

2022-2023 Capital Planning Team Recommendations

5/10/2021

= changed from requested

NOTE: These recommendations are preliminary. They are not final. They will continue to be reviewed and, if desired, amended by the CIB Committee before submission to the Mayor by June 30, 2021.

RECOMMENDED FOR FUNDING

	Department	Requested Funding		Recommended Funding		2022-2023 Total
		2022	2023	2022	2023	
Annual Programs						
Citywide Long-Term Capital Maintenance	All	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Asphalt Restoration and Replacement	Parks	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000
Children's Play Area Improvements	Parks	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Citywide Tree Planting	Parks	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 660,000
Outdoor Court Restoration	Parks	\$ 251,000	\$ 251,000	\$ 236,000	\$ 236,000	\$ 472,000
Park and Library Capital Asset Revitalization	Parks/Library	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000
Parks Grant Prep/Design	Parks	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ 40,000
Bike, Ped, and Traffic Safety	Public Works	\$ 250,000	\$ 250,000	\$ 225,000	\$ 225,000	\$ 450,000
Bridge Enhancement	Public Works	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Citywide Stairway	Public Works	\$ 125,000	\$ 125,000	\$ 250,000	\$ 250,000	\$ 500,000
Railroad Crossing Safety Improvements	Public Works	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
Signalized Intersection Safety Improvements	Public Works	\$ 125,000	\$ 125,000	\$ 115,000	\$ 115,000	\$ 230,000
CIB Bond Sale Costs	All	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 260,000
CIB Contingency	All	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 300,000
Community Proposal Set Aside	All	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000
Annual Program Subtotal:		\$ 4,451,000	\$ 4,451,000	\$ 3,916,000	\$ 3,916,000	\$ 7,832,000
Department Projects						
Bruce Vento Safe Routes to School	Public Works	\$ 549,405	\$ -	\$ 549,405	\$ -	\$ 549,405
Parks Deferred Maintenance	Parks	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 1,280,000
Hamline Midway Library	Library	\$ -	\$ 8,169,300	\$ 394,595	\$ 3,944,000	\$ 4,338,595
North End Community Center	Parks	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 2,500,000	\$ 8,000,000
Projects Subtotal:		\$ 6,689,405	\$ 14,309,300	\$ 7,084,000	\$ 7,084,000	\$ 14,168,000

Available	\$ 11,000,000	\$ 11,000,000
Annual Programs	\$ 3,916,000	\$ 3,916,000
Projects	\$ 7,084,000	\$ 7,084,000
Remaining	\$ -	\$ -

NOT RECOMMENDED FOR FUNDING

	Department	Requested Funding		Recommended Funding		2022-2023 Total
		2022	2023	2022	2023	
Hayden Heights Play Area	Parks	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Larpenteur Sidewalk Construction	Public Works	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
Gold Line BRT and Ped Improvements	Public Works	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -
Hayden Heights Library Renovation	Library	\$ 5,806,700	\$ -	\$ -	\$ -	\$ -
Randolph Bridge	Public Works	\$ 765,407	\$ -	\$ -	\$ -	\$ -
Riverview Library Renovation	Library	\$ 3,468,500	\$ -	\$ -	\$ -	\$ -
Homecroft Play Area	Parks	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Marshall Sidewalk Construction	Public Works	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -
Merriam Park Improvements	Parks	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
I-94 Noise Wall Construction	Public Works	\$ 101,000	\$ -	\$ -	\$ -	\$ -
Fire Station 7	Fire	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
Kellogg Park Mall	Parks	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Central District Police Building	Police	\$ 1,000,000	\$ 8,550,000	\$ -	\$ -	\$ -
Walnut Street Stairway	Public Works	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -
		\$ 22,641,607	\$ 13,150,000			