

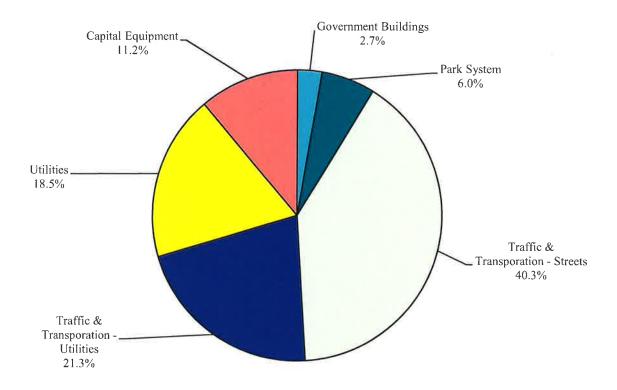
# Capital Improvement Plan 2018-2022



City of Robbinsdale, Minnesota

# City of Robbinsdale, Minnesota Capital Improvement Plan 2018-2022

## **2018-2022 CIP by Section**

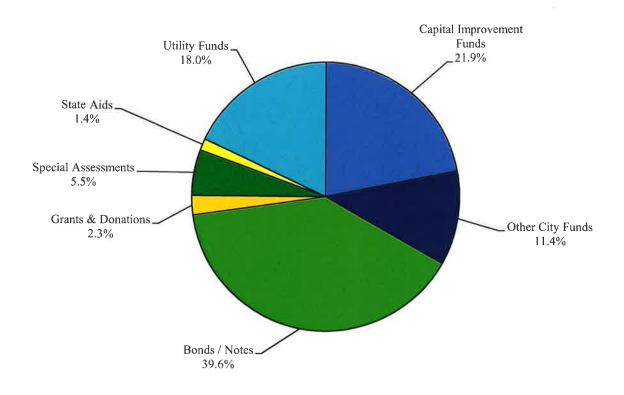


Government Buildings	\$ 1,352,760
Park System	3,033,000
Traffic & Transportation - Streets	20,340,595
Traffic & Transportation - Utilities	10,757,335
Utilities	9,312,500
Capital Equipment	 5,631,700
Total	\$ 50,427,890

Note: <u>Traffic & Transportation - Utilities</u> refers to costs associated with the replacement of the undeground pipes related to street reconstruction projects.

# City of Robbinsdale, Minnesota Capital Improvement Plan 2018-2022

# 2018-2022 CIP by Funding Source



Capital Improvement Funds		
Capital Improvement Fund	\$	2,077,000
Permanent Improvement Revolving Fund		8,956,163
Total Capital Improvement Funds		11,033,163
Other City Funds		
Central Garage Fund		4,283,960
Central Services Fund		653,400
Equipment Replacement Fund		794,500
Total Other City Funds	_	5,731,860
Bonds / Notes		19,946,260
Grants & Donations		1,173,600
Special Assessments		2,781,382
State & County Aids		701,560
Utility Funds		9,060,065
Total	\$	50,427,890

### City of Robbinsdale, MN

#### 5 Year Capital Improvement Plan 2018 - 2022

2018 thru 2022

#### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
1 - Government Buildings								
City Hall - Replace Broken Subsided Concrete Walk	101	2	5,000					5,000
City Hall - Storage Facility	108	4					35,000	35,000
PW Garage - Roof Replacement	112	2		250,000	2			250,000
PW Garage - Yard Enhancements	119	2	5,000					5,000
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 - Rehabilitation	154	1	10,000					10,000
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
Police & Fire - Lighting Upgrade	171	2	20,000					20,000
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		160,000
City Hall - LED Light Retrofit	183	2	18,000					18,000
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
PW Garage - Vehicle Lift	194	1	50,000					50,000
PW Garage - Pole Barn Storage Racks	195	1	4,000					4,000
City Hall - Painting	196	1	8,000					8,000
Buildings Small Works	197	2	9,500	9,500	10,000	10,000	10,000	49,000
1 - Governme	ent Buildings	Total	634,500	352,000	171,260	60,000	135,000	1,352,760
Central Garage Fund - Building			234,000	290,000	61,260	40,000		625,260
Central Garage Fund - Equipment Rep	lacement					10,000	90,000	100,000
Central Services Fund			90,500	39,500	75,400	10,000	45,000	260,400
CIF Government Buildings			30,000	22,500	·	,		52,500
Donations			30,000	•				30,000
Grants			200,000		34,600			234,600
PIR Other Infrastructure			50,000					50,000
1 - Governmer	it Buildings T	otal	634,500	352,000	171,260	60,000	135,000	1,352,760

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
2 - Park System								
Lee Park Improvements	207	i	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
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 Improvem	ent 240	4		25,000				25,000
Manor Park Playground Equipment	241	4		100,000				100,000
Sanborn and Manor Park Backstops and Fencing	242	4	75,000					75,000
Lakeview Terrace Park - Reconstruction	249	2	347,000	251,000				598,000
Hollingsworth Park - Prairie Maintenance	254	2	2,000		2,000			4,000
Hollingsworth Park - Repairs to Fishing Dock	264	1	28,000					28,000
Lee Park - 2nd Exit to Park Building	265	1	5,000		900			5,000
Norma Kelly Park - Playground Replacement	272	2	140,000					140,000
Sunset Park - Stormsewer Replacement	274	2	30,000					30,000
Lee Park - Trail Connections	275	2	36,000					36,000
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	20,000	40,000	50,000			110,000
Park Furniture Replacement Program	296	2	15,000	15,000	15,000	15,000	16,000	76,000
Parks Small Works	297	2	9,000	10,000	10,000	10,000	10,000	49,000
2	2 - Park System	Total	955,000	1,253,000	474,000	325,000	26,000	3,033,000
CIF Park Improvements			760,000	789,500	124,000	325,000	26,000	2,024,500
Donations			20,000	40,000	50,000			110,000
Grants			109,000	300,000	300,000			709,000
PIR Pedestrian / Bicycle Faclities			36,000					36,000
Storm Sewer Utility Fund			30,000	117,500				147,500
Water Utility Fund				6,000				6,000
2 -	- Park System T	otal	955,000	1,253,000	474,000	325,000	26,000	3,033,000
3 - Traffic & Transport	4	New York						
Alley Reconstruction Program	301	1	20,000	25,000	25,000	25,000	25,000	120,000
France Avenue - Reconstruction 27th to Lowry Ave	311	3	160,560	170,300				330,860
Lowry Ave - Reconstruct York to Abbott Ave	317	3	4	58,830				58,830
Tree Removal - West Broadway 40th - 42nd	333	1	40,000	40,000	40,000	40,000	40,000	200,000
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	290,000			870,000
36th Avenue - Video Detectors for Signals at Noble	354	3	40,000					40,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
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			255,360
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	50,000	50,000	4,554,000			4,654,000
Lee/Major/37th/39th - Reconstruction	381	4	38,000				3,305,000	3,343,000
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	2,070,000					2,070,000
Boulevard Native Plantings	391	2	10,000	12,000	12,000	12,000	12,000	58,000
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	45,000	50,000	50,000	50,000	50,000	245,000
Small Works Program	397	2	25,000	30,000	30,000	30,000	30,000	145,000
Road Resheeting Program	398	2	1,000,000	600,000	250,000	100,000	100,000	2,050,000
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	. 0,000	20,000
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	1,010,000				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	00,000	100,000		220,000		220,000
Signal Flashing Left Turn Arrows	435	2	32,000	18,000		220,000		50,000
	& Transport	-	4,941,320	8,967,030	6,386,900	5,168,220	5,634,460	31,097,930
		-						
Donations			20,000		50,000			70,000
GO Special Assessment Bonds				600,256	470,000	568,060		1,638,316
GO Street Reconstruction Bonds				1,237,174	2,855,000	650,000	1,537,000	6,279,174
GO Utility Rev Bonds - Sanitary				312,730	734,000	930,890	731,450	2,709,070
GO Utility Rev Bonds - Storm				306,875	570,000	548,690	261,440	1,687,005
GO Utility Rev Bonds - Water				503,965	380,000	712,810	835,920	2,432,695
PIR Alley Reconstruction			20,000	25,000	25,000	25,000	25,000	120,000
PIR Other Infrastructure			157,000	165,000	137,000	147,000	137,000	743,000
PIR Pedestrian / Bicycle Faclities			25,000	25,000	25,000	245,000	25,000	345,000
PIR Street Overlay and Resurface			1,000,000	600,000	250,000	100,000	100,000	2,050,000
PIR Street Reconstruction			1,640,120	2,622,243	326,050	349,010	674,740	5,612,163
Sanitary Sewer Utility Fund			579,050	732,775	237,870			1,549,695
Special Assessments			432,000	302,272		740,200	1,306,910	2,781,382
State Aids			230,000	- 5	50,000	421,560		701,560
Storm Sewer Utility Fund			328,065	698,705	129,425	30,000		1,186,195
Water Utility Fund			510,085	535,035	147,555			1,192,675
3 - Traffic &	Transport T	otal	4,941,320	8,667,030	6,386,900	5,468,220	5,634,460	31,097,930

#### 4 - Utilities

Mater - Weel No. 3 Repatement   507     600,000	Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Month No. 5 - Upgrade	Valve Replacement Program	504	2	20,000	20,000	20,000	20,000	20,000	100,000
Record Act   1	Water - Well No. 3 Replacement	507	1	660,000					660,000
Met No. 4 - Upgrade	Well No. 5 - Upgrade	508	3					28,000	28,000
Verland   S S S	Reconstruct Tower No. 1	510	2				40,000		40,000
Plant   8   Blackup Generator   527   3   5   50,000   500,000   200,000   1,200   1,200   1,200   1,000   1	Well No. 4 - Upgrade	512	2	27,000					27,000
Pagistorment of City Wide Water Meders	Well No. 2 - Upgrade	525	2					28,000	28,000
Now Gravity Treatment Plant	Plant # 3 Backup Generator	527	3					60,000	60,000
Bottineau Light Rail - Utility Replacements   538	Replacement of City Wide Water Meters	531	5		500,000	500,000	200,000		1,200,000
Meair Plants - Replace Doors   537   1 0,000   10,000   20,000   20,000   20,000   20,000   20,000   100,000	New Gravity Treatment Plant	532	2	80,000	1,000,000	3,500,000			4,580,000
Mater Plant Equipment   599	Bottineau Light Rail - Utility Replacements	536	4	600,000	400,000				1,000,000
Lift No. 3 (Toledo) - Rehab   603   2   150,000   15,00	Well / Treatment Plants - Replace Doors	537	1	10,000	10,000	10,000			30,000
Samitary Sewer Marrhole Rehabilitation   807   2 15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   10,000	Water Plant Equipment	599	2	20,000	20,000	20,000	20,000	20,000	100,000
Portable Flow Meters	Lift No. 3 (Toledo) - Rehab	603	2	150,000					150,000
Robbinsdale Sanitary Manhole Covers   613   1 5,000   5,000   5,000   5,000   25,000   100,000   101,000	Sanitary Sewer Manhole Rehabilitation	607	2	15,000	15,000	15,000	15,000	15,000	75,000
Installation of Grit Chambers / GPT's   700   2   20,000   20,000   20,000   20,000   20,000   20,000   30,00	Portable Flow Meters	612	1	10,000					10,000
Catch Basin Replacement Program 702 2 17,500 20,000 20,000 20,000 20,000 97,500 France Avenue - GPT on Mainline Storm Sewer 718 3 0 200,000 10,000 10,000 10,000 50,000 Crystal Lake - Invasive Weed Treatment 719 1 10,000 10,000 10,000 10,000 10,000 50,000 38th Ave / Abott Ave - Improvements 721 2 15,000 50,000 20,000 20,000 20,000 20,000 20,000 20,000 100,0	Robbinsdale Sanitary Manhole Covers	613	ĩ	5,000	5,000	5,000	5,000	5,000	25,000
France Avenue - GPT on Mainline Storm Sewer 718 3 20,000 10,000 10,000 10,000 10,000 5	Installation of Grit Chambers / GPT's	700	2	20,000	20,000	20,000	20,000	20,000	100,000
Crystal Lake - Invasive Weed Treatment   719   1 10,000   10,000   10,000   10,000   10,000   50,000	Catch Basin Replacement Program	702	2	17,500	20,000	20,000	20,000	20,000	97,500
Sediment Delta Removal   720   1 16,000   18,000   20,000   54,000   54,000   38th Ave / Abbott Ave - Improvements   721   2 15,000   50,000   20,000   20,000   20,000   20,000   100,0	France Avenue - GPT on Mainline Storm Sewer	718	3				200,000		200,000
38th Ave / Abbott Ave - Improvements   721   2   15,000   50,000   20,000   20,000   20,000   20,000   100,000     Implementation of TMDL Projects   722   2   20,000   20,000   20,000   20,000   20,000   20,000   100,000     Twin Lake Channel - Rip Rap Restoration   725   1   70,000   100,000   100,000   110,000     Chowen Ave - Storm Discharge System to Ryan Lake   727   2   10,000   100,000   22,500   25,000   25,000   70,000     Stormsewer Replacement at HyVes Site   728   1   215,000   22,500   22,500   25,000   70,000     Storm Sewer Small Works   797   2   12,000   12,000   14,000   15,000   15,000   68,000     Storm Sewer Small Works   797   2   12,000   12,000   14,000   15,000   15,000   50,000     Storm Sewer Small Works   797   2   10,000   12,000   14,000   15,000   15,000   68,000     GO Utility Rev Bonds - Storm   50,000   50,000   50,000   50,000   50,000     GO Utility Rev Bonds - Water   1,000,000   3,500,000   50,000   50,000   50,000     Storm Sewer Utility Fund   230,000   220,000   20,000   20,000   20,000   20,000   166,000   2853,000     Water Utility Fund   1,117,000   750,000   550,000   280,000   156,000   2,853,000     Storm Sewer Utility Fund   1,117,000   750,000   500,000   27,000   306,000   3,312,500     Storm Sewer Utility Fund   1,117,000   750,000   500,000   20,000   27,000   27,000   28,50,000     Storm Sewer Replacements - IT   7102   2   25,000   26,000   26,000   27,000   27,000   27,000   131,000   131,000   130,000   1	Crystal Lake - Invasive Weed Treatment	719	1	10,000	10,000	10,000	10,000	10,000	50,000
Implementation of TMDL Projects   722   2 20,000   20,000   20,000   20,000   20,000   100,000	Sediment Delta Removal	720	1	16,000		18,000		20,000	54,000
Trini Lake Channel - Rip Rap Restoration   725   1 70,000   100,000   110,	38th Ave / Abbott Ave - Improvements	721	2	15,000	50,000				65,000
Chowen Ave - Storm Discharge System to Ryan Lake   727   2 10,000   100,000   110,00	Implemenation of TMDL Projects	722	2	20,000	20,000	20,000	20,000	20,000	100,000
Stormsewer Replacement at HyVee Site   728   1 215,000   22,500   25,000   70,000	Twin Lake Channel - Rip Rap Restoration	725	1	70,000					70,000
Pond Dredging   796   2   22,500   22,500   25,000   70,000	Chowen Ave - Storm Discharge System to Ryan Lake	727	2	10,000	100,000				110,000
Storm Sewer Small Works   797   2   12,000   12,000   14,000   15,000   15,000   68,000	Stormsewer Replacement at HyVee Site	728	1	215,000					215,000
A - Utilities Total   2,025,000   2,202,000   4,194,500   585,000   306,000   9,312,500	Pond Dredging	796	2	22,500		22,500		25,000	70,000
150,000	Storm Sewer Small Works	797	2	12,000	12,000	14,000	15,000	15,000	68,000
Solution		4 - Utilities To	tal _	2,025,000	2,202,000	4,194,500	585,000	306,000	9,312,500
Solution	GO Utility Rev Bonds - Sanitary			150,000					150,000
Co Utility Rev Bonds - Water					50,000				50,000
Sanitary Sewer Utility Fund   230,000   220,000   20,000   20,000   20,000   510,000					1,000,000	3,500,000			4,500,000
### Water Utility Fund  ### 4 - Utilities Total    1,117,000   750,000   550,000   280,000   156,000   2,853,000				230,000	220,000	20,000	20,000	20,000	510,000
## A - Utilities Total    2,025,000   2,202,000   4,194,500   585,000   306,000   9,312,500	Storm Sewer Utility Fund			528,000	182,000	124,500	285,000	130,000	1,249,500
Sewer Vac Truck   Source   S	Water Utility Fund		3	1,117,000	750,000	550,000	280,000	156,000	2,853,000
Mobil Data Computers for Fire         6507-1         2         32,000         32,000           Police firearms         6520         2         8,500         8,500         8,500           Server Replacements - IT         7102         2         25,000         26,000         27,000         27,000         131,000           Network Equipment         7103         2         24,000         25,000         25,000         26,000         124,000           Squad Car Purchases         8000         2         85,000         86,000         86,000         86,000         428,000           Sewer Vac Truck         8001         3         350,000         350,000         350,000		4 - Utilities Tota	<i>l</i>	2,025,000	2,202,000	4,194,500	585,000	306,000	9,312,500
Mobil Data Computers for Fire         6507-1         2         32,000         32,000           Police firearms         6520         2         8,500         8,500         8,500           Server Replacements - IT         7102         2         25,000         26,000         27,000         27,000         131,000           Network Equipment         7103         2         24,000         25,000         25,000         26,000         124,000           Squad Car Purchases         8000         2         85,000         86,000         86,000         86,000         428,000           Sewer Vac Truck         8001         3         350,000         350,000         350,000	5 C 14 15 1	i.							
Police firearms         6520         2         8,500         8,500           Server Replacements - IT         7102         2         25,000         26,000         27,000         27,000         131,000           Network Equipment         7103         2         24,000         24,000         25,000         25,000         26,000         124,000           Squad Car Purchases         8000         2         85,000         86,000         86,000         86,000         428,000           Sewer Vac Truck         8001         3         350,000         350,000         350,000		1				5			
Server Replacements - IT         7102         2         25,000         26,000         26,000         27,000         27,000         131,000           Network Equipment         7103         2         24,000         24,000         25,000         25,000         26,000         124,000           Squad Car Purchases         8000         2         85,000         85,000         86,000         86,000         86,000         428,000           Sewer Vac Truck         8001         3         350,000         350,000         350,000         350,000	·				32,000				32,000
Network Equipment         7103         2         24,000         24,000         25,000         25,000         26,000         124,000           Squad Car Purchases         8000         2         85,000         85,000         86,000         86,000         86,000         428,000           Sewer Vac Truck         8001         3         350,000         350,000         350,000									8,500
Squad Car Purchases         8000         2         85,000         85,000         86,000         86,000         86,000         428,000           Sewer Vac Truck         8001         3         350,000         350,000         350,000			2			26,000	27,000	27,000	131,000
Sewer Vac Truck         8001         3         350,000         350,000			2	24,000	24,000	25,000	25,000	26,000	124,000
	Squad Car Purchases	8000	2	85,000	85,000	86,000	86,000	86,000	428,000
Street Sweeper 8004 3 200,000 200,000	Sewer Vac Truck	8001	3				350,000		350,000
	Street Sweeper	8004	3		200,000				200,000

Fire Command Vehicle Engineering Van Patch Trailer Tractor / Mower for Parks Parks Mower Road Grader	8014 8025 8028 8029 8030	n/a 3 4 3	,	35,000		53,000	53,000	106,000
Patch Trailer Tractor / Mower for Parks Parks Mower	8028 8029 8030	4		35,000				
Tractor / Mower for Parks Parks Mower	8029 8030							35,000
Parks Mower	8030	3			20,000			20,000
					60,000			60,000
Road Grader		3	89,000					89,000
	8051	4	250,000					250,000
Utility Truck	8074	4	37,000					37,000
Small Dump Truck	8075	4	80,000					80,000
Pick Up Trucks	8082	4	70,000					70,000
Dump Trucks	8083	3	360,000					360,000
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			14,400
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		14,400
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
Body Cameras\ Squad Cameras	8125	n/a	70,000	,				70,000
Fire Truck\Apparatus	8127	2	,	750,000				750,000
SCBA Air Pack Replacement	8128	2		,		281,500		281,500
Vehicle for water resources\engineering	8129	4	25,000			201,000		25,000
Police radios	8130	1	160,000					160,000
Public Works Garage - Engine Scanning Tool	8131	- 16	4,400					4,400
Dump Trucks	8132	3	1,100				400,000	400,000
60" Walk Behind Mower	8133	1	9,500				400,000	9,500
Paint Sprayer	8134	2	0,000	2,000				2,000
Zero Turn Riding Mower	8135	1	15,000	2,000				15,000
Public Works Garage - Commercial Ice Maker	8136	1	3,000					3,000
Police & Fire - Replace Roof Mounted AC Unit	8137	1	48,000					48,000
	l Equipment	8	1,371,800	1,462,400	809,400	1,396,100	592,000	5,631,700
J Cupill	- Equipment	-				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Central Garage Fund - Equipment Repla	acement		1,008,300	540,400	758,400	712,600	539,000	3,558,700
Central Services Fund			97,000	140,000	51,000	52,000	53,000	393,000
Equipment Replacement Fund			231,000	282,000		281,500		794,500
GO Capital Equipment Notes				500,000				500,000
Grants			20,000					20,000
Sanitary Sewer Utility Fund						350,000		350,000
Storm Sewer Utility Fund			15,500					15,500
5 - Capital I	Equipment To	otal	1,371,800	1,462,400	809,400	1,396,100	592,000	5,631,700

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
				17				

9,927,620

14,236,430

12,036,060

7,534,320

6,693,460

50,427,890

**Grand Total** 

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# City of Robbinsdale, MN 5 Year Capital Improvement Plan 2018 - 2022 2018 thru 2022

#### PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Central Garage Fund - Building				<u> </u>				
PW Garage - Roof Replacement	112	2		250,000				250,000
PW Garage - Yard Enhancements	119	2	5,000					5,000
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		160,000
PW Garage - Salt Shed Painting	189	2	12,000					12,000
PW Garage - Reroof Salt Shed	191	2	40,000					40,000
PW Garage - Vehicle Lift	194	1	50,000					50,000
PW Garage - Pole Barn Storage Racks	195	1	4,000					4,000
Central Garage Fund - Building To	tal	-	234,000	290,000	61,260	40,000		625,260
Central Garage Fund - Equipment I	Re							
PW Garage - Above Ground Fuel Storage	153	3				10,000	90,000	100,000
Squad Car Purchases	8000	2	85,000	85,000	86,000	86,000	86,000	428,000
Street Sweeper	8004	3		200,000				200,000
Fire Command Vehicle	8014	n/a				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
Parks Mower	8030	3	89,000	Y				89,000
Road Grader	8051	4	250,000					250,000
Utility Truck	8074	4	37,000					37,000
Small Dump Truck	8075	4	80,000					80,000
Pick Up Trucks	8082	4	70,000					70,000
Dump Trucks	8083	3	360,000					360,000
Pick Up Trucks (3)	8101	3		105,000				105,000
Dump Truck (1 Ton)	8102	2		70,000				70,000
oader	8103	3			200,000			200,000
Asphalt Roller	8104	3			35,000			35,000
Foolcat	8107	2	4,800	4,800	4,800			14,400
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
Fractor / Mower	8112	3			50,000		25	50,000
Skid Steer Loader	8113	2	3,600	3,600	3,600	3,600		14,400
Vater 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		1		195,000		195,000
Sidewalk Machine	8120	4				200,000		200,000
Public Works Garage - Engine Scanning Tool	8131	1	4,400			,		4,400
Dump Trucks	8132	3	.,				400,000	400,000
:0" Walk Behind Mower	8133	1	9,500				,	9,500
			-,000					5,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Paint Sprayer	8134	2		2,000				2,000
Zero Turn Riding Mower	8135	1	15,000					15,000
Central Garage Fund - Equipmen Replacement Tota			1,008,300	540,400	758,400	722,600	629,000	3,658,700
Central Services Fund								
City Hall - Replace Broken Subsided Concrete Walk	101	2	5,000					5,000
City Hall - Storage Facility	108	4					35,000	35,000
City Hall - Screening of Rooftop AC Units	165	2	4,000					4,000
Police & Fire - Solar Hot Water	169	2			65,400			65,400
Police & Fire - Lighting Upgrade	171	2	20,000					20,000
City Hall - Railings and Access Improvements	178	2	14,000					14,000
City Hall - LED Light Retrofit	183	2	18,000					18,000
City Hall - Security Improvements	186	2	12,000					12,000
City Hall - Council Chambers Sliding Doors	187	2		30,000				30,000
City Hall - Painting	196	1	8,000					8,000
Buildings Small Works	197	2	9,500	9,500	10,000	10,000	10,000	49,000
Server Replacements - IT	7102	2	25,000	26,000	26,000	27,000	27,000	131,000
Network Equipment	7103	2	24,000	24,000	25,000	25,000	26,000	124,000
Public Safety Building Boilers	8124	2		90,000				90,000
Police & Fire - Replace Roof Mounted AC Unit	8137	1	48,000					48,000
Central Services Fund Tota	al	-	187,500	179,500	126,400	62,000	98,000	653,400
CIF Government Buildings								
Library - Rehabilitation	154	1	10,000					10,000
Library - Parking Lot Construction	158	2	,	22,500				22,500
Library - Downstairs Accessibility	184	3	20,000	·				20,000
CIF Government Buildings Tota	al	_	30,000	22,500				52,500
CIF Park Improvements								
Lee Park Improvements	<b>2</b> 07	1	40,000	75,000	75,000			190,000
Graeser Park Improvements	207 211	4	10,000	73,000	75,000	180,000		190,000
Triangle Park - Reconstruction	231	2	10,000	200,000		160,000		200,000
Parkview Park Playground Equipment	232	2	70,000	200,000				70,000
Sunset Park Playground Equipment	235	4	70,000	70,000				70,000
Sanborn Park Playground Equipment	236	3	100,000	10,000				100,000
Lakeview Terrace Park Playground Equipment	239	4	100,000			120,000		120,000
Lakeview Terrace Park Concession Stand Improvemen		4		25,000		. 20,000		25,000
Manor Park Playground Equipment	241	4		100,000				100,000
Sanborn and Manor Park Backstops and Fencing	242	4	25,000					25,000
Lakeview Terrace Park - Reconstruction	249	2	347,000	217,500				564,500
Hollingsworth Park - Prairie Maintenance	254	2	2,000		2,000			4,000
Hollingsworth Park - Repairs to Fishing Dock	264	1	14,000					14,000
Lee Park - 2nd Exit to Park Building	265	1	5,000					5,000
Norma Kelly Park - Playground Replacement	272	2	95,000					95,000
Sanborn Park - Resurface Tennis Courts	276	2	14,000					14,000
Spanjers Park - Extend Irrigation	280	1	14,000					14,000
	001	0		60,000		A)		60,000
Sanborn Park - Replace Hockey Rink	281	2		00,000				
	281 282	2		7,000				7,000
Sanborn Park - Replace Hockey Rink								

Paris Small Works	Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Transport   Tran	Park Furniture Replacement Program	296	2	15,000	15,000	15,000	15,000	16,000	76,000
Donations	Parks Small Works	297	2	9,000	10,000	10,000	10,000	10,000	49,000
Libray - Downstairs Accessibility   184   3   30,000   1   1   1   1   1   1   1   1   1	CIF Park Improvements Tota	Į.		760,000	789,500	124,000	325,000	26,000	2,024,500
Hollingsworth Park - Memoral Garden   285   1   20,000   40,000   50,000   1   3   3   3   3   3   3   3   3   3	Donations	1							
Hollingsworth Park - Memoral Garden   285   1   20,000   40,000   50,000   1   3   3   3   3   3   3   3   3   3	Library - Downstairs Accessibility	18/	3	30,000					30,000
Sight Avenue - Video Delectors for Signast at Notice   Set   Set	•				40.000	50.000			110,000
Salh Ave/Regent Ave - Traffic Control Improvements   385   2   50,000   3   3   3   3   3   3   3   3   3	_				,	55,555			20,000
Mobil Data Computers for Fire   6507-1   2   32,000   3.000	-			,		50,000			50,000
Mobil Data Computers for File	<b>Donations Tota</b>	1	( <del>-</del>	70,000	40,000	100,000			210,000
Police firearms	Equipment Replacement Fund	_							
Police finarians	Mobil Data Computers for Fire	 6507-1	2		32,000				32,000
Fire Truck/Apparatus	Police firearms	6520		8,500					8,500
SCBA Air Pack Replacement	Body Cameras\ Squad Cameras	8125	n/a	50,000					50,000
Vehicle for water resourcesiengineering	Fire Truck\Apparatus	8127	2		250,000				250,000
Police radios	SCBA Air Pack Replacement	8128	2				281,500		281,500
Sequipment Replacement Fund Total   231,000 282,000 281,500 75	Vehicle for water resources\engineering	8129	4	12,500					12,500
Section   Sect	Police radios	8130	1 _	160,000					160,000
Fire Truck/Apparatus	Equipment Replacement Fund Tota	I	:	231,000	282,000		281,500		794,500
Social Assessment Bonds   Social Assessmen	GO Capital Equipment Notes								
CO Special Assessment Bonds   Space	Fire Truck\Apparatus	8127	2		500,000				500,000
France - Reconstruct 31st to 33rd 344 3 470,000 568,060 568 Shoreline/Chowen - CR81 to 43rd - Reconstruction 379 3 470,000 475 France/Grimes/Hubbard/37th/38th - Reconstruction 382 3 600,256	GO Capital Equipment Notes Total	l			500,000				500,000
Shoreline/Chowen - CR81 to 43rd - Reconstruction   379   3   470,000   475   475   660   675	GO Special Assessment Bonds	1							
Shoreline/Chowen - CR81 to 43rd - Reconstruction   379   3   470,000   477	France - Reconstruct 31st to 33rd	344	3				568,060		568,060
GO Special Assessment Bonds Total   600,256   470,000   568,060   1,63	Shoreline/Chowen - CR81 to 43rd - Reconstruction					470,000	,		470,000
CO Street Reconstruction Bonds   Halifax / Grimes / 46th Reconstruction   369   3   105,000   100	France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		600,256				600,256
Halifax / Grimes / 46th Reconstruction 369 3 105,000 100 Xenia / Welcome / 41st Reconstruction 370 3 125,000 500,000 62 Yates / Zane / 41st Reconstruction 371 4 225,000 500,000 62 Grimes / Halifax / Islemount / 42nd / 43rd 372 4 650,000 65 Shoreline/Chowen - CR81 to 43rd - Reconstruction 379 3 2,400,000 2,400 Lee/Major/37th/39th - Reconstruction 381 4 1,037,000 1,037 GO Street Reconstruction Bonds Total 1,237,174 2,855,000 650,000 1,537,000 6,27  GO Utility Rev Bonds - Sanitary  France - Reconstruct 31st to 33rd 344 3 217,250 21 Xenia / Welcome / 41st Reconstruction 370 3 368,850 36	GO Special Assessment Bonds Total	l	-		600,256	470,000	568,060		1,638,316
Xenia / Welcome / 41st Reconstruction   370   3   125,000   500,000   62	GO Street Reconstruction Bonds								
Xenia / Welcome / 41st Reconstruction   370   3   125,000   500,000   62	Halifax / Grimes / 46th Reconstruction	369	3			105.000			105,000
Yates / Zane / 41st Reconstruction       371       4       225,000       22         Grimes / Halifax / Islemount / 42nd / 43rd       372       4       650,000       65         Shoreline/Chowen - CR81 to 43rd - Reconstruction       379       3       2,400,000       2,40         Lee/Major/37th/39th - Reconstruction       381       4       1,037,000       1,03         France/Grimes/Hubbard/37th/38th - Reconstruction       382       3       1,237,174       1,23         GO Street Reconstruction Bonds Total       1,237,174       2,855,000       650,000       1,537,000       6,27     France - Reconstruct 31st to 33rd  Xenia / Welcome / 41st Reconstruction  370  368,850  368,850  369								500.000	625,000
Grimes / Halifax / Islemount / 42nd / 43rd   372   4   650,000   655								,	225,000
Lee/Major/37th/39th - Reconstruction   381   4   1,037,000   1,0	Grimes / Halifax / Islemount / 42nd / 43rd	372	4			•	650,000		650,000
CO Street Reconstruction Bonds Total   1,237,174   2,855,000   650,000   1,537,000   6,27	Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3			2,400,000			2,400,000
GO Street Reconstruction Bonds Total  1,237,174 2,855,000 650,000 1,537,000 6,27  GO Utility Rev Bonds - Sanitary  France - Reconstruct 31st to 33rd 344 3 217,250 21  Kenia / Welcome / 41st Reconstruction 370 3 368,850 36	_ee/Major/37th/39th - Reconstruction	381	4					1,037,000	1,037,000
GO Utility Rev Bonds - Sanitary           France - Reconstruct 31st to 33rd         344         3         217,250         21           Kenia / Welcome / 41st Reconstruction         370         3         368,850         36	France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		1,237,174				1,237,174
France - Reconstruct 31st to 33rd 344 3 217,250 21 Xenia / Welcome / 41st Reconstruction 370 3 368,850 36	GO Street Reconstruction Bonds Total	I			1,237,174	2,855,000	650,000	1,537,000	6,279,174
Kenia / Welcome / 41st Reconstruction         370         3         368,850         36	GO Utility Rev Bonds - Sanitary								
Kenia / Welcome / 41st Reconstruction         370         3         368,850         36	France - Reconstruct 31st to 33rd	344	3				217.250		217,250
								368.850	368,850
#1010TV //	Grimes / Halifax / Islemount / 42nd / 43rd	372	4				713,640		713,640
	Shoreline/Chowen - CR81 to 43rd - Reconstruction		3			734,000	•		734,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Lee/Major/37th/39th - Reconstruction	381	4					362,600	362,600
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		312,730				312,73
Lift No. 3 (Toledo) - Rehab	603	2	150,000					150,000
GO Utility Rev Bonds - Sanitary Tota	I	-	150,000	312,730	734,000	930,890	731,450	2,859,070
GO Utility Rev Bonds - Storm								
France - Reconstruct 31st to 33rd	344	3				136,290		136,290
Xenia / Welcome / 41st Reconstruction	370	3					75,540	75,540
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
38th Ave / Abbott Ave - Improvements	721	2		50,000				50,000
GO Utility Rev Bonds - Storm Total	1	_		356,875	570,000	548,690	261,440	1,737,005
GO Utility Rev Bonds - Water	ı							
France - Reconstruct 31st to 33rd	<b></b> 344	3				145,380		145,380
Xenia / Welcome / 41st Reconstruction	370	3				,	416,820	416,820
Grimes / Halifax / Islemount / 42nd / 43rd	372	4				567,430	,	567,430
Shoreline/Chowen - CR81 to 43rd - Reconstruction	379	3			380,000	,		380,000
_ee/Major/37th/39th - Reconstruction	381	4					419,100	419,100
France/Grimes/Hubbard/37th/38th - Reconstruction	382	3		503,965			,	503,965
New Gravity Treatment Plant	532	2		1,000,000	3,500,000			4,500,000
GO Utility Rev Bonds - Water Total		_		1,503,965	3,880,000	712,810	835,920	6,932,695
Grants	<u>l</u>							
Police & Fire - Solar Hot Water	169	2			34,600			34,600
Library - Downstairs Accessibility	184	3	200,000		04,000			200,000
ee Park Improvements	207	1	200,000	300,000	300,000			600,000
riangle Park - Reconstruction	231	2		0	300,000			000,000
Sanborn and Manor Park Backstops and Fencing	242	4	50,000	U				50,000
Hollingsworth Park - Repairs to Fishing Dock	264	1	14,000					14,000
Norma Kelly Park - Playground Replacement	272	2	45,000					45,000
Body Cameras\ Squad Cameras	8125	n/a	20,000					20,000
Grants Total		-	329,000	300,000	334,600			963,600
PIR Alley Reconstruction	1							
illey Reconstruction Program	301	1	20,000	25,000	25,000	25,000	25,000	120,000
PIR Alley Reconstruction Total		_	20,000	25,000	25,000	25,000	25,000	120,000
PIR Other Infrastructure	ì							
ity Hall - Entry Monument Sign Replacement	<b></b> 188	1	50,000					50,000
ree Removal - West Broadway 40th - 42nd	333	1	40,000	40,000	40,000	40,000	40,000	200,000
oulevard Native Plantings	391	2	10,000	12,000	12,000	12,000	12,000	58,000
R81 Light Knockdown Inventory	391 394	2	5,000	5,000	5,000	5,000	5,000	25,000 25,000
Iternate Street Light Trial & Implementation	396	2	45,000	50,000	50,000	50,000	50,000	25,000 245,000
mall Works Program	397	2	25,000	30,000	30,000	30,000	30,000	
ridge Maintenance Program	402	2	20,000	10,000	30,000	10,000	50,000	145,000 20,000
	TUL	۷		10,000		10,000		∠∪,∪∪∪

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Signal Flashing Left Turn Arrows	435	2	32,000	18,000				50,000
PIR Other Infrastructure Total	al		207,000	165,000	137,000	147,000	137,000	793,000
PIR Pedestrian / Bicycle Facilities								
Lee Park - Trail Connections	 275	2	36,000					36,000
Downtown Impovements	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
PIR Pedestrian / Bicycle Faclities Total	al	: <del></del>	61,000	25,000	25,000	245,000	25,000	381,000
PIR Street Overlay and Resurface								
Road Resheeting Program	398	2	1,000,000	600,000	250,000	100,000	100,000	2,050,000
PIR Street Overlay and Resurface Total	al	_	1,000,000	600,000	250,000	100,000	100,000	2,050,000
DID Street Deconstruction								
PIR Street Reconstruction								
France Avenue - Reconstruction 27th to Lowry Ave	311	3	160,560	170,300				330,860
Lowry Ave - Reconstruct York to Abbott Ave	317	3		58,830				58,830
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			17,420		85,510	102,930
Yates / Zane / 41st Reconstruction	371	4			30,360			30,360
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	50,000	50,000				100,000
Lee/Major/37th/39th - Reconstruction	381	4	38,000				500,000	538,000
Chowen Avenue - 43rd to Lake Drive	383	4		640,843				640,843
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	710,800					710,800
County Road 9 - Reconstruct Regent to W B'dway	406	3	250,300	1,337,270				1,587,570
Oakdale Avenue - Reconstruct W Broadway to Abbott	430	2	200,000					200,000
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	ıl	-	1,640,120	2,622,243	326,050	349,010	674,740	5,612,163
Sanitary Sewer Utility Fund								
County Road 9 - Reconstruction CR81 to Parkway	352	3	152,250	152,250	152,250			456,750
Halifax / Grimes / 46th Reconstruction	369	3	,	•	37,500			37,500
Xenia / Welcome / 41st Reconstruction	370	3			48,120			48,120
Chowen Avenue - 43rd to Lake Drive	383	4		133,625	,			133,625
Toledo/Scott - 37th to 39th - Reconstruction	389	2	426,800	,				426,800
County Road 9 - Reconstruct Regent to W B'dway	406	3	•	256,900				256,900
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	-,	-,	-,	-1	10,000
Robbinsdale Sanitary Manhole Covers	613	1	5,000	5,000	5,000	5,000	5,000	25,000
				,	,	, ==	,	,

Special Assessments	Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Special Assessments   Seminary   Artist Reconstruction   370   3   740,200   506,510   1	Sewer Vac Truck	8001	3				350,000		350,000
Xenia / Wecome / 4 tist Reconstruction   370   3   740,200   506,510   740,200   140,700   140	Sanitary Sewer Utility Fund Tota	I	_	809,050	952,775	257,870	370,000	20,000	2,409,695
Gimes / Halliax / Islemount / 42nd / 43nd   372   4   740,200   1   1   1   1   1   1   1   1   1	Special Assessments								
Girmes   Hallax   Islamount   Azol   43rd   372   4   740,200   4   1   1   1   1   1   1   1   1   1	Yania / Walcomo / 41et Pacanetruation	270	2					506 510	506,510
LeaMlay73/Th369h - Reconstruction   387   4   242,272   340,000   1,006,910   2,000   1,							740 200	300,310	740,200
Chowen Avenue - 43rd to Lake Drive   383   4   242,272							740,200	ROO 400	800,400
Toledox/Scott - 37th to 39th - Reconstruction   389   2   232,000	•				242 272			600,400	242,272
Cakdale Avenue - Reconstruct W Broadway to Abbott   430   2   200,000				232 000	242,212				232,000
State Aids									200,000
Special Assessments Total				200,000	60,000				60,000
France - Reconstruct 31st to 33rd	Special Assessments Total	l	×=	432,000			740,200	1,306,910	2,781,382
France - Reconstruct 31st to 33rd   344   3 210,000   421,560   354   3 20,000   320,000   36th Avenue - Video Detectors for Signals at Noble   354   3 20,000   30,000   421,560   36th Avenue - Video Detectors for Signals at Noble   355   2 30,000   30,000   421,560   36th Avenue - Reconstruction   249   2 2 27,500   22,500   25,500			) <del>-</del>						
Star Avenue - Video Detectors for Signals at Noble   354   3   20,000     30,000   30,000	State Aids								
State Aids Total   State Aids		344	3	210,000			421,560		631,560
State Aids Total   230,000   50,000   421,560	36th Avenue - Video Detectors for Signals at Noble	354	3	20,000					20,000
Storm Sewer Utility Fund   207   1   90,000   27,500	36th Ave/Regent Ave - Traffic Control Improvements	385	2			50,000			50,000
Le Park Improvements Lakeview Terrace Park - Reconstruction 249 2 27,500  Sunset Park - Stormsewer Replacement 274 2 30,000  County Road 9 - Reconstruction CR81 to Parkway 352 3 82,065 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060 82,060	State Aids Total	I	-	230,000		50,000	421,560		701,560
Lee Park Improvements	Storm Sewer Utility Fund								
Lakeview Terrace Park - Reconstruction		207	1		00 000				90,000
Sunset Park - Stormsewer Replacement 274 2 30,000  County Road 9 - Reconstruction CR81 to Parkway 352 3 82,065 82,065 82,065 82,065 24  Halifax / Grimes / 46th Reconstruction 369 3 3 37,500  Xenia / Welcome / 41st Reconstruction 370 3 9,860  Chowen Avenue - 43rd to Lake Drive 383 4 4 441,600  Chowen Avenue - 43rd to Lake Drive 389 2 246,000  County Road 9 - Reconstruction 389 2 246,000  County Road 9 - Reconstruct Regent to W B'dway 406 3 125,040  June Avenue - Reconstruct Regent to W B'dway 406 3 50,000  Hubbard Avenue - Reconstruct 11 1/2 to CR 9 432 2 50,000  Bottlineau Light Rail - Utility Replacements 536 4 100,000  Installation of Grit Cambers / GPT's 700 2 20,000 20,000 20,000 20,000 20,000  France Avenue - GPT on Mainline Storm Sewer 718 3 200,000  Crystal Lake - Invasive Weed Treatment 719 1 10,000 10,000 10,000 10,000 10,000  Sediment Delta Removal 720 1 16,000 118,000 20,000 20,000 20,000  Sediment Delta Removal 721 2 15,000  Implemenation of TMDL Projects 722 2 20,000 20,000 20,000 20,000 20,000 20,000  Stormsewer Replacement at HyVee Site 728 1 215,000  Stormsewer Replacement at HyVee Site 728 1 215,000  Storm Sewer Small Works 797 2 12,000 12,000 14,000 15,000 15,000  Verhicle for water resourceslengineering 8129 4 12,500	'		·						27,500
County Road 9 - Reconstruction CR81 to Parkway 352 3 82,065 82,065 37,500  **Raliafax / Grimes / 46th Reconstruction 369 3 3 37,500  **Xenia / Welcome / 41st Reconstruction 370 3 9,860  **Chowen Avenue - 43rd to Lake Drive 383 4 4 41,600  **County Road 9 - Reconstruction 389 2 246,000  **County Road 9 - Reconstruct Regent to W B'dway 406 3 125,040  **June Avenue - Reconstruct Regent to W B'dway 406  **June Avenue - Reconstruct Regent to W B'dway 406  **June Avenue - Reconstruct 41 1/2 to CR 9 432 2 3 30,000  **Bottineau Light Rail - Utility Replacements 536 4 100,000  **Installation of Grit Chambers / GPT's 700 2 20,000 20,000 20,000 20,000 20,000  **Catch Basin Replacement Program 702 2 17,500 20,000 20,000 20,000 20,000 20,000  **Crystal Lake - Invasive Weed Treatment 719 1 10,000 10,000 10,000 10,000 10,000  **Sediment Delta Removal 720 1 16,000 10,000 10,000 10,000 20,000 20,000 20,000  **Sediment Delta Removal 721 2 15,000  **Implemenation of TMDL Projects 722 2 20,000 20,000 20,000 20,000 20,000 20,000 20,000  **Stormsewer Replacement at HyVee Site 728 1 215,000  **Twin Lake Channel - Rip Rap Restoration 725 1 70,000  **Stormsewer Replacement at HyVee Site 728 1 215,000  **Stormsewer Small Works 797 2 12,000 12,000 14,000 15,000 15,000  **Storm Sewer Small Works 797 2 12,000 12,000 14,000 15,000 15,000  **Verhicle for water resources\tensingineering 8129 4 12,500				30,000	21,300				30,000
Halifax / Grimes / 46th Reconstruction 369 3 37,500  Xenia / Welcome / 41st Reconstruction 370 3 9,860  Chowen Avenue - 43rd to Lake Drive 383 4 4 41,600  Chowen Avenue - 43rd to Lake Drive 383 4 4 41,600  County Road 9 - Reconstruct Regent to W B'dway 406 3 125,040  June Avenue - Reconstruction 35th to cul-de-sac 431 3 50,000  Hubbard Avenue - Reconstruct 11 1/2 to CR 9 432 2 30,000  Bottineau Light Rail - Utility Replacements 536 4 100,000  Installation of Grit Chambers / GPT's 700 2 20,000 20,000 20,000 20,000 20,000  Catch Basin Replacement Program 702 2 17,500 20,000 20,000 20,000 20,000 20,000  France Avenue - GPT on Mainline Storm Sewer 718 3 200,000 10,000 10,000 10,000 10,000 10,000 10,000 20,000  Sediment Delta Removal 720 1 16,000 18,000 20,000					92.065	92.065			246,195
Xenia   Welcome   41st Reconstruction   370   3   9,860	•			02,000	02,000				37,500
Chowen Avenue - 43rd to Lake Drive 383 4 441,600 4 Toledo/Scott - 37th to 39th - Reconstruction 389 2 246,000 County Road 9 - Reconstruct Regent to W B'dway 406 3 125,040 June Avenue - Reconstruction 35th to cul-de-sac 431 3 50,000 Hubbard Avenue - Reconstruct 41 1/2 to CR 9 432 2 30,000 Bottineau Light Rail - Utility Replacements 536 4 100,000 Installation of Grit Chambers / GPT's 700 2 20,000 20,000 20,000 20,000 20,000 20,000 Catch Basin Replacement Program 702 2 17,500 20,000 20,000 20,000 20,000 20,000 France Avenue - GPT on Mainline Storm Sewer 718 3 200,000 Crystal Lake - Invasive Weed Treatment 719 1 10,000 10,000 10,000 10,000 10,000 20,000 Sediment Delta Removal 720 1 16,000 18,000 20,000 20,000 20,000 Sediment Delta Removal 721 2 15,000 Implemenation of TMDL Projects 722 2 20,000 20,000 20,000 20,000 20,000 20,000 Twin Lake Channel - Rip Rap Restoration 725 1 70,000 Chowen Ave - Storm Discharge System to Ryan Lake 727 2 10,000 100,000 Stormsewer Replacement at HyVee Site 728 1 215,000 Pond Dredging 796 2 22,500 22,500 25,000 Storm Sewer Small Works 797 2 12,000 12,000 14,000 15,000 15,000 Vehicle for water resources\engineering 8129 4 12,500									9,860
Toledo/Scott - 37th to 39th - Reconstruction					441 600	0,000			441,600
County Road 9 - Reconstruct Regent to W B'dway  June Avenue - Reconstruction 35th to cul-de-sac  431  3 50,000  Hubbard Avenue - Reconstruct 41 1/2 to CR 9  Bottineau Light Rail - Utility Replacements  536  4 100,000  Installation of Grit Chambers / GPT's  700  2 20,000  20,000			·	246 000	441,000				246,000
Substitute   Sub				240,000	125 040				125,040
Hubbard Avenue - Reconstruct 41 1/2 to CR 9 432 2  Bottineau Light Rail - Utility Replacements 536 4 100,000  Installation of Grit Chambers / GPT's 700 2 20,000 20,000 20,000 20,000 20,000 20,000 20,000  Catch Basin Replacement Program 702 2 17,500 20,000 20,000 20,000 20,000 20,000  France Avenue - GPT on Mainline Storm Sewer 718 3 200,000  Crystal Lake - Invasive Weed Treatment 719 1 10,000 10,000 10,000 10,000 10,000 20,000  Sediment Delta Removal 720 1 16,000 18,000 20,000 20,000 20,000  Set have / Abbott Ave - Improvements 721 2 15,000  Implemenation of TMDL Projects 722 2 20,000 20,000 20,000 20,000 20,000 20,000  Twin Lake Channel - Rip Rap Restoration 725 1 70,000  Chowen Ave - Storm Discharge System to Ryan Lake 727 2 10,000 100,000  Stormsewer Replacement at HyVee Site 728 1 215,000  Pond Dredging 796 2 22,500 22,500 25,000  Storm Sewer Small Works 797 2 12,000 12,000 14,000 15,000 15,000  Vehicle for water resources\engineering 8129 4 12,500				48					50,000
Bottineau Light Rail - Utility Replacements 536 4 100,000  Installation of Grit Chambers / GPT's 700 2 20,000 20,0					00,000		30,000		30,000
Installation of Grit Chambers / GPT's 700 2 20,000			4	100 000		12	00,000		100,000
Catch Basin Replacement Program 702 2 17,500 20,000					20 000	20,000	20,000	20 000	100,000
France Avenue - GPT on Mainline Storm Sewer 718 3 200,000 2  Crystal Lake - Invasive Weed Treatment 719 1 10,000 10,000 10,000 10,000 10,000 20,000  Sediment Delta Removal 720 1 16,000 18,000 20,000 20,000 20,000  Sediment Delta Removal 720 1 16,000 18,000 20,0									97,500
Crystal Lake - Invasive Weed Treatment 719 1 10,000 10,000 10,000 10,000 10,000 10,000 Sediment Delta Removal 720 1 16,000 18,000 20,00				11,000	20,000	20,000		20,000	200,000
Sediment Delta Removal   720   1   16,000   18,000   20,000   20,000   38th Ave / Abbott Ave - Improvements   721   2   15,000   20,000			1	10 000	10 000	10 000		10,000	50,000
38th Ave / Abbott Ave - Improvements       721       2       15,000         Implemenation of TMDL Projects       722       2       20,000	•		1		10,000		10,000		54,000
Implemenation of TMDL Projects 722 2 20,000 20,000 20,000 20,000 20,000 10,000			2			10,000		20,000	15,000
Twin Lake Channel - Rip Rap Restoration       725       1       70,000         Chowen Ave - Storm Discharge System to Ryan Lake       727       2       10,000       100,000         Stormsewer Replacement at HyVee Site       728       1       215,000       2         Pond Dredging       796       2       22,500       22,500       25,000         Storm Sewer Small Works       797       2       12,000       12,000       14,000       15,000         Vehicle for water resources\engineering       8129       4       12,500	La L				20,000	20,000	20 000	20,000	100,000
Chowen Ave - Storm Discharge System to Ryan Lake       727       2       10,000       100,000	· ·		1		20,000	20,000	20,000	20,000	70,000
Stormsewer Replacement at HyVee Site     728     1     215,000     2       Pond Dredging     796     2     22,500     22,500     25,000       Storm Sewer Small Works     797     2     12,000     12,000     14,000     15,000     15,000       Vehicle for water resources\engineering     8129     4     12,500			2		100,000				110,000
Pond Dredging         796         2         22,500         22,500         25,000           Storm Sewer Small Works         797         2         12,000         12,000         14,000         15,000         15,000           Vehicle for water resources\engineering         8129         4         12,500         12,000         14,000         15,000         15,000			1		100,000				215,000
Storm Sewer Small Works         797         2         12,000         12,000         14,000         15,000         15,000           Vehicle for water resources\engineering         8129         4         12,500			2			22 500		25 000	70,000
/ehicle for water resources\engineering 8129 4 12,500					12 000		15 000		68,000
					12,000	17,000	10,000	10,000	12,500
			1						3,000
Storm Sewer Utility Fund Total 901,565 998,205 253,925 315,000 130,000 2,5			-		998,205	253,925	315.000	130.000	2,598,695

Water Utility Fund

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Lakeview Terrace Park - Reconstruction	249	2		6,000				6,000
County Road 9 - Reconstruction CR81 to Parkway	352	3	55,685	55,685	55,685			167,055
Halifax / Grimes / 46th Reconstruction	369	3			37,500			37,500
Xenia / Welcome / 41st Reconstruction	370	3			54,370			54,370
Chowen Avenue - 43rd to Lake Drive	383	4		119,660				119,660
Toledo/Scott - 37th to 39th - Reconstruction	389	2	454,400					454,400
County Road 9 - Reconstruct Regent to W B'dway	406	3		199,690				199,690
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 No. 3 Replacement	507	1	660,000					660,000
Well No. 5 - Upgrade	508	3					28,000	28,000
Reconstruct Tower No. 1	510	2				40,000		40,000
Well No. 4 - Upgrade	512	2	27,000					27,000
Well No. 2 - Upgrade	<i>525</i>	2					28,000	28,000
Plant # 3 Backup Generator	<i>527</i>	3					60,000	60,000
Replacement of City Wide Water Meters	531	5		500,000	500,000	200,000		1,200,000
New Gravity Treatment Plant	532	2	80,000					80,000
Bottineau Light Rail - Utility Replacements	536	4	300,000	200,000				500,000
Well / Treatment Plants - Replace Doors	537	1	10,000	10,000	10,000			30,000
Water Plant Equipment	599	2	20,000	20,000	20,000	20,000	20,000	100,000
Water Utility Fund Tota	al		1,627,085	1,291,035	697,555	280,000	156,000	4,051,675
GRAND TOTA	L		9,927,620	13,936,430	12,036,060	7,834,320	6,693,460	50,427,890