plantings	391	2	12,000	12,000	12,000	12,000	12,000	60,000
CR81 Light Knockdown Inventory	394	2	5,000	5,000	5,000	5,000	5,000	25,000
Alternate Street Light Trial & Implementation	396	2	50,000	50,000	50,000	50,000	50,000	250,000
Small Works Program	397	2	30,000	30,000	30,000	30,000	30,000	150,000
Bridge Maintenance Program	402	2	10,000		10,000		10,000	30,000
Signal Flashing Left Turn Arrows	435	2	32,000	18,000				50,000
PIR Other Infrastructure Total			229,000	155,000	147,000	137,000	147,000	815,000
PIR Pedestrian / Bicycle Facilities								
Downtown Improvements	393	2	10,000	10,000	10,000	10,000	10,000	50,000
Sidewalk Replacement Program	399	2	15,000	15,000	15,000	15,000	15,000	75,000
41 1/2 Avenue - Pedestrian Promenade	433	3				220,000		220,000
41 1/2 Avenue - Streetscape Plaza	434	1	18,000					18,000
Downtown sidewalk/crosswalk replacement	437	2	50,000	50,000				100,000
PIR Pedestrian / Bicycle Facilities Total			93,000	75,000	25,000	245,000	25,000	463,000
PIR Street Overlay and Resurface								
Road Resheeting Program	398	2	700,000	250,000	100,000	100,000	150,000	1,300,000
PIR Street Overlay and Resurface Total			700,000	250,000	100,000	100,000	150,000	1,300,000
PIR Street Reconstruction								
Engineering equipment replacement	302	2	27,000					27,000
France Avenue - Reconstruction 27th to 31st Ave	311	3		160,560	170,300			330,860
Lowry Ave - Reconstruct York to Abbott Ave	317	3				58,830		58,830
Ewing Avenue - Reconstruct 27th to 29th	337	5					26,280	26,280
France - Reconstruct 31st to 33rd	344	3	108,460					108,460
Scott Avenue - Reconstruction 441/2 to 46th + 45th	350	4				89,230		89,230
Halifax / Grimes / 46th Reconstruction	369	3		5,950				5,950
Xenia / Welcome / 41st Reconstruction	370	3		142,420		85,510		227,930
Yates / Zane / 41st Reconstruction	371	4		255,360				255,360
Grimes / Halifax / Islemount / 42nd / 43rd	372	4		272,320	49,010			321,330
Drew / McNair - 27th to Lowry Reconstruction	378	3			22,000			22,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3	100,000					100,000
Lee/Major/37th/39th - Reconstruction	381	4	38,000			500,000		538,000
Xerxes / York - 26th to Parkview - Reconstruction	384	4			30,000			30,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2	25,000					25,000
Toledo/Scott - 37th to 39th - Reconstruction	389	2	185,000					185,000
County Road 9 - Reconstruct Regent to W B'dway	406	3		250,300				250,300
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	200,000					200,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
June Avenue - Reconstruction 35th to cul-de-sac	431	3		50,000	340,000			390,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2	50,000			270,000		320,000
PIR Street Reconstruction Total			733,460	1,136,910	611,310	1,003,570	26,280	3,511,530

Sanitary Sewer Utility Fund

Ewing Avenue - Reconstruct 27th to 29th	337	5					5,630	5,630
County Road 9 - Reconstruction CR81 to Parkway	352	3	152,250	152,250				304,500
Halifax / Grimes / 46th Reconstruction	369	3		37,500				37,500
Xenia / Welcome / 41st Reconstruction	370	3		48,120				48,120
June Avenue - Reconstruction 35th to cul-de-sac	431	3			150,000			150,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2				40,000		40,000
Bottineau Light Rail - Utility Replacements	536	4		200,000	200,000			400,000
Sanitary Sewer Manhole Rehabilitation	607	2	15,000	15,000	15,000	15,000	15,000	75,000
Portable Flow Meters	612	1	10,000					10,000
Robbinsdale Sanitary Manhole Covers	613	1	10,000	5,000	5,000	5,000		25,000
Grimes Lift - Panel Upgrade	615	1	23,000					23,000
Sewer Vac Truck	8001	3			350,000			350,000
Sanitary Sewer Utility Fund Total			210,250	457,870	720,000	60,000	20,630	1,468,750

Special Assessments

Xenia / Welcome / 41st Reconstruction	370	3				506,510		506,510
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	200,000					200,000
June Avenue - Reconstruction 35th to cul-de-sac	431	3			60,000			60,000
Alley 4100 Block betw Shoreline and Beard	436	1	90,000					90,000
Special Assessments Total			290,000		60,000	506,510		856,510

State Aids

France Avenue - Reconstruction 27th to 31st Ave	311	3					800,000	800,000
France - Reconstruct 31st to 33rd	344	3	210,000		421,560			631,560
36th Avenue - Video Detectors for Signals at Noble	354	3	20,000					20,000
36th Ave/Regent Ave - Traffic Control Improvements	385	2		50,000				50,000
State Aids Total			230,000	50,000	421,560		800,000	1,501,560

Storm Sewer Utility Fund

Lee Park Improvements	207	1			90,000			90,000
Lakeview Terrace Park - Reconstruction	249	2	27,500					27,500
County Road 9 - Reconstruction CR81 to Parkway	352	3	82,065	82,065				164,130
Halifax / Grimes / 46th Reconstruction	369	3		37,500				37,500
Xenia / Welcome / 41st Reconstruction	370	3		9,860				9,860
June Avenue - Reconstruction 35th to cul-de-sac	431	3			50,000			50,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2				30,000		30,000
Alley 4100 Block betw Shoreline and Beard	436	1	39,300					39,300
Bottineau Light Rail - Utility Replacements	536	4		100,000				100,000
Installation of Grit Chambers / GPT's	700	2	20,000	20,000	20,000	20,000	20,000	100,000
Catch Basin Replacement Program	702	2	20,000	20,000	20,000	20,000		80,000
France Avenue - GPT on Mainline Storm Sewer	718	3			200,000			200,000
Crystal Lake - Invasive Weed Treatment	719	1	10,000	10,000	10,000	10,000	10,000	50,000
Sediment Delta Removal	720	1	16,000	18,000		20,000		54,000
38th Ave / Abbott Ave - Improvements	721	2	15,000					15,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Implementation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	20,000	100,000
Chowen Ave - Storm Discharge System to Ryan Lake	727	2	10,000	100,000				110,000
Pond Dredging	796	2	22,500	22,500		25,000		70,000
Storm Sewer Small Works	797	2	12,000	14,000	15,000	15,000	15,000	71,000
Storm Sewer Utility Fund Total			294,365	453,925	425,000	160,000	65,000	1,398,290

Water Utility Fund

Lakeview Terrace Park - Reconstruction	249	2	6,000					6,000
Ewing Avenue - Reconstruct 27th to 29th	337	5					7,790	7,790
County Road 9 - Reconstruction CR81 to Parkway	352	3	55,685	55,685				111,370
Halifax / Grimes / 46th Reconstruction	369	3		37,500				37,500
Xenia / Welcome / 41st Reconstruction	370	3		54,370				54,370
June Avenue - Reconstruction 35th to cul-de-sac	431	3			100,000			100,000
Hubbard Avenue - Reconstruct 41 1/2 to CR 9	432	2				60,000		60,000
Valve Replacement Program	504	2	20,000	20,000	20,000	20,000	20,000	100,000
Water - Well Np. 3 Seal	507	1		50,000				50,000
Well No. 5 - Upgrade	508	3				28,000		28,000
Reconstruct Tower No. 1	510	2		400,000				400,000
Well No. 4 - Upgrade	512	2	27,000					27,000
37th Avenue Loop Connection	518	3					35,000	35,000
Bottineau Light Rail - Utility Replacements	536	4		300,000	200,000			500,000
Well / Treatment Plants - Replace Doors	537	1	10,000	10,000				20,000
Demo / Sealing of Old Water Infrastructure	539	2		39,000	294,500	244,300	58,900	636,700
Tower 2 (Oakdale) - Rehabilitation	541	2		30,000				30,000
Plant 2 - Chemical Room Dock and Steps	542	1	5,000					5,000
Tower #1 and GST #1 - Tank Cleaning	543	1	12,500					12,500
Water Plant Equipment	599	2	20,000	20,000	20,000	20,000	20,000	100,000
26th Ave - Replace Sanitary - Zenith to Abbott	614	1	4,000					4,000
Water Utility Fund Total			160,185	1,016,555	634,500	372,300	141,690	2,325,230

GRAND TOTAL

15,891,160	17,862,920	11,454,820	7,680,990	6,588,380	59,478,270
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