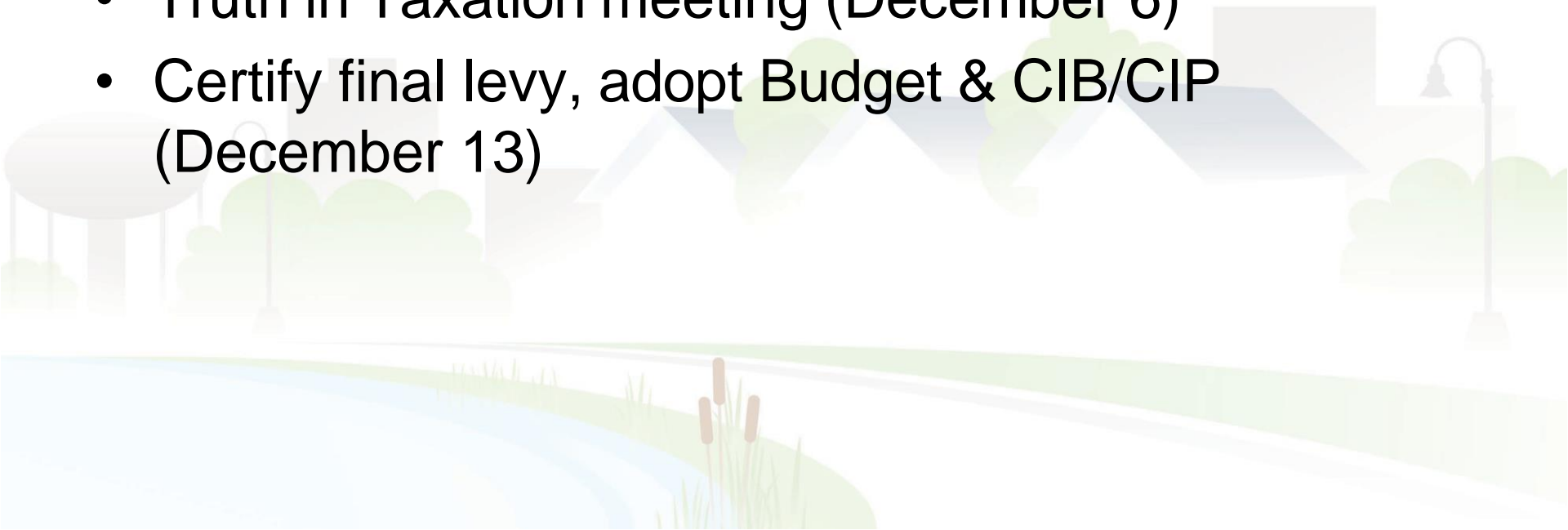




# 2023 Budget Update



# Timetable and key events

- Tonight-2023 budget preview, KFS, utility rates & city fees, 2023 CIB/2024-2027 CIP
  - Budget study session with directors (August 17)
  - Adopt preliminary tax levy (September 13)
  - Truth in Taxation meeting (December 6)
  - Certify final levy, adopt Budget & CIB/CIP (December 13)
- 

# Budget Update

- Labor market remains unstable and intensely competitive
- Cost of living increase at 3%, average step increases 5%, market adjustments for negotiated contracts
- Personnel is approximately 70% of GF
- 65<sup>th</sup> Street debt adds \$430k to debt levy
- Steep inflationary increases for other goods and services-fuel surcharges being added

# Budget Update

- 2022 LGA reflects slight increase of \$30k-stalled tax bill would increase by \$90k
- Some revenues not bouncing back; passport fees, fines and some Recreation revenues
- Rolling stock/equip/tech levy at \$868,400-increased by 4% (used to be \$5k annual increase)
- EDA levy at \$579,096-increased by 4%
- Proposed levy increase is 6.6%
- 6.6% is less than tax base growth-declining tax rate

# 2023 Proposed Preliminary Levy

- 2023 Proposed Levy is \$26,784,954
  - Increase of 6.6% over the 2022 Levy
- General Fund Levy \$21,236,858
- Equipment Levy \$ 868,400
- EDA Levy \$ 579,096
  - Base Levy Total \$22,684,354
- Debt Service Levy \$ 4,100,600
  - Total 2023 Levy \$26,784,954 (6.6%)

# Gross Tax Levy History

- 2023 - \$26,784,954 - 6.60% increase
- 2022 - \$25,106,307 - 4.98% increase
- 2021 - \$23,934,632 - 5.50% increase
- 2020 - \$22,687,471 - 4.90% increase
- 2019 - \$21,626,692 - 4.87% increase
- 2018 - \$20,621,911 - 6.11% increase



# 2023 Proposed Levy Impact on the Average Home

**2022**

\$266,000 average home > City Tax \$1,428

**2023**

\$309,000 average home > City Tax \$1,590

**\$162 increase or \$13.50** per month in City property tax portion with estimated 16.1% increase in market value

The 2023 estimated tax would **decrease by \$69** if there was no market value increase because the tax rate is projected to decrease.

# Staffing Update

Three Staff Additions in 2022 Revised, none in 2023 Proposed

- Two Firefighters to increase to 3 shifts of 9, needed to address 25% increase in calls since 2010. The cost of the additional positions are mostly absorbed by lower overtime costs.
- One new manager position for the Community Center, needed to support additional programs, like sustainability, managed by Recreation. The additional costs are mostly absorbed by the elimination of a supervisor position.

# 2023 Proposed General Fund Budget

- The 2023 proposed General Fund Budget of \$28,937,738 is a:
  - 3.84% increase from the 2022 adopted budget
  - 4.46% increase from the 2022 revised budget



# General Fund Revenues

|                              | <u>2022A</u>       | <u>2022R</u>       | <u>2023P</u>       |
|------------------------------|--------------------|--------------------|--------------------|
| <b>Taxes</b>                 | \$19,866,602       | \$19,866,390       | \$21,029,404       |
| <b>Licenses and permits</b>  | 1,207,288          | 1,266,500          | 1,314,495          |
| <b>Intergovernmental</b>     | 3,461,170          | 3,585,750          | 3,547,721          |
| <b>Charges for services</b>  | 2,147,260          | 1,846,550          | 1,907,618          |
| <b>Fines and forfeitures</b> | 220,000            | 222,000            | 220,000            |
| <b>Miscellaneous</b>         | 67,830             | 68,100             | 70,580             |
| <b>Transfers</b>             | 898,180            | 848,167            | 847,920            |
|                              | <hr/> \$27,868,330 | <hr/> \$27,701,457 | <hr/> \$28,937,738 |

# General Fund Expenditures

|                                | <u>2022A</u>       | <u>2022R</u>       | <u>2023P</u>       |
|--------------------------------|--------------------|--------------------|--------------------|
| <b>Legislative/Executive</b>   | \$ 1,113,300       | \$1,067,967        | \$ 1,148,816       |
| <b>Administrative Services</b> | 973,080            | 983,766            | 994,820            |
| <b>Finance</b>                 | 769,760            | 995,664            | 886,070            |
| <b>Public Safety</b>           | 10,926,920         | 10,755,360         | 11,332,622         |
| <b>Fire</b>                    | 5,130,730          | 5,130,730          | 5,335,950          |
| <b>Community Development</b>   | 1,802,120          | 1,651,380          | 1,781,890          |
| <b>Public Works</b>            | 4,751,100          | 4,716,520          | 4,946,140          |
| <b>Recreation Services</b>     | 2,151,320          | 2,150,070          | 2,251,430          |
| <b>Transfers</b>               | 250,000            | 250,000            | 260,000            |
|                                | <hr/> \$27,868,330 | <hr/> \$27,701,457 | <hr/> \$28,937,738 |

# History of City Reserves

## Capital Reserve Fund

|        |  |
|--------|--|
| 2013 - | \$2,074,700                                |
| 2014 - | \$3,718,613                                |
| 2015 - | \$3,841,155                                |
| 2016 - | \$4,325,415                                |
| 2017 - | \$4,851,557                                |
| 2018 - | \$5,452,491                                |
| 2019 - | \$4,682,503                                |
| 2020 - | \$6,662,631                                |
| 2021 - | \$8,035,141 (fund<br>balance net of ARPA)* |

\* Previous amounts did not include estimated short term cash needs of about \$2M. City policy also requires the General Fund to have reserves not less than 40% of current year expenditures. The balance was \$10,565,000 at FYE 2021. This is a separate reserve from above.

# Forecast of City Reserves

- Plan to use Capital Reserves over seven years to bring the negative reserves in the Ice Arena (-\$3,511,423) and the Pool (-\$473,676) into the black by 2028
- Plan transfers to GF to stabilize property tax increases (-\$500,000 in 2023) declining to zero in 2026
- Plan \$520,000 transfer in 2027 to bridge one year of debt payment for retiring bond issue to allow capital project to proceed in 2026
- Estimated Capital Reserve balance in 2028 is \$2.5M to \$3M

# Long-Term Financial Forecast

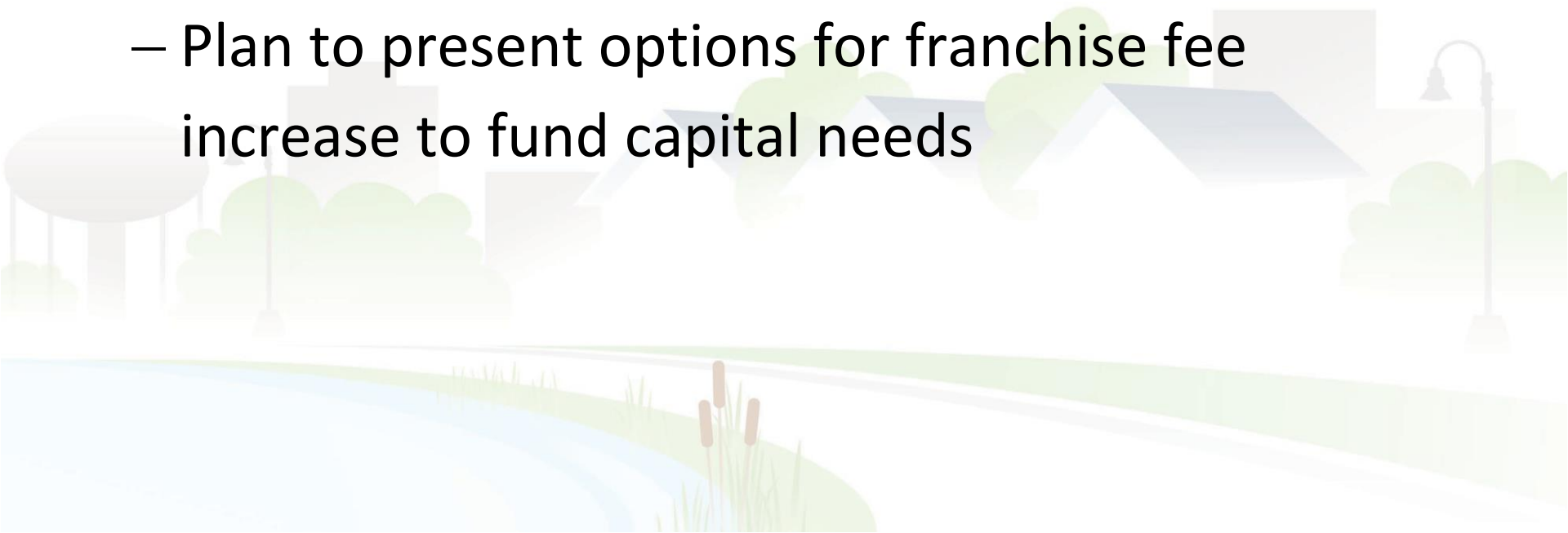
| GENERAL FUND                                       |            |             |             |             |            |             |             |             |             |             |             |             |             |             |             |  |
|--|------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
|  | 2019       | 2020        | 2021        | 2022        | 2022       | 2023        | 2024        | 2025        | 2026        | 2027        | 2028        | 2029        | 2030        | 2031        | 2032        |  |
|  | Actual     | Actual      | Actual      |             | Revised    |             |             |             |             |             |             |             |             |             |             |  |
| REVENUE  |            |             |             |             |            |             |             |             |             |             |             |             |             |             |             |  |
| GENERAL PROPERTY TAX                               | 13,674,742 | 14,796,915  | 15,961,322  | 15,810,192  | 15,809,980 | 16,929,618  | 18,218,839  | 19,699,310  | 21,048,399  | 21,805,437  | 23,107,799  | 24,081,984  | 25,071,996  | 26,099,136  | 27,164,752  |  |
| FISCAL DISPARITIES                                 | 2,906,533  | 2,762,283   | 2,976,843   | 4,056,410   | 4,056,410  | 4,096,974   | 4,137,944   | 4,179,323   | 4,221,117   | 4,263,328   | 4,305,961   | 4,349,021   | 4,392,511   | 4,436,436   | 4,480,800   |  |
| LICENSES & PERMITS                                 | 1,734,871  | 1,743,695   | 1,694,430   | 1,207,288   | 1,266,500  | 1,314,495   | 1,353,930   | 1,394,548   | 1,436,384   | 1,479,476   | 1,523,860   | 1,569,576   | 1,616,663   | 1,665,163   | 1,715,118   |  |
| LOCAL GOVERNMENT AID                               | 1,200,000  | 1,450,000   | 2,001,686   | 2,010,920   | 2,010,920  | 2,041,489   | 2,082,319   | 2,123,965   | 1,796,444   | 1,462,373   | 1,121,621   | 1,144,053   | 1,166,934   | 1,190,273   | 1,214,078   |  |
| OTHER INTERGOVERNMENTAL                            | 1,347,735  | 3,378,595   | 1,490,468   | 1,450,250   | 1,574,830  | 1,506,232   | 1,551,419   | 1,597,962   | 1,645,900   | 1,695,277   | 1,746,136   | 1,798,520   | 1,852,475   | 1,908,050   | 1,965,291   |  |
| CHARGES FOR SERVICES                               | 2,451,324  | 1,760,254   | 1,843,520   | 2,147,260   | 1,846,550  | 1,907,618   | 1,964,847   | 2,023,792   | 2,084,506   | 2,147,041   | 2,211,452   | 2,277,796   | 2,346,130   | 2,416,513   | 2,489,009   |  |
| FINES & FORFEITS                                   | 267,531    | 189,767     | 176,642     | 220,000     | 220,000    | 220,000     | 226,600     | 233,398     | 240,400     | 247,612     | 255,040     | 262,692     | 270,572     | 278,689     | 287,050     |  |
| MISC. REVENUE                                      | 155,329    | 94,870      | 62,300      | 67,830      | 68,100     | 70,580      | 72,339      | 74,510      | 76,745      | 79,047      | 81,419      | 83,861      | 86,377      | 88,968      | 91,637      |  |
| OTHER FINANCING SOURCES                            | 606,620    | 318,210     | 862,770     | 898,180     | 848,167    | 850,732     | 650,000     | 500,000     | 400,000     | 932,000     | 959,960     | 988,759     | 1,018,422   | 1,048,974   | 1,080,443   |  |
| TOTAL REVENUE                                      | 24,344,685 | 26,494,589  | 27,069,982  | 27,868,330  | 27,701,457 | 28,937,738  | 30,258,236  | 31,826,807  | 32,949,895  | 34,111,591  | 35,313,247  | 36,556,261  | 37,822,080  | 39,132,203  | 40,488,180  |  |
| EXPENDITURES                                       |            |             |             |             |            |             |             |             |             |             |             |             |             |             |             |  |
| LEGISLATIVE/EXECUTIVE                              | 734,688    | 836,275     | 941,743     | 1,113,300   | 1,067,967  | 1,148,816   | 1,200,513   | 1,254,536   | 1,298,445   | 1,343,890   | 1,390,926   | 1,439,609   | 1,489,995   | 1,542,145   | 1,596,120   |  |
| ADMINISTRATIVE                                     | 840,868    | 954,871     | 693,573     | 973,080     | 983,766    | 994,820     | 1,039,587   | 1,086,368   | 1,124,391   | 1,163,745   | 1,204,476   | 1,246,633   | 1,290,265   | 1,335,424   | 1,382,164   |  |
| FINANCE  | 661,779    | 513,559     | 765,642     | 769,760     | 995,664    | 886,070     | 925,943     | 967,611     | 1,001,477   | 1,036,529   | 1,072,807   | 1,110,355   | 1,149,218   | 1,189,440   | 1,231,071   |  |
| PUBLIC SAFETY                                      | 9,436,746  | 10,016,997  | 10,309,435  | 10,926,920  | 10,755,360 | 11,332,622  | 11,842,590  | 12,375,507  | 12,808,649  | 13,256,952  | 13,720,945  | 14,201,178  | 14,698,220  | 15,212,657  | 15,745,100  |  |
| FIRE   | 4,360,909  | 4,537,374   | 5,136,190   | 5,130,730   | 5,130,730  | 5,335,950   | 5,576,068   | 5,826,991   | 6,030,935   | 6,242,018   | 6,460,489   | 6,686,606   | 6,920,637   | 7,162,859   | 7,413,560   |  |
| COMMUNITY DEVELOPMENT                              | 1,586,564  | 1,640,111   | 1,796,087   | 1,802,120   | 1,651,380  | 1,781,890   | 1,862,075   | 2,145,868   | 2,220,974   | 2,298,708   | 2,379,163   | 2,462,433   | 2,548,619   | 2,637,820   | 2,730,144   |  |
| PUBLIC WORKS                                       | 4,158,659  | 4,216,177   | 4,657,770   | 4,751,100   | 4,716,520  | 4,946,140   | 5,168,716   | 5,401,309   | 5,590,354   | 5,786,017   | 5,988,527   | 6,198,126   | 6,415,060   | 6,639,587   | 6,871,973   |  |
| RECREATION SERVICES                                | 1,903,404  | 1,594,809   | 2,000,078   | 2,151,320   | 2,150,070  | 2,251,430   | 2,352,744   | 2,458,618   | 2,544,669   | 2,633,733   | 2,725,914   | 2,821,321   | 2,920,067   | 3,022,269   | 3,128,049   |  |
| TRANSFER OUT                                       | 210,000    | 1,420,290   | 230,000     | 250,000     | 250,000    | 260,000     | 290,000     | 310,000     | 330,000     | 350,000     | 370,000     | 390,000     | 390,000     | 390,000     | 390,000     |  |
| TOTAL EXPENDITURES                                 | 23,893,617 | 25,730,463  | 26,530,518  | 27,868,330  | 27,701,457 | 28,937,738  | 30,258,236  | 31,826,807  | 32,949,895  | 34,111,591  | 35,313,247  | 36,556,261  | 37,822,080  | 39,132,203  | 40,488,180  |  |
| REVENUE OVER (UNDER) EXPENDITURES                  | 451,068    | 764,126     | 539,464     | -           | -          | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           |  |
| LEVY   |            |             |             |             |            |             |             |             |             |             |             |             |             |             |             |  |
| General Fund Tax Levy                              |            | 17,311,530  | 18,621,410  | 19,866,602  |            | 21,026,592  | 22,356,783  | 23,878,633  | 25,269,516  | 26,068,765  | 27,413,760  | 28,431,005  | 29,464,507  | 30,535,572  | 31,645,553  |  |
| Reserve for Uncollectable                          |            | 174,864     | 380,029     | 200,459     |            | 210,266     | 223,568     | 238,786     | 252,695     | 260,688     | 274,138     | 284,310     | 294,645     | 305,356     | 316,456     |  |
| Total General Fund Tax Levy                        |            | 17,486,394  | 19,001,439  | 20,067,061  |            | 21,236,858  | 22,580,351  | 24,117,419  | 25,522,211  | 26,329,453  | 27,687,897  | 28,715,315  | 29,759,152  | 30,840,927  | 31,962,008  |  |
| Existing Debt                                      |            | 5,201,077   | 3,562,588   | 3,668,535   |            | 3,672,620   | 4,113,543   | 4,101,375   | 4,110,046   | 4,121,139   | 3,605,541   | 2,473,449   | 2,490,093   | 2,487,906   | 2,475,481   |  |
| New Debt   |            |             |             | 0           |            | 427,980     | 0           | 0           | 0           | 576,961     | 576,961     | 1,509,245   | 1,509,245   | 1,509,245   | 1,509,245   |  |
| EDA  |            |             | 540,605     | 556,823     |            | 579,096     | 605,155     | 632,387     | 654,521     | 677,429     | 701,139     | 725,679     | 751,078     | 777,365     | 804,573     |  |
| Rolling Stock, Equipment, and IT Levy              |            |             | 830,000     | 835,000     |            | 868,400     | 907,478     | 948,315     | 981,506     | 1,015,858   | 1,051,413   | 1,088,213   | 1,126,300   | 1,165,721   | 1,206,521   |  |
| TOTAL CERTIFIED LEVY                               |            | 22,687,471  | 23,934,632  | 25,127,419  |            | 26,784,954  | 28,206,527  | 29,799,496  | 31,268,283  | 32,720,840  | 33,622,951  | 34,511,900  | 35,635,868  | 36,781,164  | 37,957,828  |  |
| Levy % Increase                                    |            |             | 5.50%       | 4.98%       |            | 6.60%       | 5.31%       | 5.65%       | 4.93%       | 4.65%       | 2.76%       | 2.64%       | 3.26%       | 3.21%       | 3.20%       |  |
| TOTAL CERTIFIED LEVY                               |            | 22,687,471  | 23,934,632  | 25,127,419  |            | 26,784,954  | 28,206,527  | 29,799,496  | 31,268,283  | 32,720,840  | 33,622,951  | 34,511,900  | 35,635,868  | 36,781,164  | 37,957,828  |  |
| LESS FISCAL DISPARITIES                            |            | (3,443,450) | (3,618,365) | (4,056,410) |            | (4,096,974) | (4,137,944) | (4,179,323) | (4,221,117) | (4,263,328) | (4,305,961) | (4,349,021) | (4,392,511) | (4,436,436) | (4,480,800) |  |
| NET LOCAL LEVY TO TAXPAYERS                        |            | 19,244,021  | 20,316,267  | 21,071,009  |            | 22,687,980  | 24,068,583  | 25,620,173  | 27,047,166  | 28,457,512  | 29,316,990  | 30,162,880  | 31,243,357  | 32,344,729  | 33,477,028  |  |
| NET TAX CAPACITY                                   |            | 36,111,232  | 37,567,917  | 39,253,300  |            | 44,768,389  | 47,006,808  | 49,357,148  | 54,415,006  | 57,135,756  | 59,992,544  | 62,992,171  | 66,141,780  | 69,448,869  | 72,921,312  |  |
| TAX RATE ON TAX CAPACITY                           |            | 53.291%     | 54.079%     | 53.680%     |            | 50.679%     | 51.202%     | 51.908%     | 49.705%     | 49.807%     | 48.868%     | 47.884%     | 47.237%     | 46.573%     | 45.908%     |  |
| TAX RATE % CHANGE                                  |            |             | 1.48%       | -0.74%      |            | -5.59%      | 1.03%       | 1.38%       | -4.24%      | 0.20%       | -1.89%      | -2.01%      | -1.35%      | -1.40%      | -1.43%      |  |
| City Taxes   |            | 1,290       | 1,330       | 1,428       |            | 1,565       | 1,660       | 1,767       | 1,777       | 1,870       | 1,926       | 1,982       | 2,053       | 2,125       | 2,198       |  |
| Percentage tax increase in average home            |            |             | 3.16%       | 7.33%       |            | 9.61%       | 6.09%       | 6.45%       | 0.54%       | 5.21%       | 3.02%       | 2.89%       | 3.58%       | 3.53%       | 3.50%       |  |
| Existing Tax Base Inflation Estimate (residential) |            |             | 0.00%       | 7.40%       |            | 16.10%      | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       |  |
| Total Net Tax Base % Increase(decrease)            |            |             | 4.03%       | 4.49%       |            | 14.05%      | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       | 5.00%       |  |
| Estimated Average Home Market Value                |            | 242,000     | 246,000     | 266,000     |            | 308,826     | 324,267     | 340,481     | 357,505     | 375,380     | 394,149     | 413,856     | 434,549     | 456,277     | 479,093     |  |

# Long-Term Financial Forecast

- Property tax increases stabilize and decrease in future years
- Declining tax rate-tax base growing faster than taxes
- Assume higher GF increases in 2024 and 2025 due to labor and inflation pressures
- Major capital projects and resulting debt better aligned with retiring debt
- Steady overall debt levels-future debt policy?

# Long-Term Financial Forecast

- Still have unmet capital needs, especially in Recreation-additional revenues?
  - Plan to present options for local sales tax to fund Recreation capital needs
  - Plan to present options for franchise fee increase to fund capital needs





# 2023 City Fee Update



# Proposed City Fees

- Most City fees proposed to remain the same or are scheduled to increase 3% each year
- Some fees are being increased to cover additional staff time or costs in providing the service including:
  - Excavation permits, credit card processing fees for utility payments, impounding fees, temporary liquor licenses, rental and point-of-sale re-inspection fees, nuisance conduct fees, and vacant building fees)
- Some recreation fees are being increased due to increased costs to maintain and operate facilities
- Full details in the Appendix D Resolution



# 2023 Utility Update



# Utility Fund - Water

## 2023 Proposed Rates (5% increase)

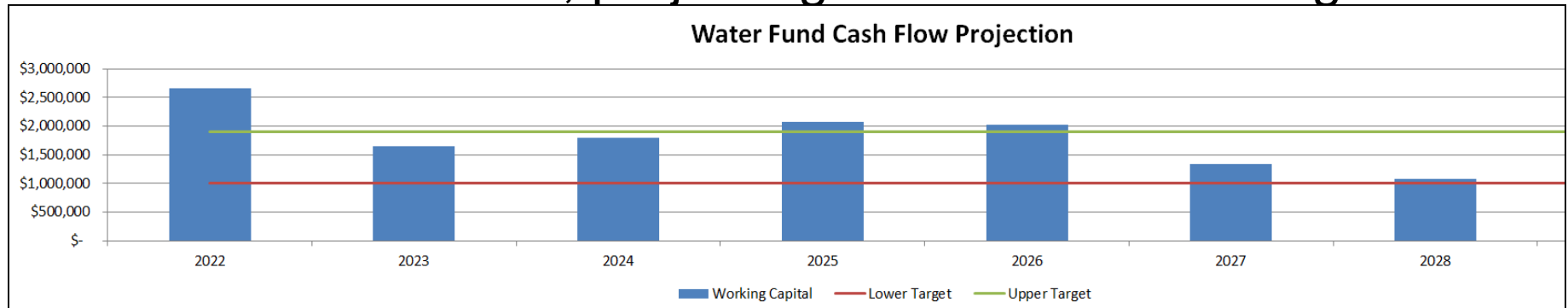
| Residential Water Rates        |        |                    |        |                 |
|--------------------------------|--------|--------------------|--------|-----------------|
| 2022                           |        | 2023               |        |                 |
| 0-15,000 gals                  | \$4.39 | 0-15,000 gals      | \$4.61 | 60% of accounts |
| 15,001-25,000 gals             | \$5.27 | 15,001-25,000 gals | \$5.53 | 25% of accounts |
| Over 25,000 gals               | \$6.34 | Over 25,000 gals   | \$6.66 | 15% of accounts |
| Fixed Quarterly Service Charge |        |                    |        |                 |
| 2021                           |        | \$10.00            |        |                 |
| 2022 proposed                  |        | \$10.00            |        |                 |

**\$292,361** - Cash Balance (May 2022)

**\$1.9M** Target

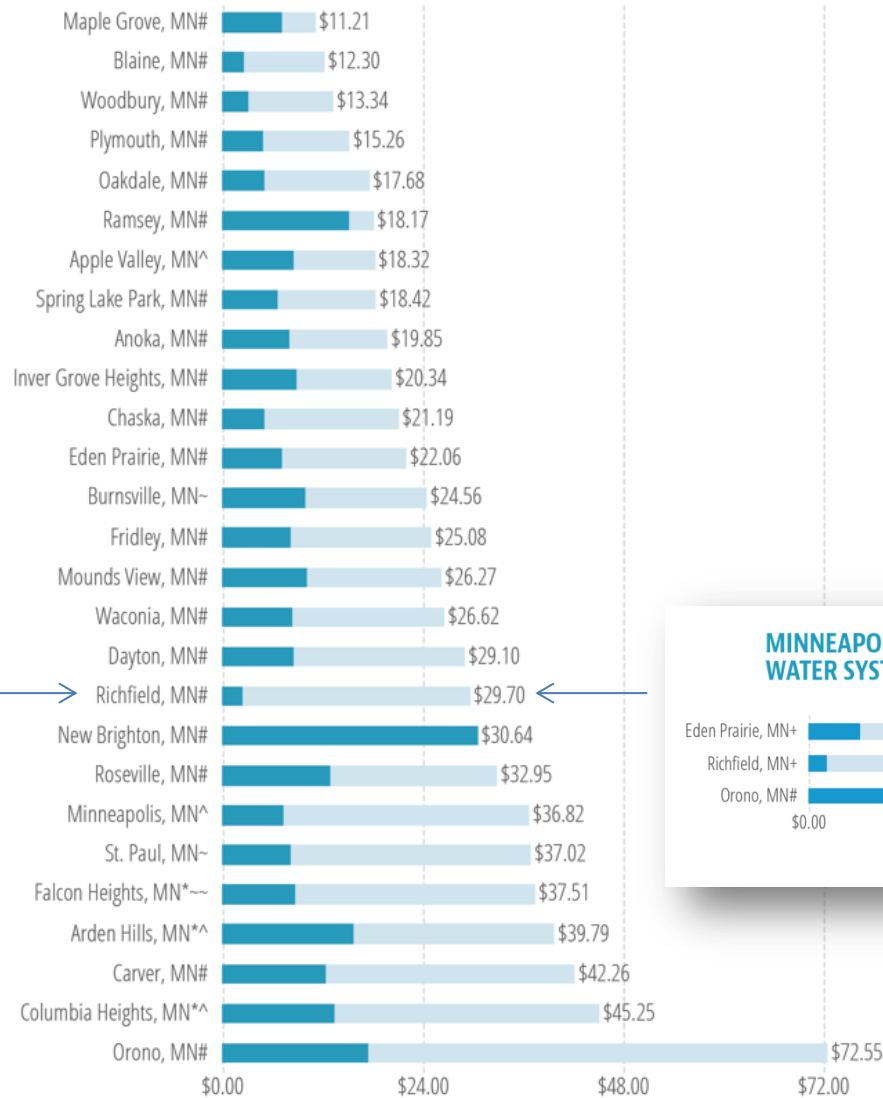
# Water Fund Outlook

5% increase in 2023; projecting 3% increases through 2028



# 2022 Water Rates Comparison

## MINNEAPOLIS/ST. PAUL METRO AREA



□ Water Fixed Charge  
 ■ Water Volume Charge Based on 6,000 Gallons  
 \* All or Partial Purchase  
 ^ Surface Water  
 # Ground Water  
 ~ Both Surface Water and Ground Water

## MINNEAPOLIS/ST. PAUL METRO AREA GROUND WATER SYSTEMS REPORTING SOFTENING



□ Water Fixed Charge  
 ■ Water Volume Charge Based on 6,000 Gallons  
 + Lime Softening  
 # Ion Exchange

TYPICAL MONTHLY RESIDENTIAL WATER UTILITY BILL (\$)

TYPICAL MONTHLY RESIDENTIAL WATER UTILITY BILL (\$)

# Utility Fund - Wastewater

## 2023 Proposed Rate (0% increase)

| Sanitary Sewer Rates  |                       |
|-----------------------|-----------------------|
| 2022                  | 2023                  |
| \$6.15 per 1,000 gals | \$6.15 per 1,000 gals |

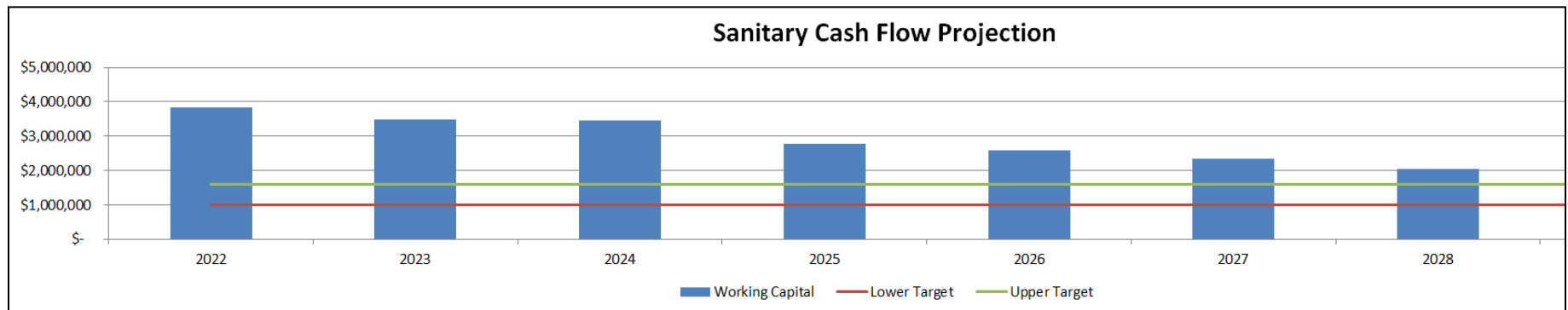
- No increase recommended.
- 2023 MCES Charges - **\$2,379,837 (↑ 2.06%)**

**\$2,724,730** – Cash Balance (May 2022)

**\$1.6M** Target

# Wastewater Fund Outlook

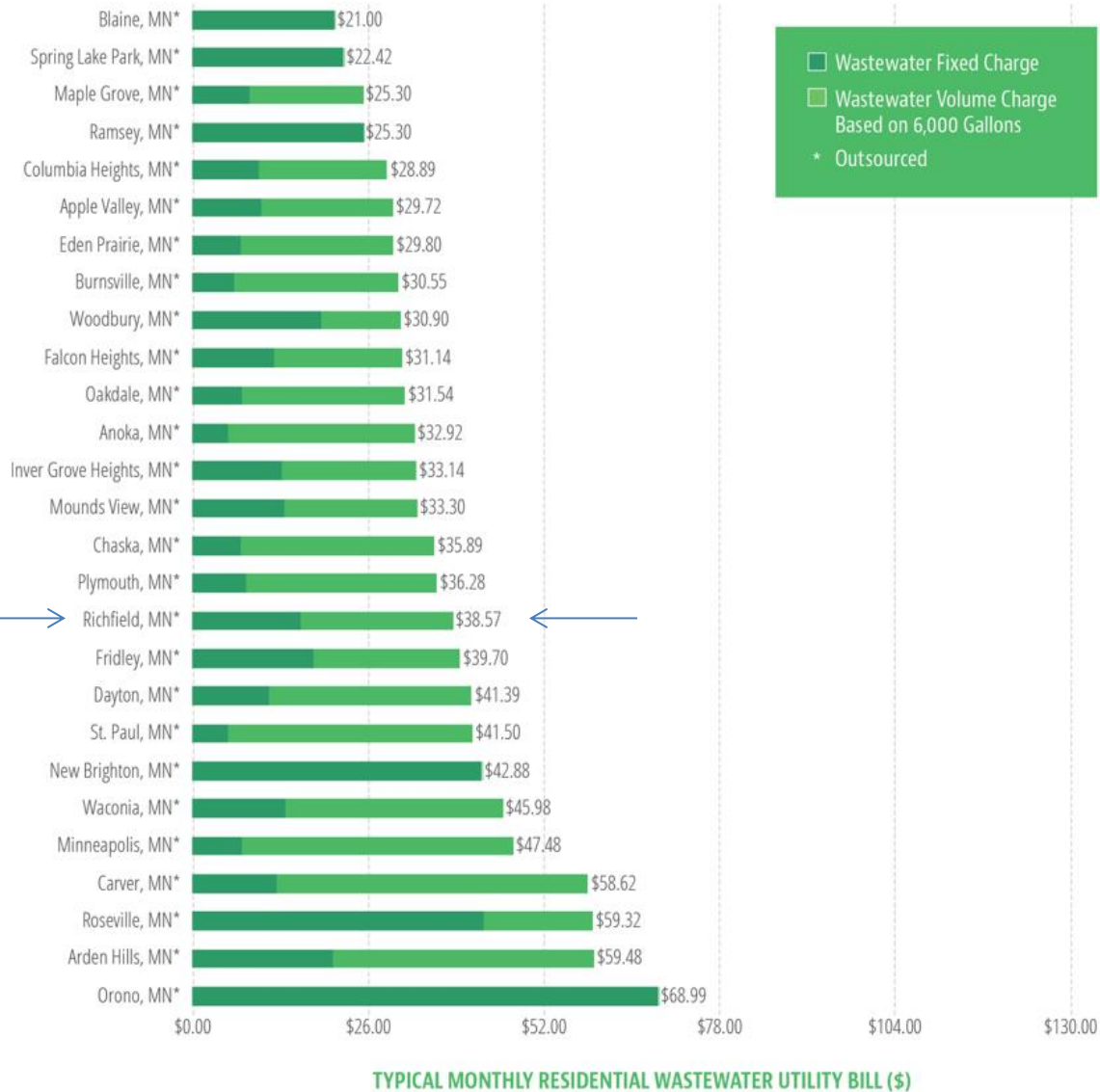
No increase in 2023; projecting 2% increases through 2028



# 2022 Wastewater Rates Comparison

## MINNEAPOLIS/ST. PAUL METRO

(Served by Metropolitan Council Environmental Services)



# Utility Fund - Stormwater

2023 Proposed Flat Rate (5% increase)

| Stormwater Rates    |                     |
|---------------------|---------------------|
| 2022                | 2023                |
| \$21.80 per quarter | \$22.89 per quarter |

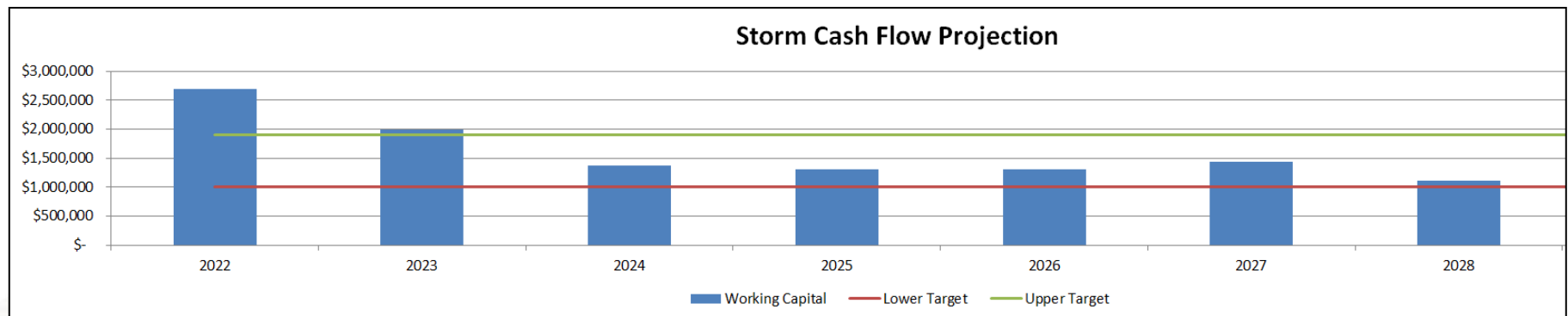
•\$1.09 increase per quarter / \$4.36 annually

**\$1,458,841** – Cash Balance (May 2022)

\$1.9M Target

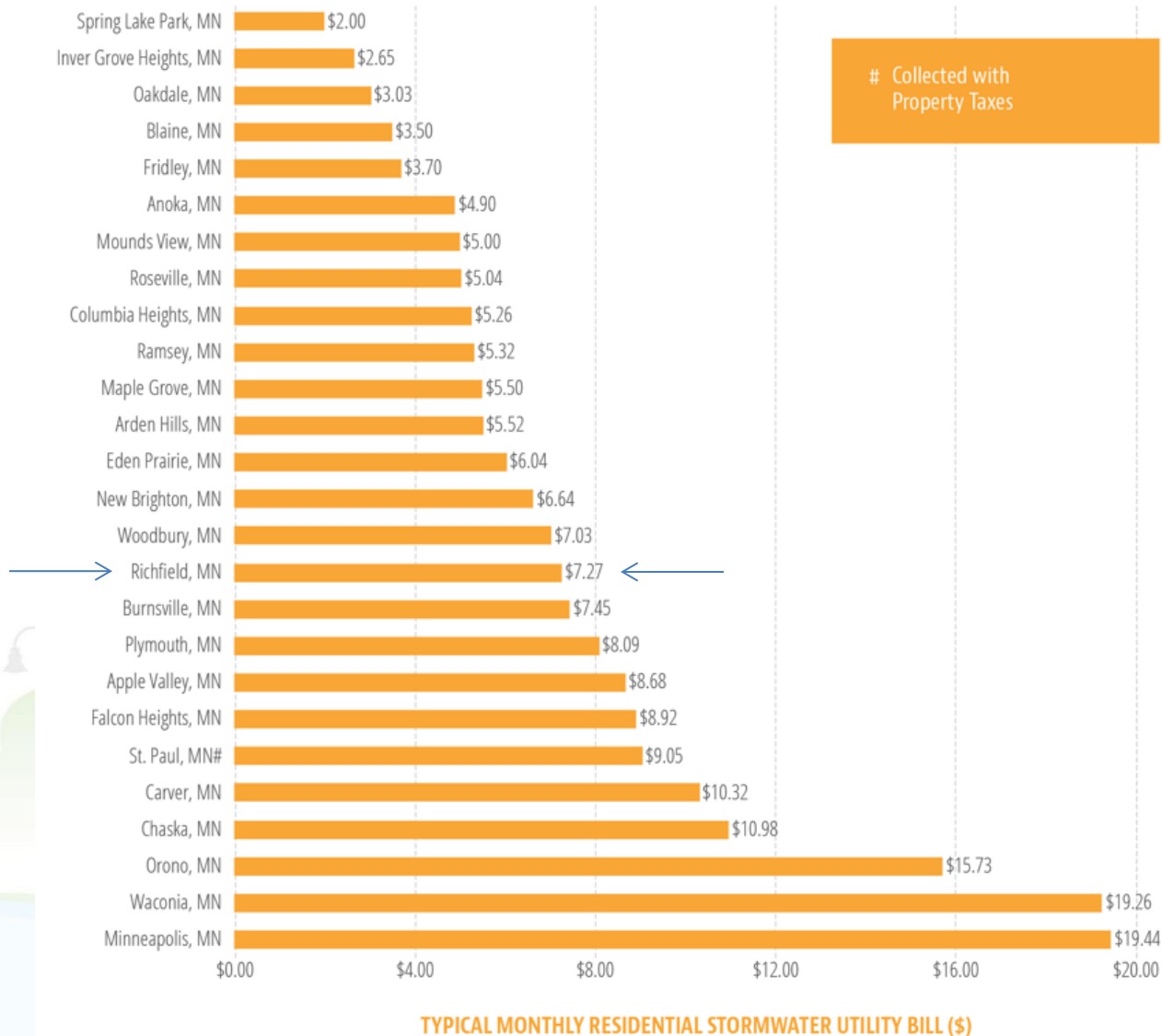
# Stormwater Fund Outlook

Projecting 5% increases through 2028

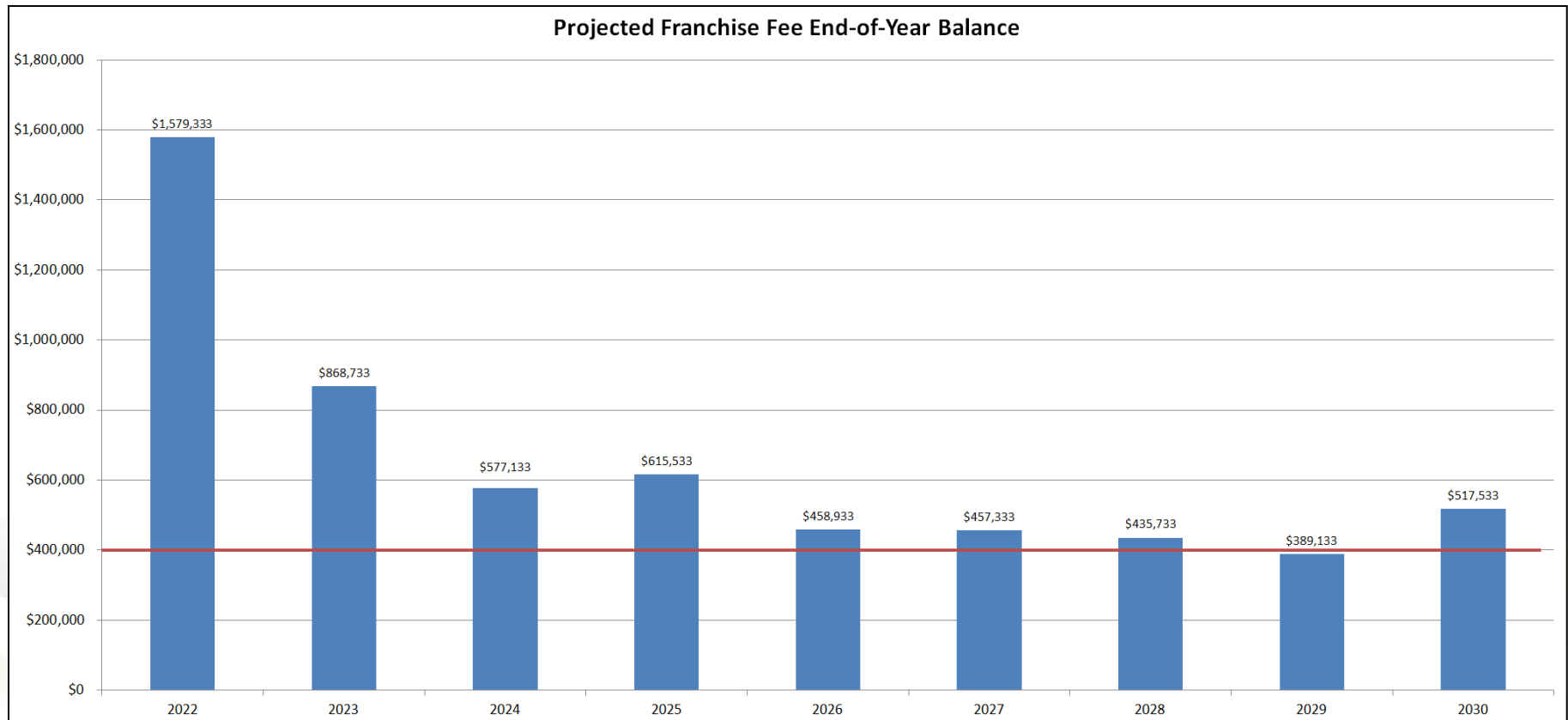


# 2022 Stormwater Rates Comparison

## MINNEAPOLIS/ST. PAUL METRO



# Franchise Fee Outlook



# Street Light User Fee

- \$5.77/Quarter Residential
- \$28.85/Quarter Commercial
- Electricity and Maintenance

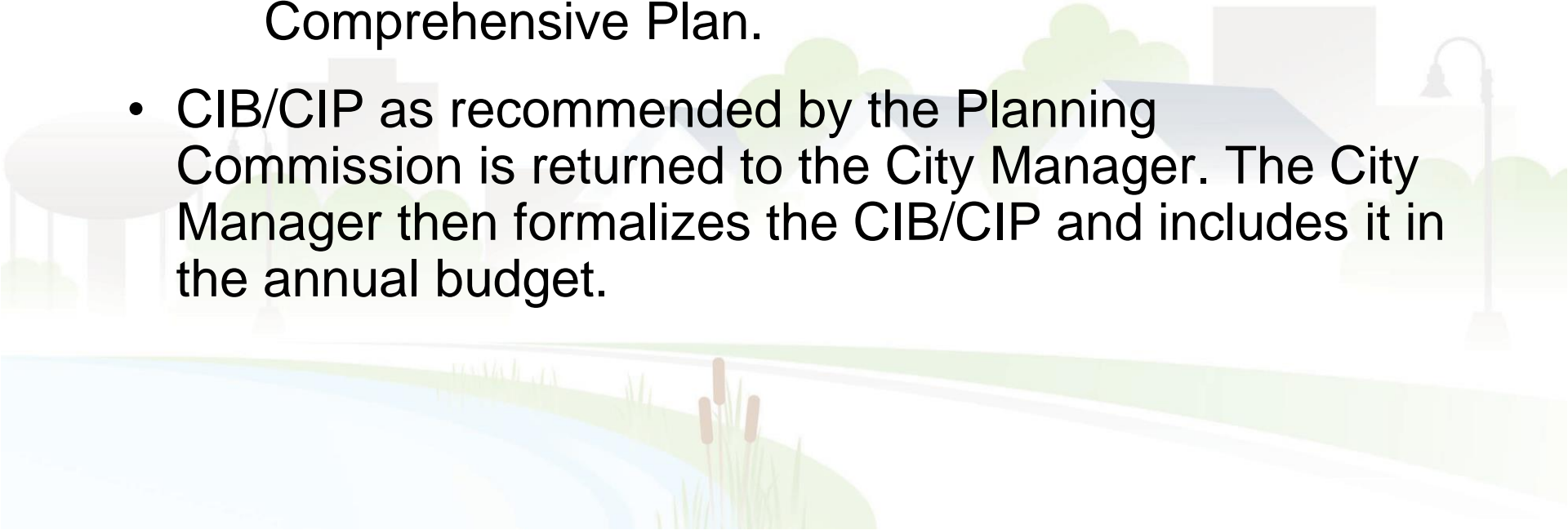




# 2023 Capital Improvement Budget 2024-2027 Capital Improvement Plan

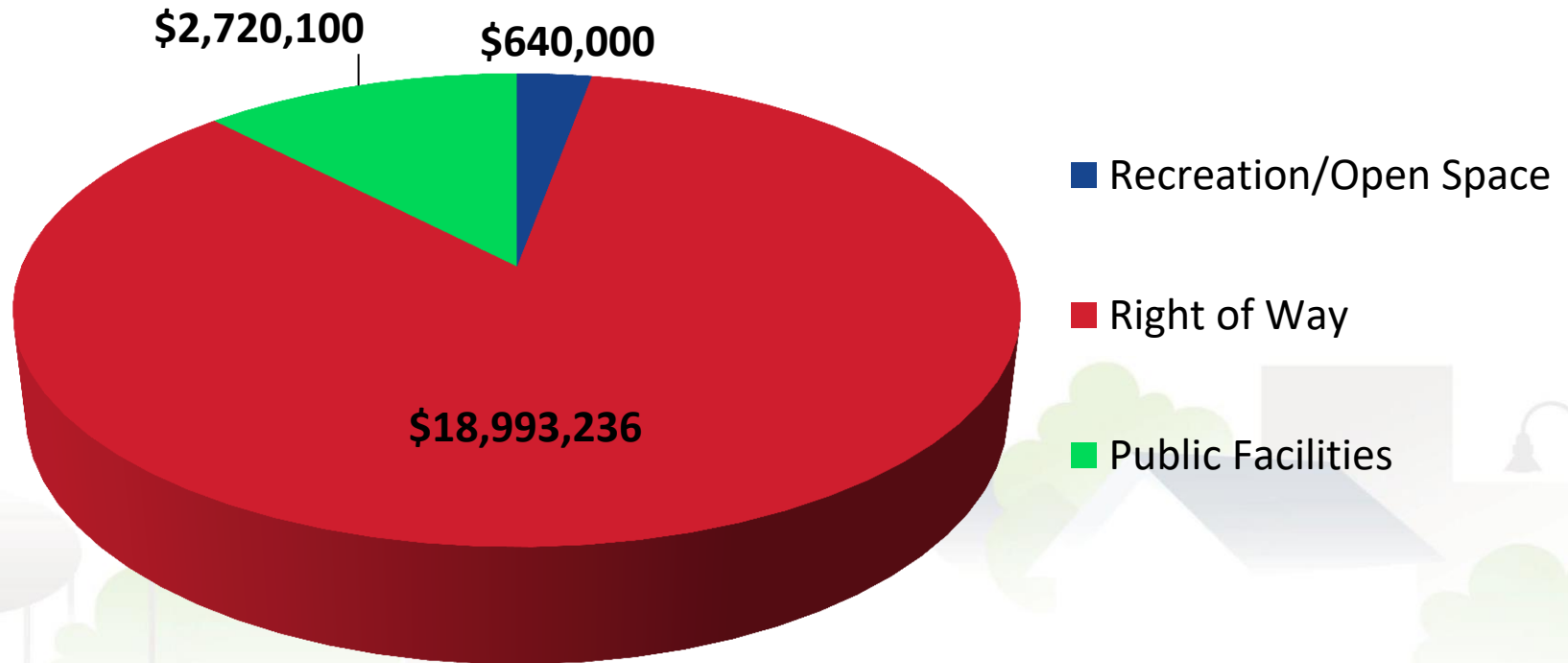


# CAPITAL BUDGETING PROCESS

- Preliminary report is generated by the City Manager and presented to Planning Commission.
  - The Planning Commission reviews the projects based on the following consideration:
    - The proposed project's conformance to the Comprehensive Plan.
  - CIB/CIP as recommended by the Planning Commission is returned to the City Manager. The City Manager then formalizes the CIB/CIP and includes it in the annual budget.
- 

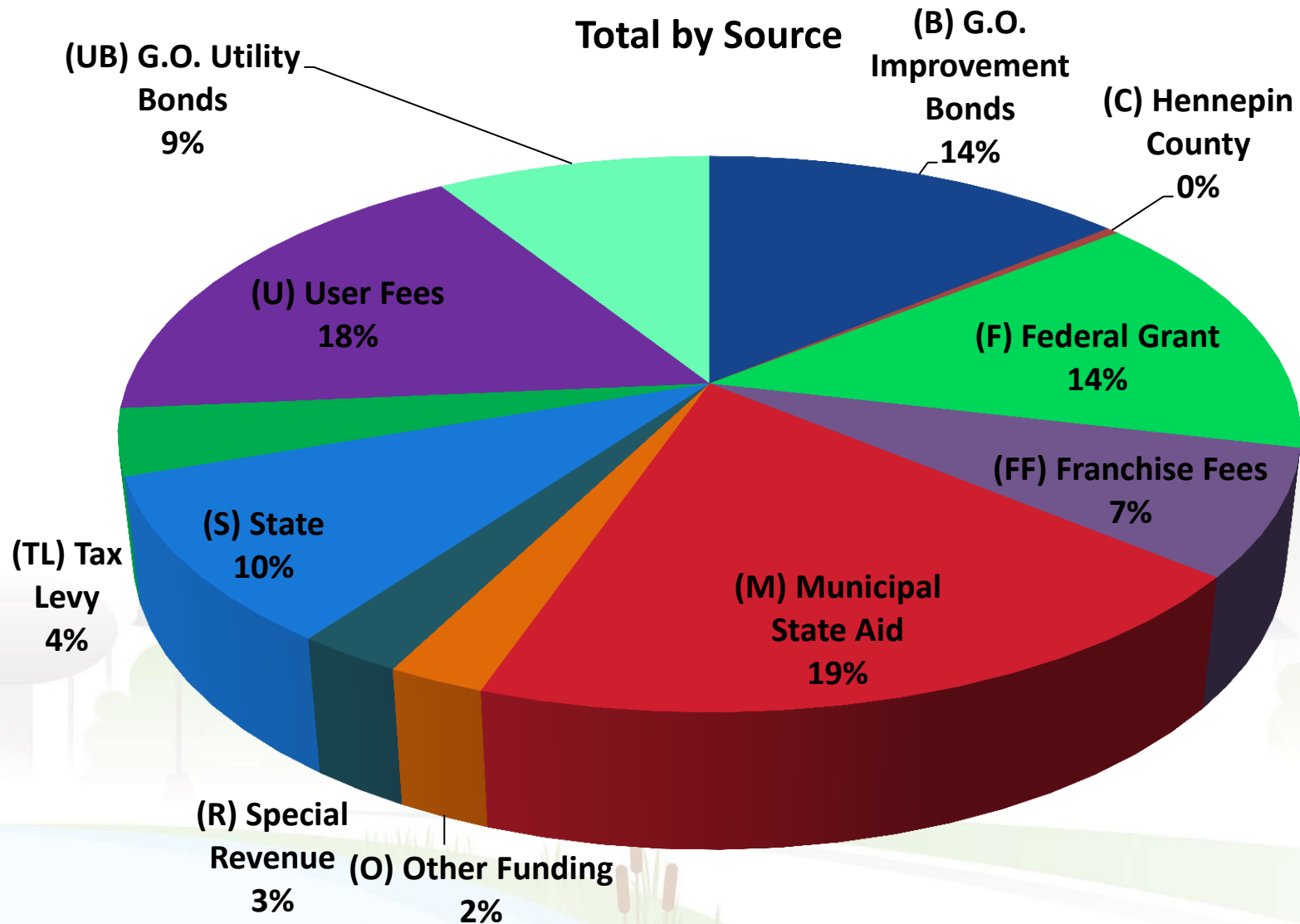
# 2023 Capital Improvement Budget

## Capital Project Totals

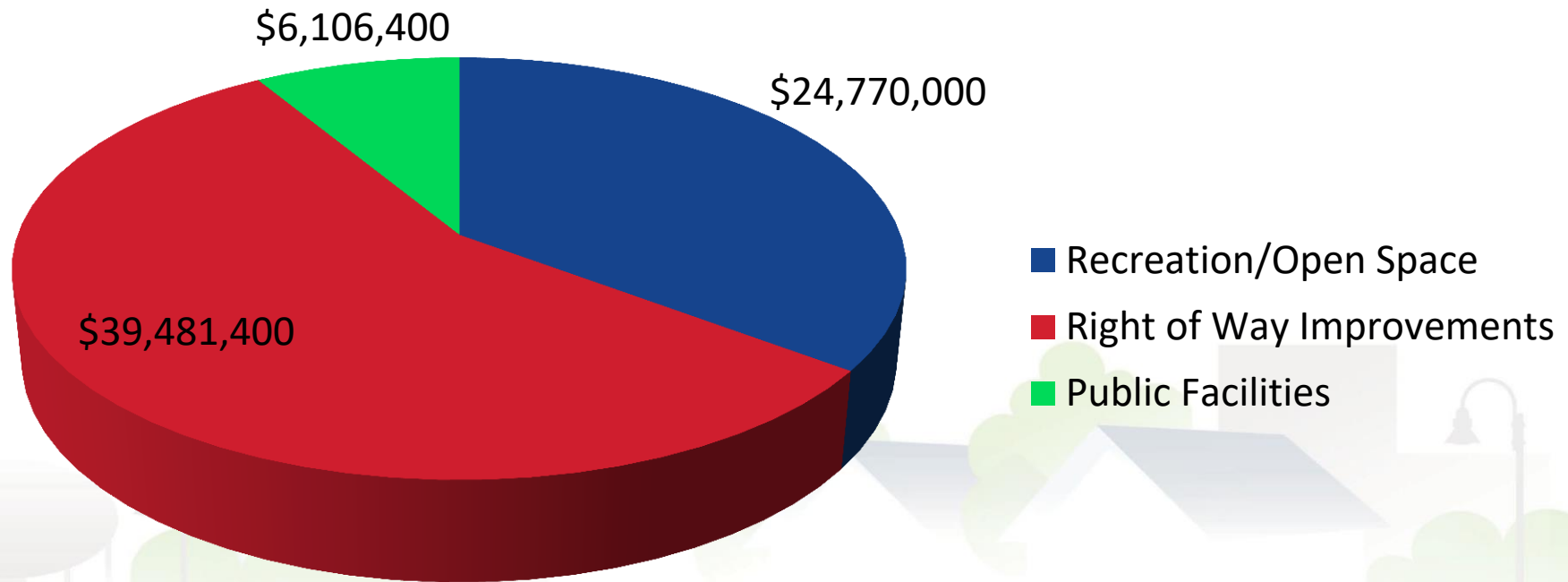


Total 2023 Capital Improvement Budget \$22,353,336

# Total 2023 CIB Funding by Source

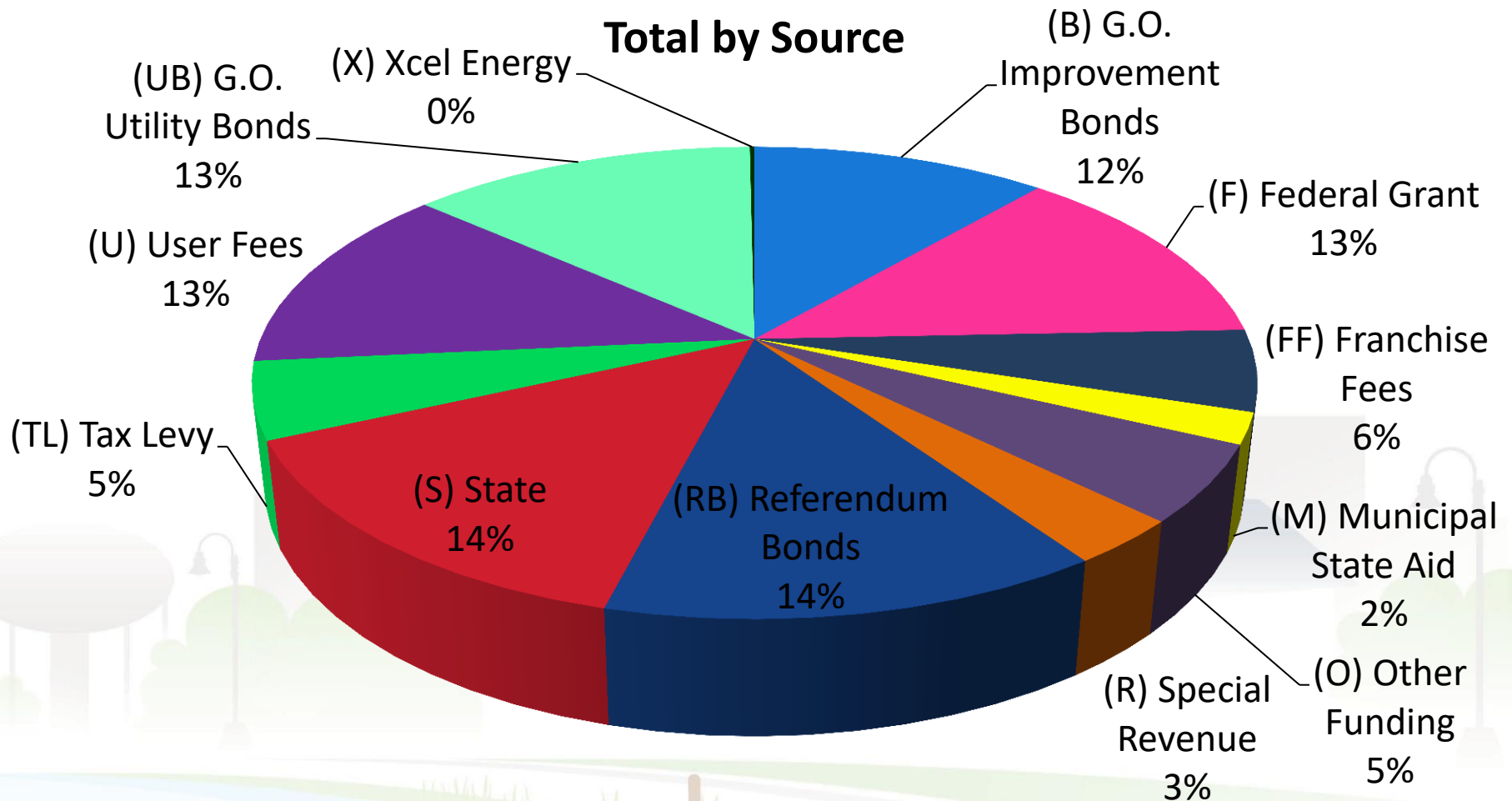


# Total 2024-2027 Capital Improvement Plan Project Totals



Total 2024-2027 Capital Improvement Plan \$70,357,800

# Total 2024-2027 Capital Improvement Plan



Total \$70,357,800

# Public Works: Capital Projects

## 77<sup>th</sup> St Underpass

- Substantial completion in fall 2023
- Substantial completion of Washington Park in 2022



# Public Works: Capital Projects

## 65<sup>th</sup> St Reconstruction

- Construction started July 25
- Substantial completion in fall 2023



# Public Works: Capital Projects

- 2025 – 69<sup>th</sup> Street Emergency Watermain Interconnect and Road Reconstruction
- 2027 – 70<sup>th</sup> Street Reconstruction\*
- 2027 – 76th St W Reconstruction

## County Projects

- 2026 – Nicollet Ave Reconstruction
- 2027 – Penn Ave Reconstruction\*

\*70<sup>th</sup> St Reconstruction driven by condition of storm sewer trunk line

\*Penn Ave Reconstruction driven by Hennepin County regional solicitation grant application

# Recreation Services: Capital Projects

## New Wood Lake Nature Center Building Project Estimate: \$20m

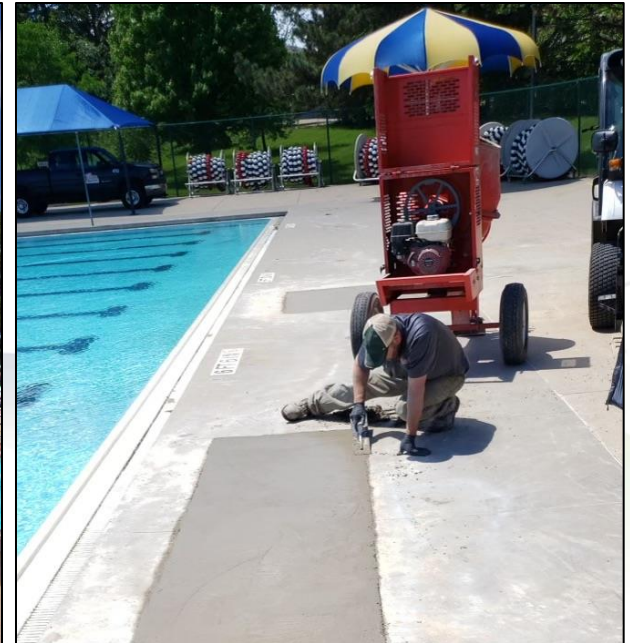


# Recreation Services: Capital Projects

## Outdoor Pool Improvements

Replacement of original pool liner (1961)

Project Estimate: \$3m



# Recreation Services: Capital Projects

## Other Projects and Facility Needs

| Park/Facility           | Project                        | Estimated Cost          |
|-------------------------|--------------------------------|-------------------------|
| ICE ARENA & BAND SHELL  | Locker Room Flooring           | \$170,000               |
|                         | Roof                           | \$820,000               |
|                         | Rink 2 Desicant (HVAC)         | \$200,000               |
|                         | Veterans Park Sign             | \$31,000                |
|                         | Ice Arena Sign                 | \$40,000                |
|                         | Band Shell Shading             | \$50,000                |
|                         | Fascia                         | \$350,000               |
| OUTDOOR POOL            | Pool Liner                     | \$2.5M                  |
|                         | Splash Pad                     | \$600,000               |
|                         | Pool Boiler                    | \$35,000                |
| COMMUNITY CENTER        | Water Issues/flooding          | \$75,000                |
|                         | ADA Upgrades                   | \$10,000                |
|                         | Roof and gutters               | \$250,000               |
| WOOD LAKE NATURE CENTER | Building Project               | \$20M+                  |
|                         | Regrade Trails                 | \$1.3M                  |
| TAFT PARK               | Bike Park                      | \$200,000 (Grants/TRPD) |
|                         | Field Improvements             | \$1.2M                  |
|                         | Ballfield Upgrades             | \$200,000               |
|                         | Bathroom Building              | \$400,000 TRPD          |
|                         | Tennis Courts                  | \$185,000               |
| CHRISTIAN PARK          | Bathroom Building              | \$400,000               |
|                         | Building Removal               | \$150,000               |
| WASHINGTON PARK         | Picnic Pavilion                | \$200,000               |
|                         | Parking Lot (mill and overlay) | \$85,000                |
| ROOSEVELT PARK          | Building Removal               | \$150,000               |
|                         | Land Expansion                 | \$375,000               |
|                         | Playground                     | \$110,000               |
| HEREDIA PARK            | Playground                     | \$110,000               |
| NICOLLET PARK           | Building Removal               | \$150,000               |
|                         | Tennis Court                   | TBD                     |

| Park/Facility      | Project                         | Estimated Cost           |
|--------------------|---------------------------------|--------------------------|
| GARFIELD PARK      | Sidewalk Connection             | \$15,000                 |
| RFLD LAKE PARK     | Playground                      | \$110,000                |
| APPLE BLOSSOM PARK |                                 |                          |
| SHERIDAN PARK      | Tennis Court Evaluation         | TBD                      |
| LITTLE BOB'S PARK  | Playground                      | \$110,000                |
| MADISON PARK       | Tennis Court Evaluation         | TBD                      |
|                    | Building Removal                | \$150,000                |
| FREMONT PARK       | Storage Removal?                |                          |
| DONALDSON PARK     | Building Renovation/Rebuild     | \$400,000                |
|                    | Playground                      | \$110,000                |
|                    | Parking Lots                    | \$130,000                |
|                    | Upper Building?                 | TBD                      |
|                    | Tennis/Pickleball Courts        | \$800,000                |
| VETS PARK          | Trail Improvements/Resurfacing  | \$1M                     |
|                    | Shade Sturctures for Band Shell | \$55,000                 |
|                    | Dock/Boardwalk/Viewing Platform | \$175,000-\$325,000      |
| LINCOLN FIELDS     |                                 |                          |
| ADAMS HILL PARK    | Playground                      | \$110,000                |
| JEFFERSON PARK     | Building Renovations            | TBD                      |
|                    | Tennis Courts                   | TBD                      |
| FAIRWOOD PARK      | Tennis Court Evaluation         | TBD                      |
|                    | Playground                      | \$110,000                |
| MONROE PARK        |                                 |                          |
| AUGSBURG PARK      | Tennis Courts                   | \$800,000                |
|                    | Skate Park Expansion            | \$185,000 (County Grant) |