

An aerial photograph showing a large-scale road construction project in a rural area. A multi-lane road is under construction, winding through fields and wooded areas. A large, modern building is visible in the upper center. The text "2023 CAPITAL IMPROVEMENT PLAN (CIP)" is overlaid in white on a dark blue rectangular background.

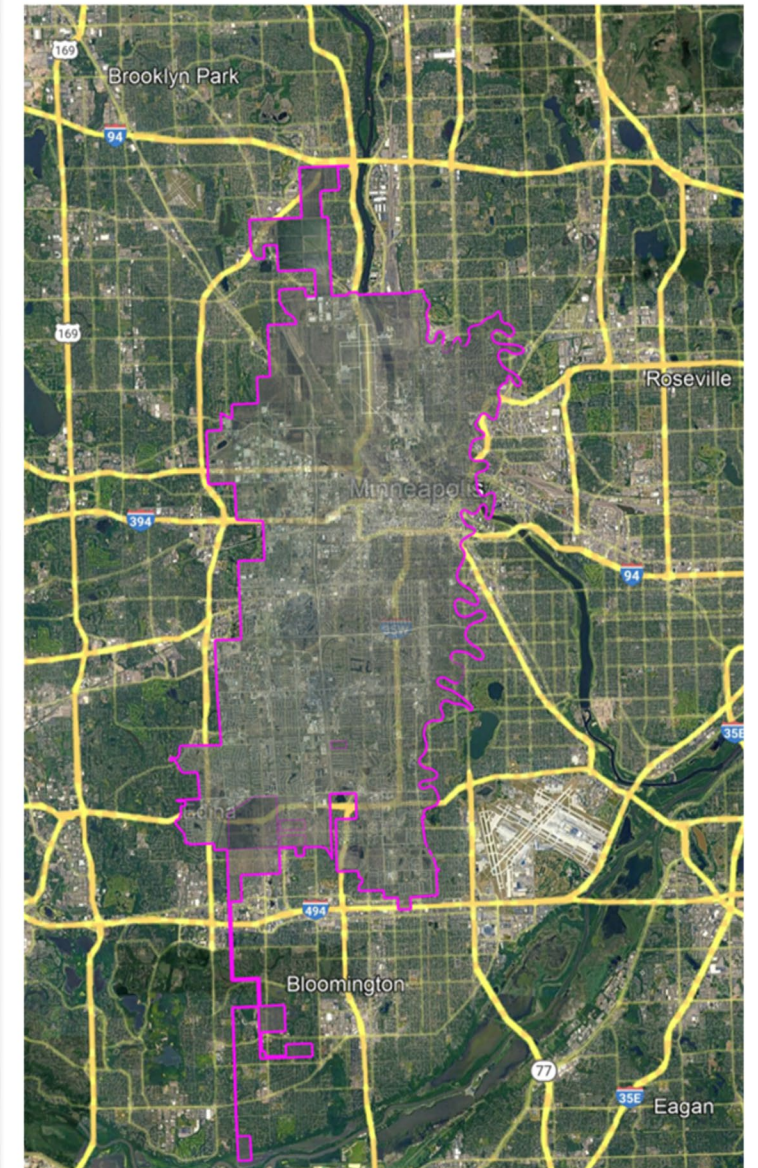
2023 CAPITAL IMPROVEMENT PLAN (CIP)

PRESENTATION SUMMARY

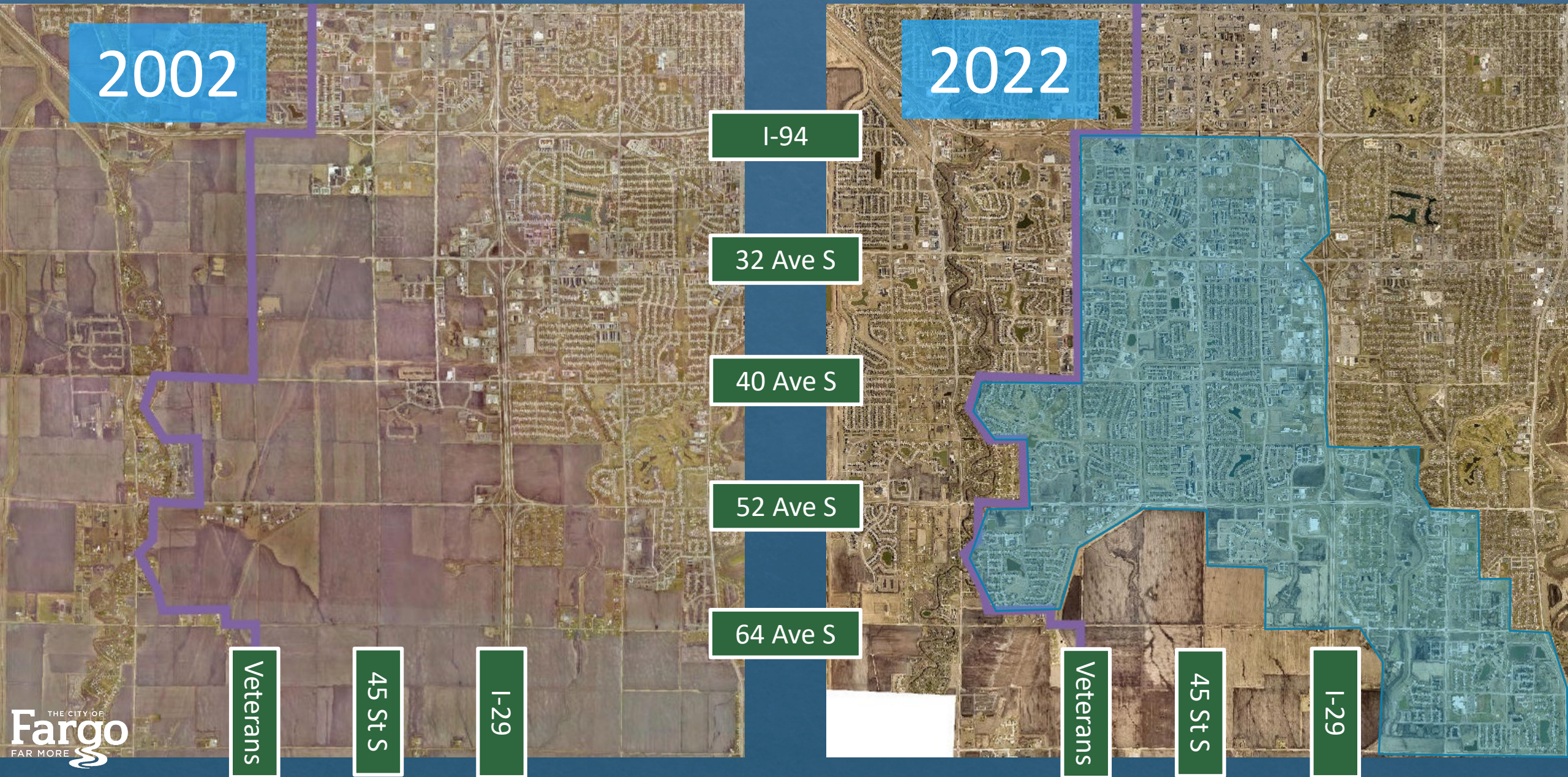
- Size and Condition of Infrastructure
- Project Selection Process
- Proposed 2023 Projects
 - Locally Funded and Programmed Projects
 - Federal Aid Projects
 - Flood Control Projects
 - New Development/Alley Paving Projects
- CIP Funding
- Operation Prairie Dog Funds Update
 - Extra Projects to be funded with Prairie Dog Funds
- Proposed 2024 Core Neighborhood Projects
- Questions and Discussion

FARGO'S PAVEMENT NETWORK

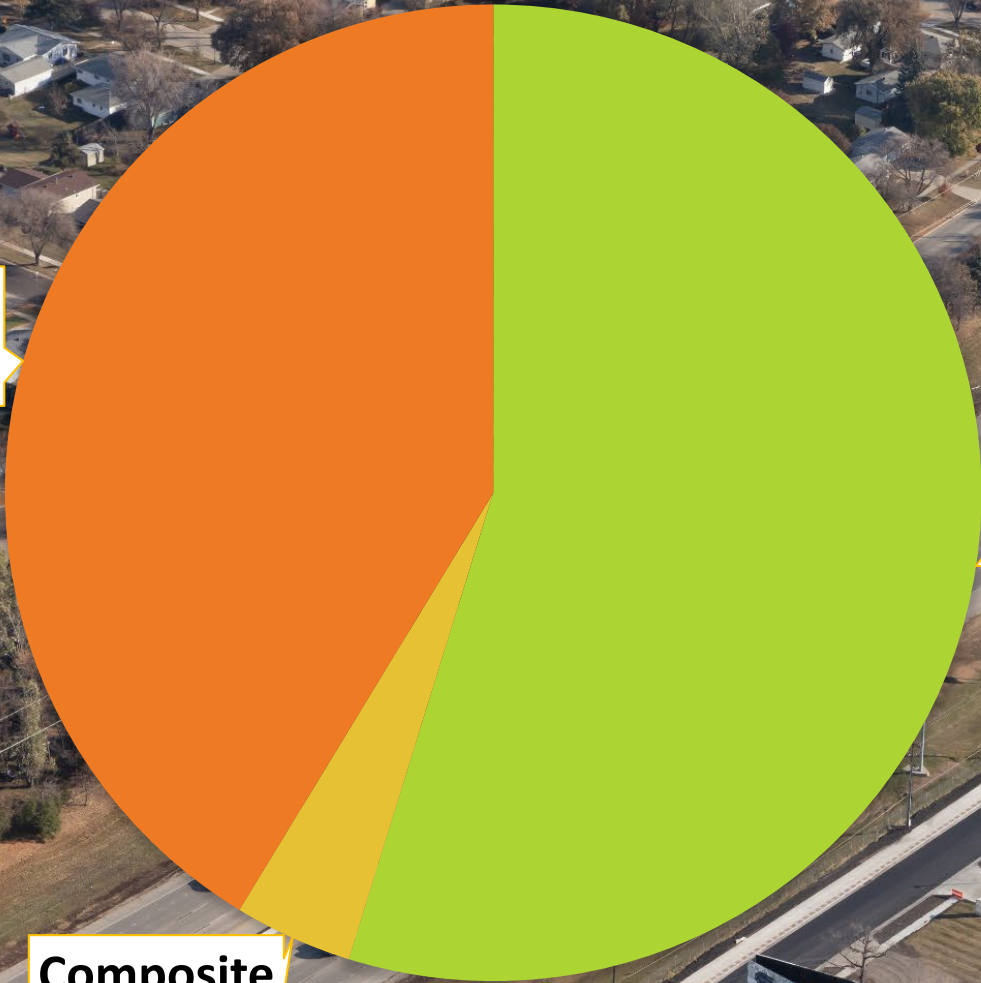
- Over 1,400 lane miles of pavement
 - Driving on I-94 across North Dakota four times
- From 2006 to 2021, the network has grown by 399 lane miles (39.4%)
- City area similar to that of:
 - North/South: I-94 to I-494
 - East/West: Hwy 100 to Hwy 77
- Total network value is approximately \$1.2 billion



OUR GROWTH – 2002 VS 2022



FARGO'S PAVEMENT NETWORK



Surface Type	SY of Pavement	% of Network
Asphalt	5,484,596	54.7%
Composite	389,750	3.9%
Concrete	4,151,230	41.4%
Total	10,025,577	100%

TERMINOLOGY

ROADWAY CLASSIFICATIONS

ARTERIAL

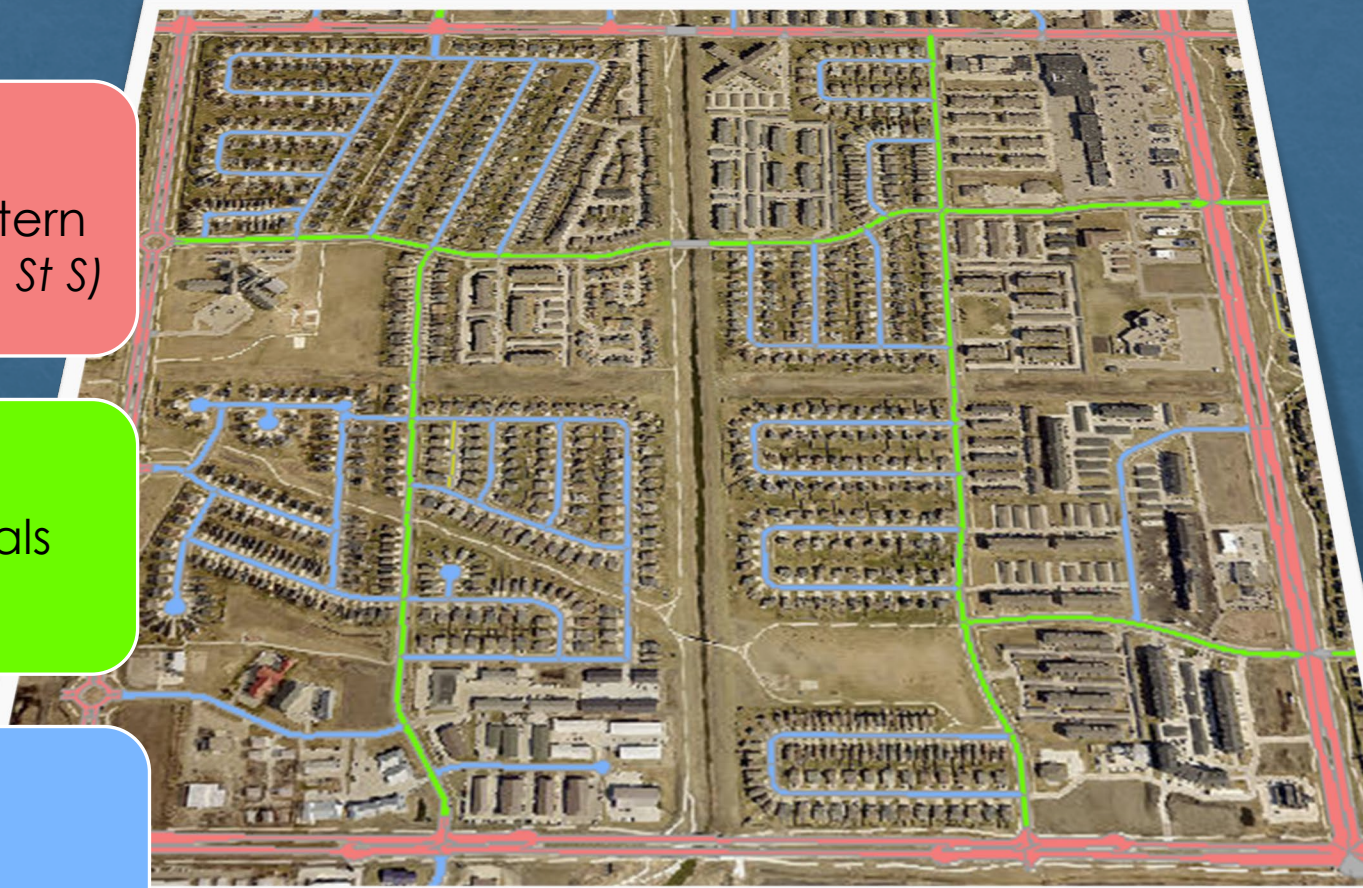
Typically spaced every mile in a grid-like pattern
(40th Ave S, Veterans Blvd, 52nd Ave S, 45th St S)

COLLECTOR

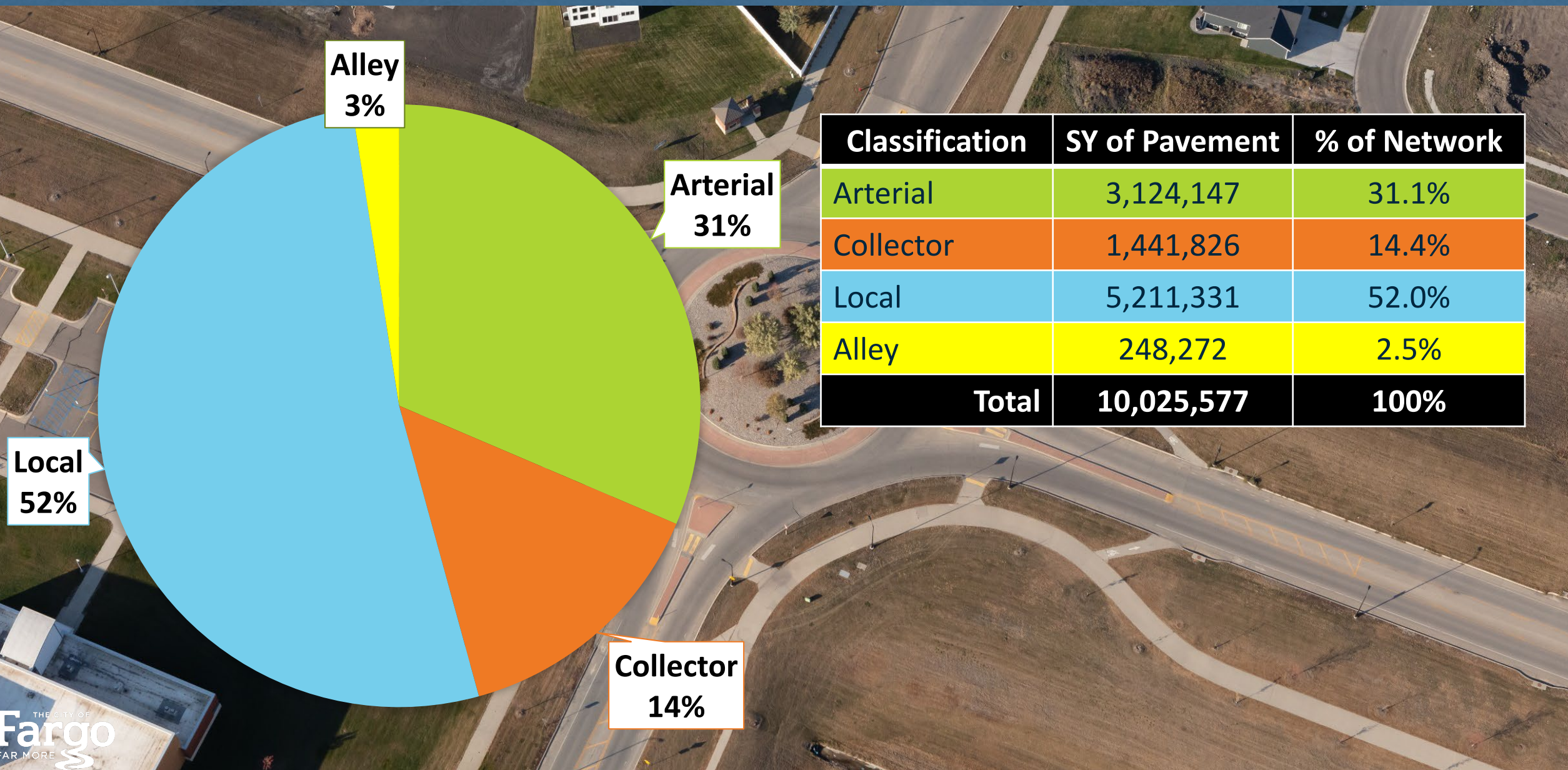
Intermediate spacing, link locals and arterials
(44th Ave S, 47th St S, 53rd St S)

LOCAL

Residential streets

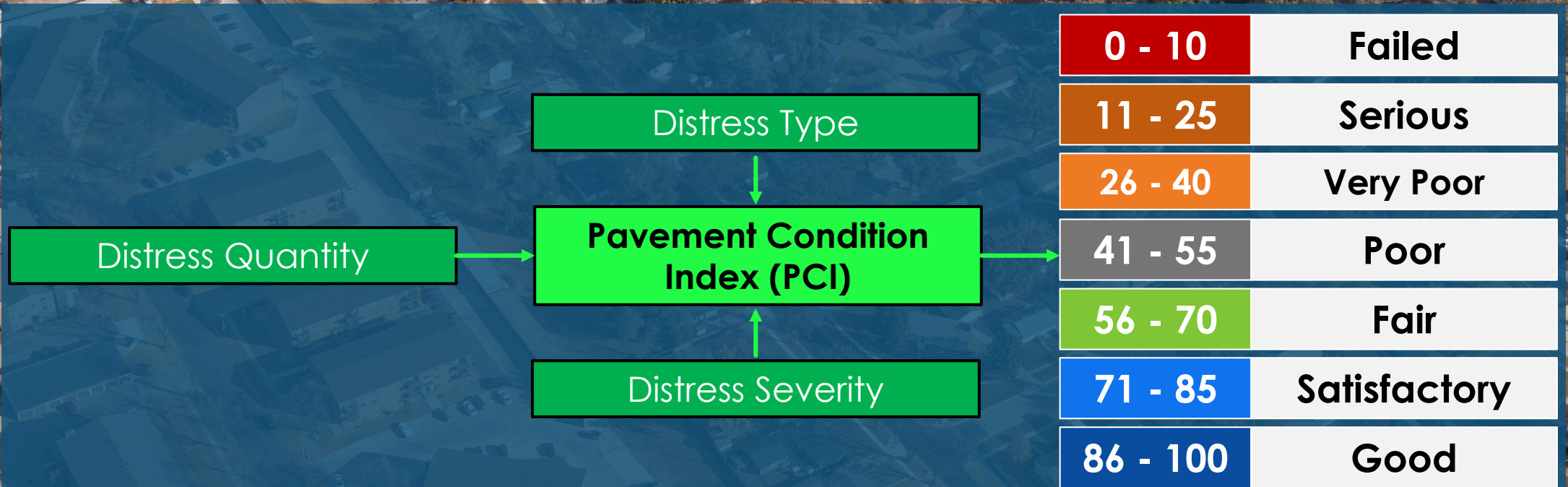


FARGO'S PAVEMENT NETWORK



FARGO'S PAVEMENT NETWORK

- Consultant rates 20 distresses on asphalt and 19 on concrete
- Raw data is entered into ICON and the program calculates a PCI for every segment identified
- ASTM standard was used in 2017 and 2021



OUR PAVEMENT NETWORK'S CONDITION

The Pavement Condition Score

Surface Type	Previous Survey Results (2017)				Recent Survey Results (2021)			
	Total Network	Arterial	Collector	Local	Total Network	Arterial	Collector	Local
All Streets	82.88	86.09	85.47	78.96	79.06	80.39	80.08	78.79
Asphalt	80.58	81.39	82.84	80.26	80.50	75.61	82.98	82.55
Composite	67.32	71.24	54.57	65.12	54.02	60.37	35.82	49.89
Concrete	86.90	88.40	91.17	75.53	79.93	83.16	78.97	67.81

PROJECT SELECTION

- Collaboration between Planning, Public Works, and Engineering, Water Treatment, and Water Reclamation
 - Taking into consideration:
 - Go2030, Core Neighborhood Master Plan, Fargo Transportation Plan, Pavement Management Policy, etc.
 - Public Works, Planning, and Engineering met and agreed on:
 - 2023 Core Neighborhood Projects
 - 2024 Core Neighborhoods to focus on for reconstruction

CIP HISTORY – LOCALLY FUNDED PROJECTS

Locally Funded and Programmed Projects	2018 CIP	2019 CIP	2020 CIP	2021 CIP	2022 CIP	2023 CIP
Utility Repl. and Street Recon.	\$ 21,202,229	\$ 0	\$ 11,621,321	\$ 9,430,295	\$ 6,837,574	\$ 10,956,449
Pavement Preservation	\$ 5,456,221	\$ 8,881,989	\$ 3,515,718	\$ 6,884,738	\$ 14,426,077	\$ 9,702,000
Storm Sewer Utility	\$ 3,873,619	\$ 1,491,795	\$ 2,039,796	\$ 1,448,413	\$ 1,214,595	\$ 2,110,500
Traffic and Streetlight	\$ 3,196,465	\$ 2,027,118	\$ 2,077,559	\$ 2,697,968	\$ 1,718,146	\$ 747,180
Safety Improvements	\$ 513,186	\$ 416,938	\$ 0	\$ 751,090	\$ 674,743	\$ 1,260,000
Sidewalk	\$ 1,266,990	\$ 828,749	\$ 298,797	\$ 841,940	\$ 2,501,635	\$ 1,260,000
Miscellaneous	\$ 142,685	\$ 1,018,101	\$ 60,000	\$ 679,800	\$ 1,079,529	\$ 60,000
Total of these categories:	\$ 35,651,395	\$ 14,664,690	\$ 19,613,191	\$ 22,734,244	\$ 28,452,299	\$ 26,096,129

Old Policy
"50/50"

New Policy

CIP HISTORY AND 2023 PROPOSED

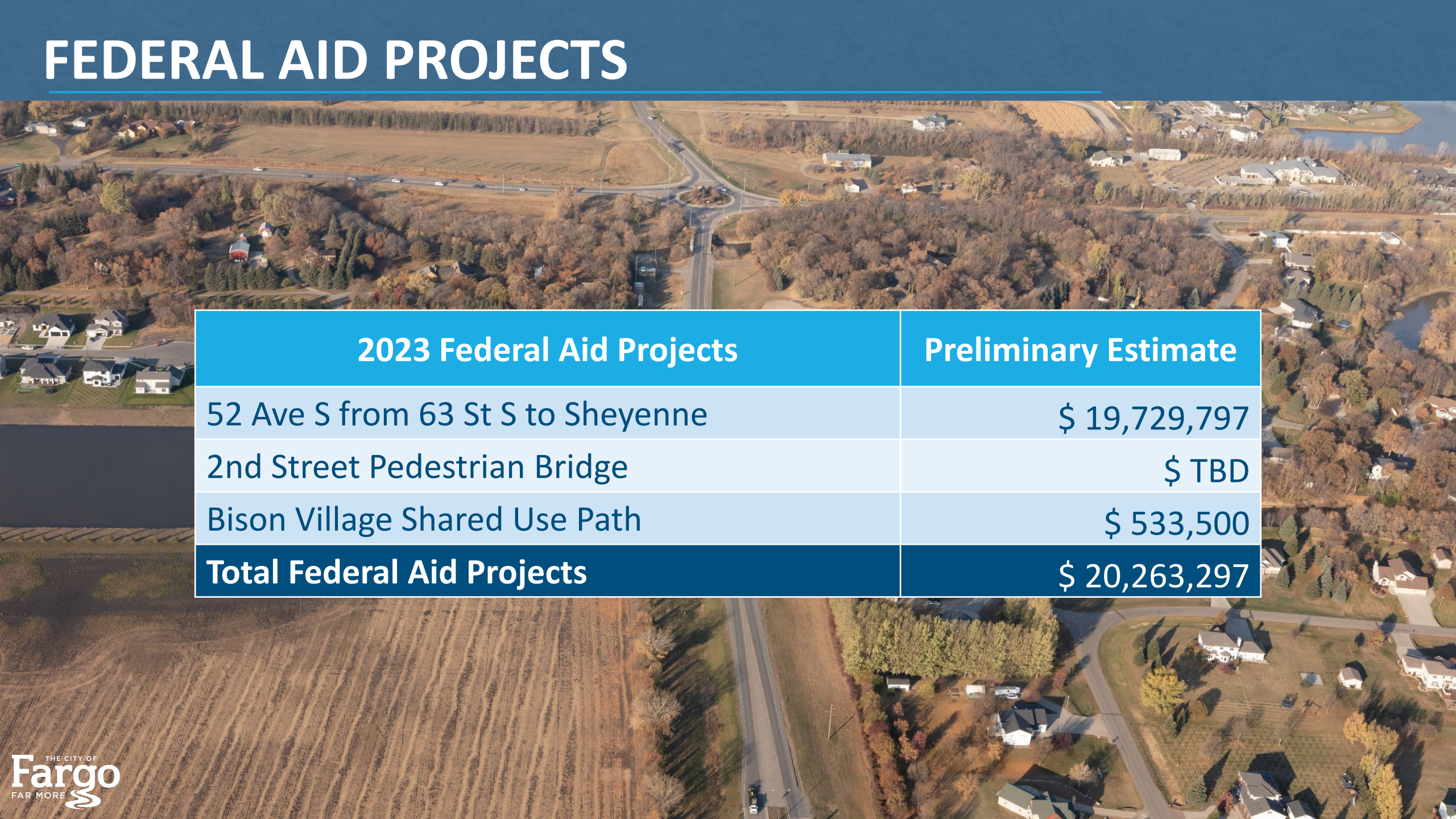
	2018 CIP	2019 CIP	2020 CIP	2021 CIP	2022 CIP	2023 CIP
Locally Funded and Programmed	\$ 35,651,395	\$ 14,664,690	\$ 19,613,191	\$ 22,734,244	\$ 28,452,299	\$ 26,096,129

	2018 CIP	2019 CIP	2020 CIP	2021 CIP	2022 CIP	2023 CIP
Federal Aid (New and Recon)	\$ 16,787,775	\$ 38,344,250	\$ 14,285,175	\$ 31,610,489	\$ 25,736,588	\$ 20,263,297 ⁺
Flood Control	\$ 17,505,556	\$ 4,749,462	\$ 15,741,796	\$ 25,507,475	\$ 20,345,830	\$ 10,737,700
New Development	\$ 21,942,778	\$11,708,770	\$ 30,612,297	\$ 34,927,838	\$ 58,359,674	\$ 26,460,000
Alley Paving	\$ 76,440	\$ 0	\$ 601,824	\$ 427,334	\$ 0	\$ 252,000
Total of these categories:	\$ 56,312,549	\$ 54,802,482	\$ 61,241,092	\$ 92,473,136	\$ 104,442,092	\$ 51,412,997
Total CIP	\$ 91,963,943	\$ 70,067,678	\$ 80,854,283	\$ 115,207,380	\$ 132,894,391	\$ 77,509,125*

⁺ Does not currently include 2nd Street Pedestrian Bridge Project

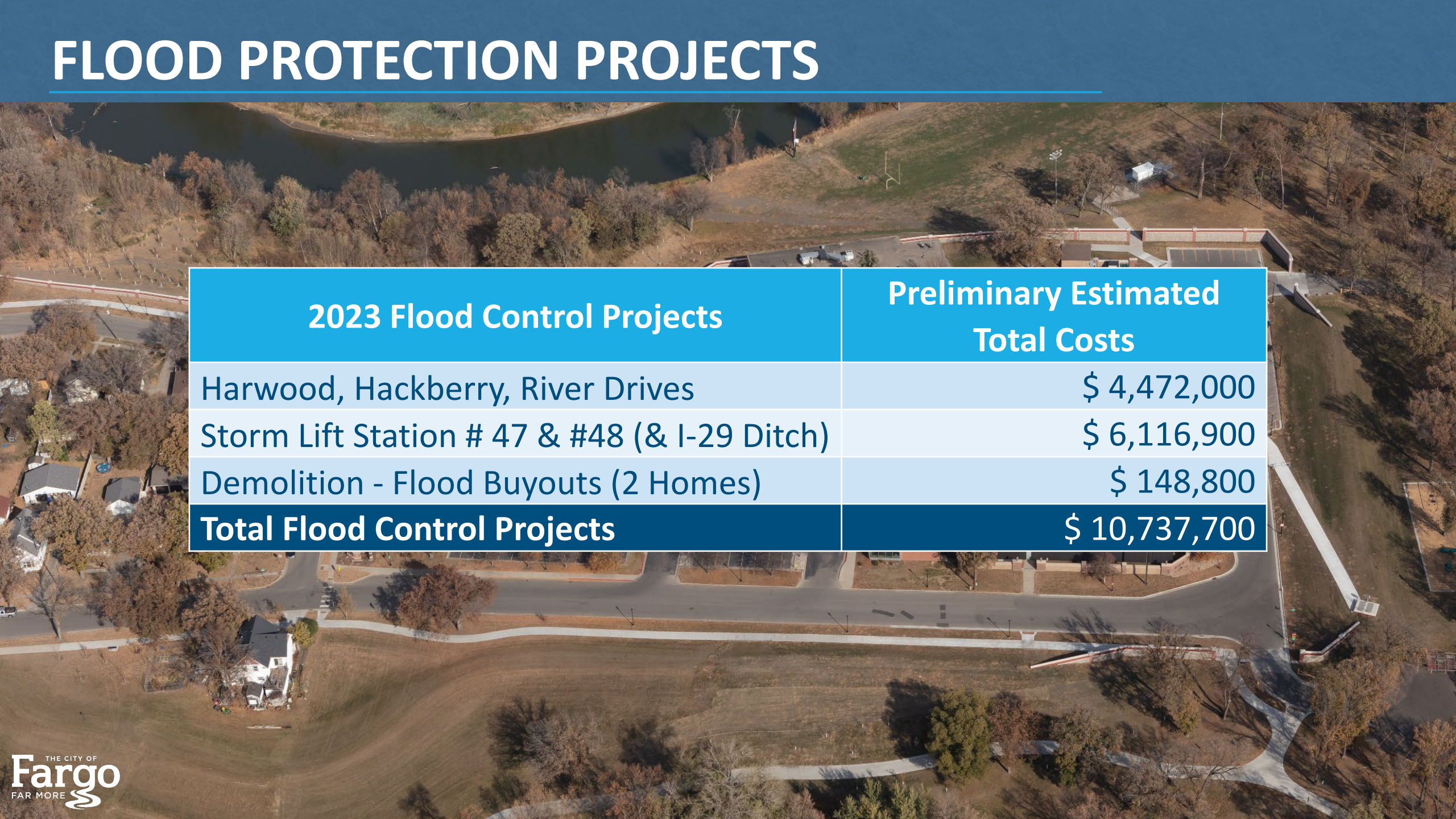
*Does not include extra projects to be funded with Prairie Dog Funds

FEDERAL AID PROJECTS



2023 Federal Aid Projects	Preliminary Estimate
52 Ave S from 63 St S to Sheyenne	\$ 19,729,797
2nd Street Pedestrian Bridge	\$ TBD
Bison Village Shared Use Path	\$ 533,500
Total Federal Aid Projects	\$ 20,263,297

FLOOD PROTECTION PROJECTS

An aerial photograph of a park area. A river flows along the top edge. Below the river is a line of trees. Further down is a grassy field with a building and a parking lot. At the bottom is a paved road with a sidewalk. The table is overlaid on the middle of the image.

2023 Flood Control Projects	Preliminary Estimated Total Costs
Harwood, Hackberry, River Drives	\$ 4,472,000
Storm Lift Station # 47 & #48 (& I-29 Ditch)	\$ 6,116,900
Demolition - Flood Buyouts (2 Homes)	\$ 148,800
Total Flood Control Projects	\$ 10,737,700

NEW DEVELOPMENT PROJECTS

An aerial photograph showing a large-scale construction project. A new road or highway is being built, cutting through a landscape of brown, tilled agricultural fields. The road is dark and appears to be in the final stages of construction. To the left, there are some industrial buildings and parking lots. The overall scene depicts a major infrastructure development in a rural or semi-rural area.

- Projects can be categorized a few different ways:
 - Needed to support existing and future developments
 - Within city limits and can be supported with the extension of adjacent infrastructure
 - Outside of city limits and can be supported with the extension of adjacent infrastructure

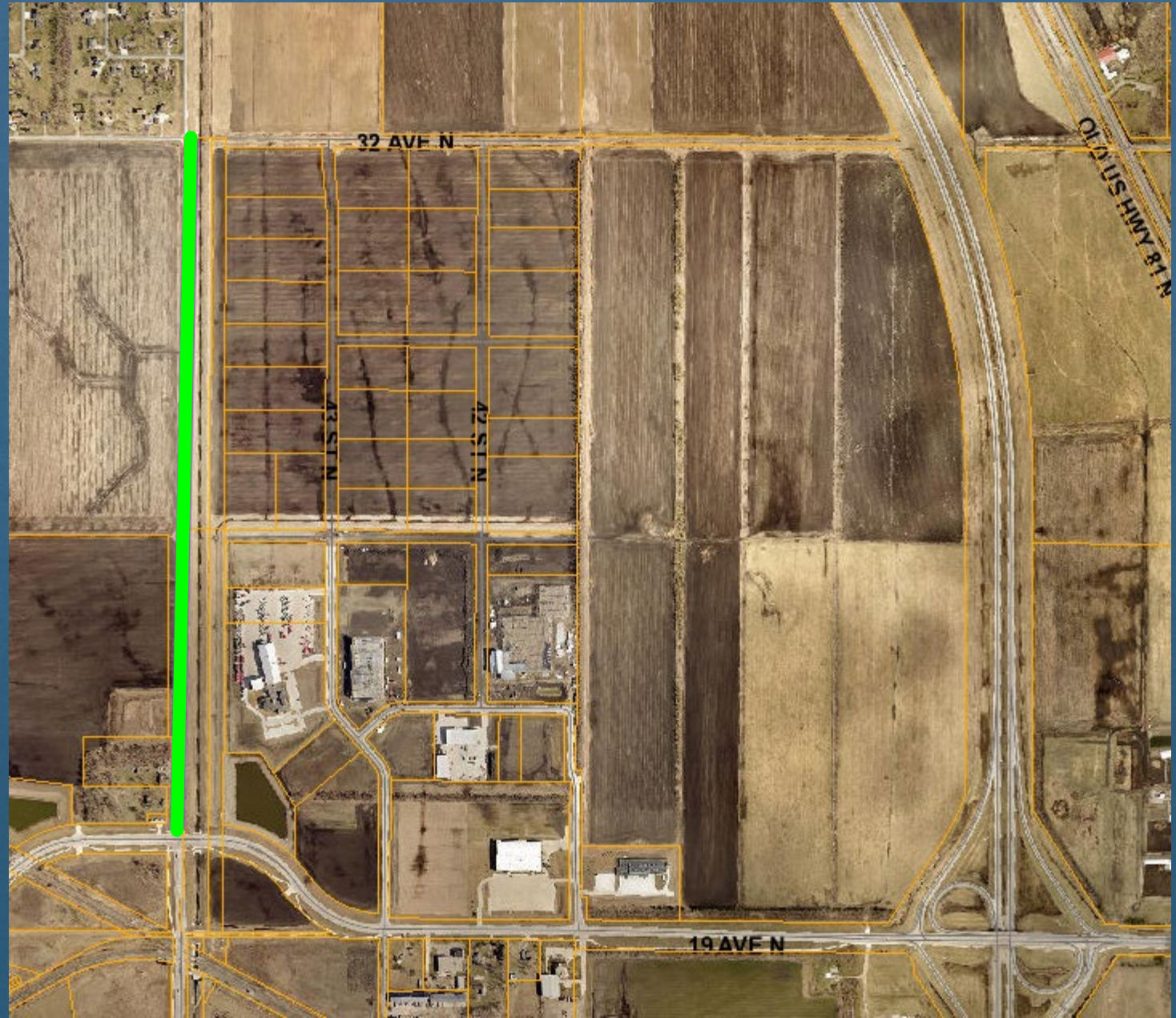
NEW DEVELOPMENT PROJECTS



New development projects that are necessary to support existing development:

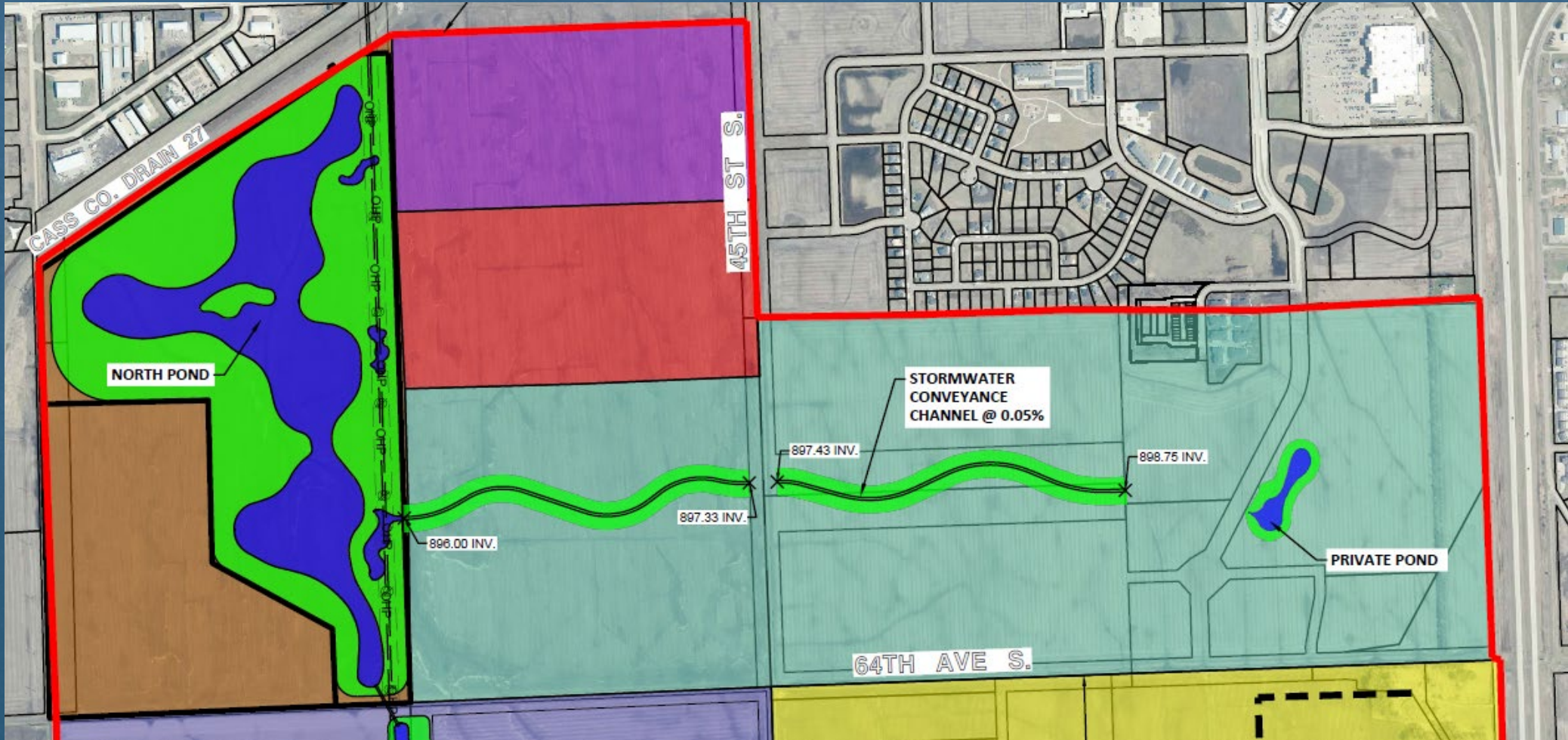
NEW DEVELOPMENT PROJECTS

- 45th St N paving from 19th Ave N to 32nd Ave N



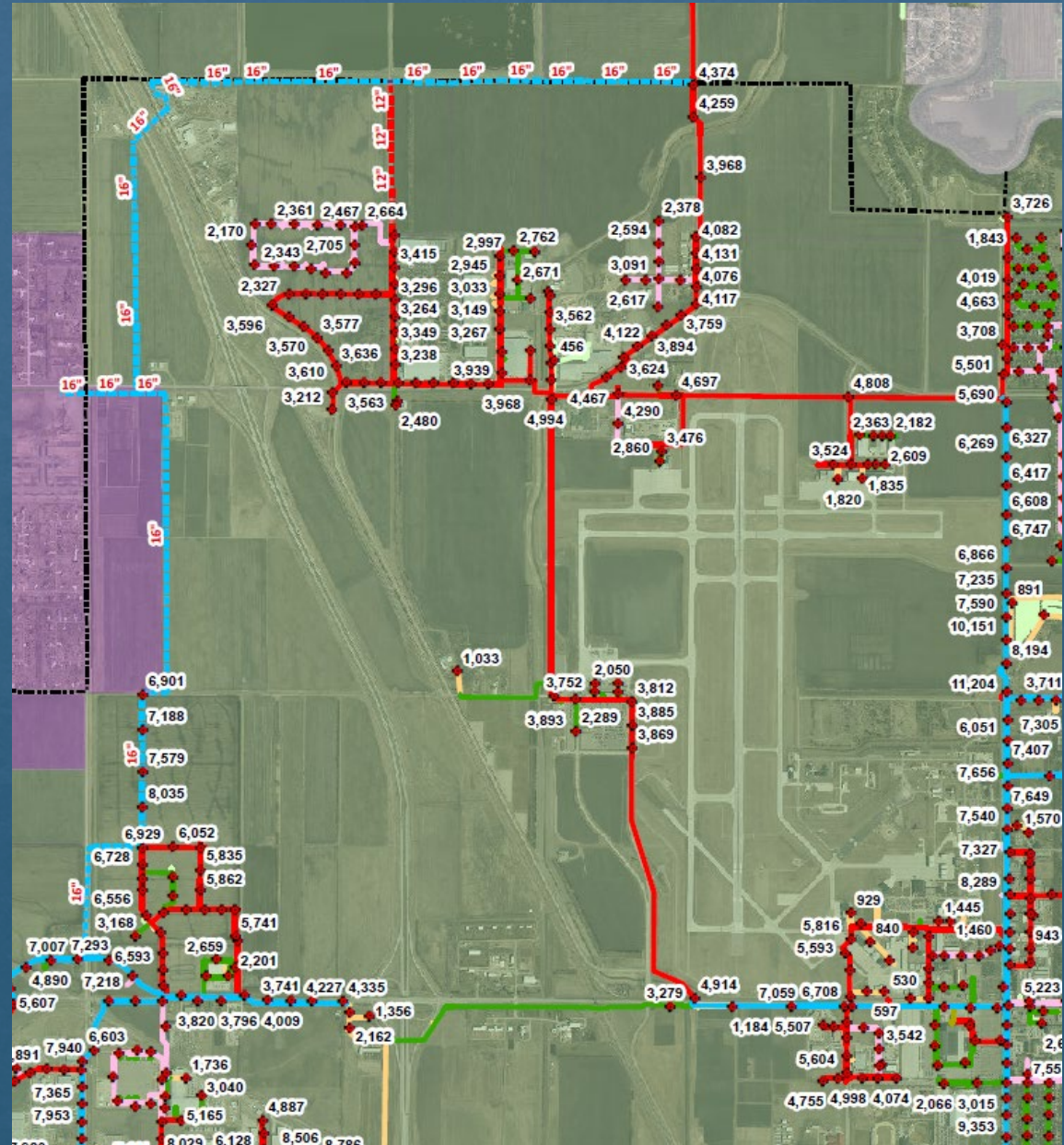
NEW DEVELOPMENT PROJECTS

- SW Metro Pond Expansion and Conveyance Channel



NEW DEVELOPMENT PROJECTS

- Northside water main looping
- Will provide additional capacity and redundancy to support growth



NEW DEVELOPMENT PROJECTS

An aerial photograph of a new development project. The image shows a large, curved road that has been newly paved, cutting through a field of dry, brown grass. In the background, there are several buildings, including what appears to be a school or community center, and a parking lot. The sky is clear and blue.

New development projects that are within City limits and can be supported with the extension of adjacent infrastructure:

NEW DEVELOPMENT PROJECTS

- Golden Valley 3rd Addition
- Residential development located NW of Davies HS

NEW DEVELOPMENT PROJECTS

- 52nd Ave S turn lane
- Located just west of 45th St S
- Requested by the developer



NEW DEVELOPMENT PROJECTS

- 73rd Ave S from 14th St S to University Drive S
 - Eagle Pointe Addition
 - Planned with the original development
 - Not able to install initially due to homes along University Drive



NEW DEVELOPMENT PROJECTS

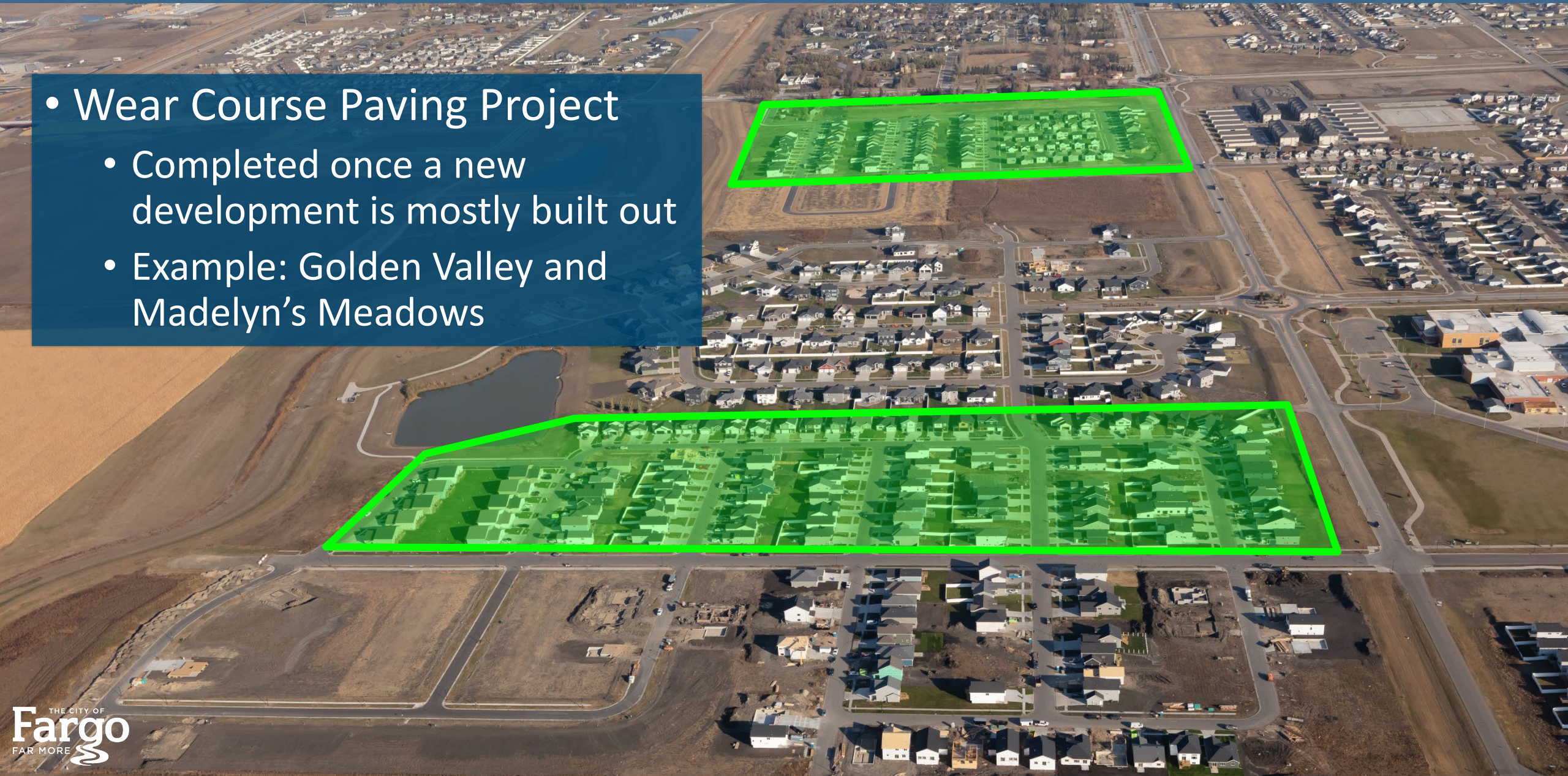
- 25th St N and 39 ½ Ave N
 - Currently rural gravel section
 - Urbanize to support redevelopment

NEW DEVELOPMENT PROJECTS

- 17th St S and 53rd Ave S
 - Located SW of 52nd Ave S and University Dr. S Intersection
 - Gravel roadways and drainage issues
 - Plan to urbanize roadways

NEW DEVELOPMENT PROJECTS

- Wear Course Paving Project
 - Completed once a new development is mostly built out
 - Example: Golden Valley and Madelyn's Meadows



NEW DEVELOPMENT PROJECTS

New development projects that are outside City limits and can be supported with the extension of adjacent infrastructure:



NEW DEVELOPMENT PROJECTS

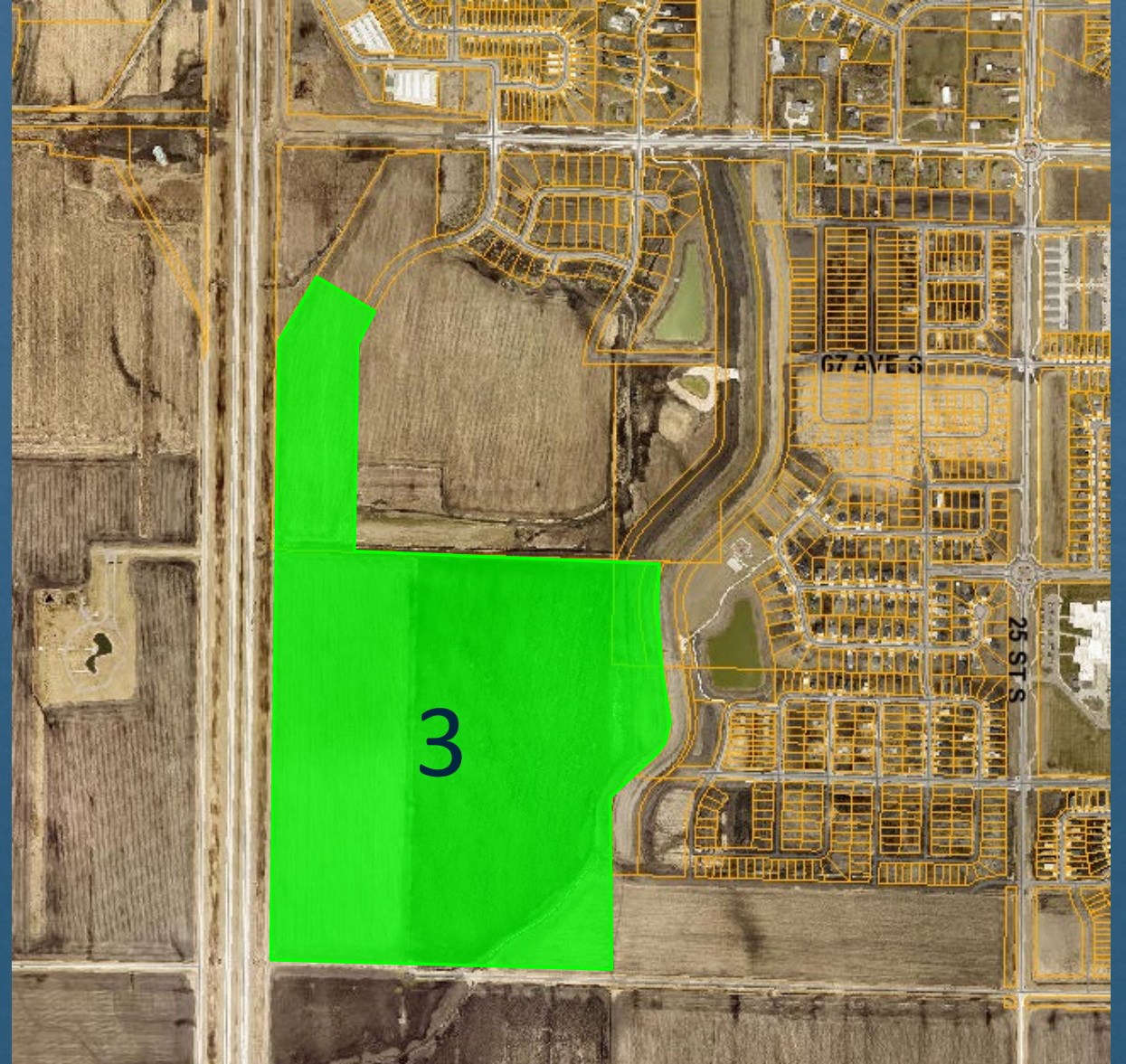
#1: Proposed limited industrial development (Dakota Commerce Center North Addition) by Hyde Development located north of Amazon

#2: Proposed industrial development by Eagle Ridge Development located west of Mid America Steel along 19th Ave N



NEW DEVELOPMENT PROJECTS

#3: Proposed residential development by Eagle Ridge Development located south of Selkirk and west of Madelyn's Meadows



CIP FUNDING – LOCALLY FUNDED PROJECTS

Locally Funded and Programmed Projects	2018 CIP	2019 CIP	2020 CIP	2021 CIP	2022 CIP	2023 CIP
Utility Repl. and Street Recon.	\$ 21,202,229	\$ 0	\$ 11,621,321	\$ 9,430,295	\$ 6,837,574	\$ 10,956,449
Pavement Preservation	\$ 5,456,221	\$ 8,881,989	\$ 3,515,718	\$ 6,884,738	\$ 14,426,077	\$ 9,702,000
Storm Sewer Utility	\$ 3,873,619	\$ 1,491,795	\$ 2,039,796	\$ 1,448,413	\$ 1,214,595	\$ 2,110,500
Traffic and Streetlight	\$ 3,196,465	\$ 2,027,118	\$ 2,077,559	\$ 2,697,968	\$ 1,718,146	\$ 747,180
Safety Improvements	\$ 513,186	\$ 416,938	\$ 0	\$ 751,090	\$ 674,743	\$ 1,260,000
Sidewalk	\$ 1,266,990	\$ 828,749	\$ 298,797	\$ 841,940	\$ 2,501,635	\$ 1,260,000
Miscellaneous	\$ 142,685	\$ 1,018,101	\$ 60,000	\$ 679,800	\$ 1,079,529	\$ 60,000
Total of these categories:	\$ 35,651,395	\$ 14,664,690	\$ 19,613,191	\$ 22,734,244	\$ 28,452,299	\$ 26,096,129

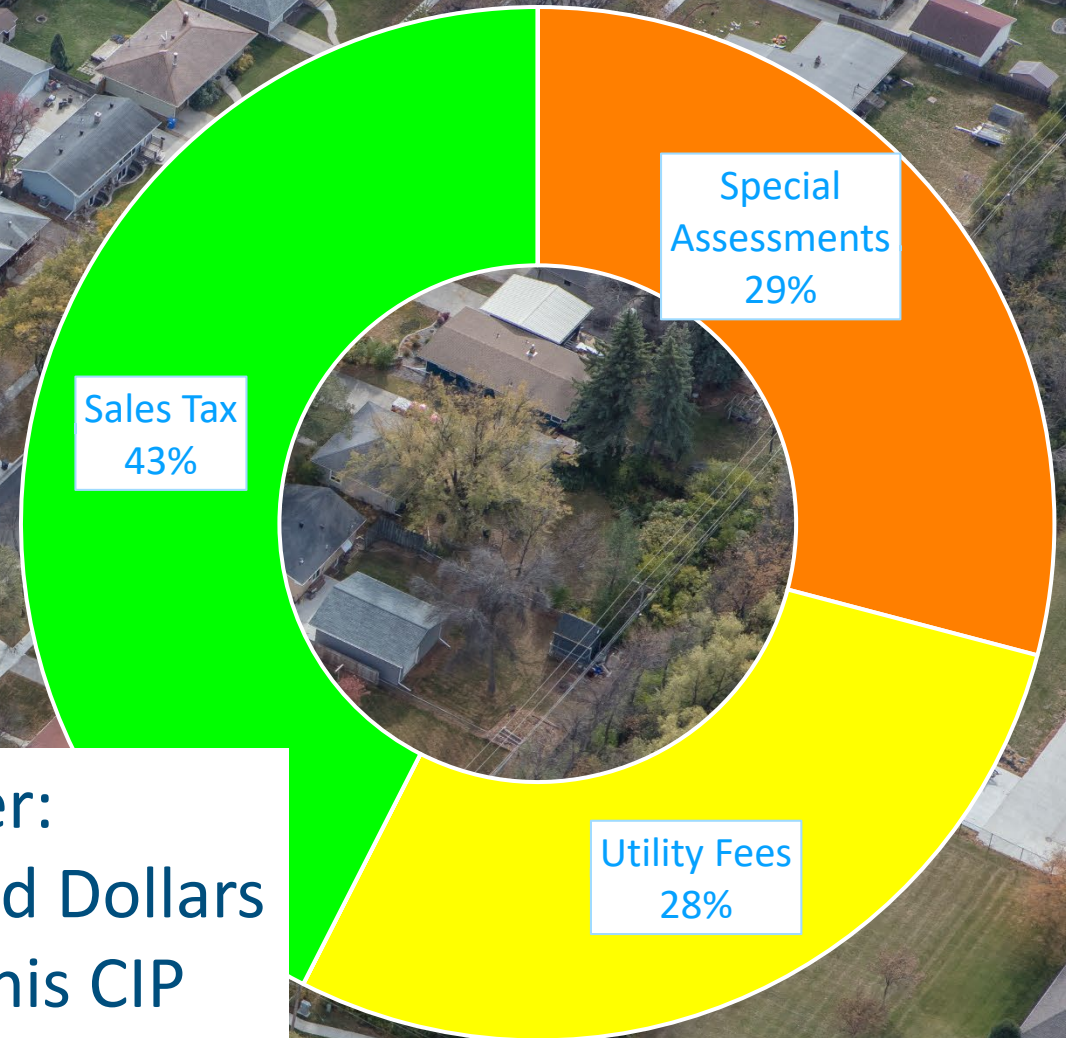
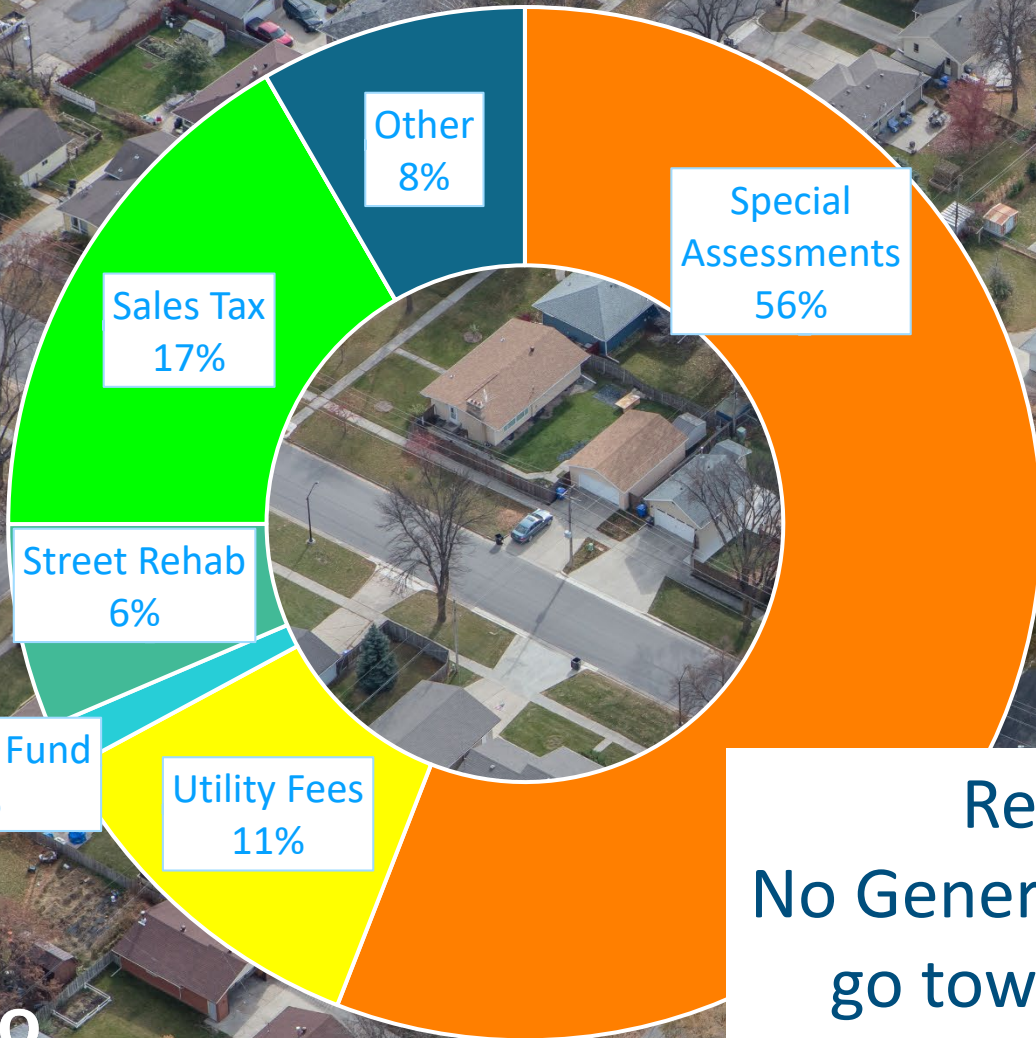
Old Policy
"50/50"

Current Policy

CIP FUNDING HISTORY – LOCALLY FUNDED PROJECTS

Previous Funding
(2018 CIP)

Current Funding
(2023 CIP)



Reminder:
No General Fund Dollars
go towards this CIP

SALES TAX

- Total Rate = 7.5%
 - 5% State of ND
 - 2% City of Fargo
 - 0.5% Cass County

Water
Treatment,
0.25

Streets,
0.25

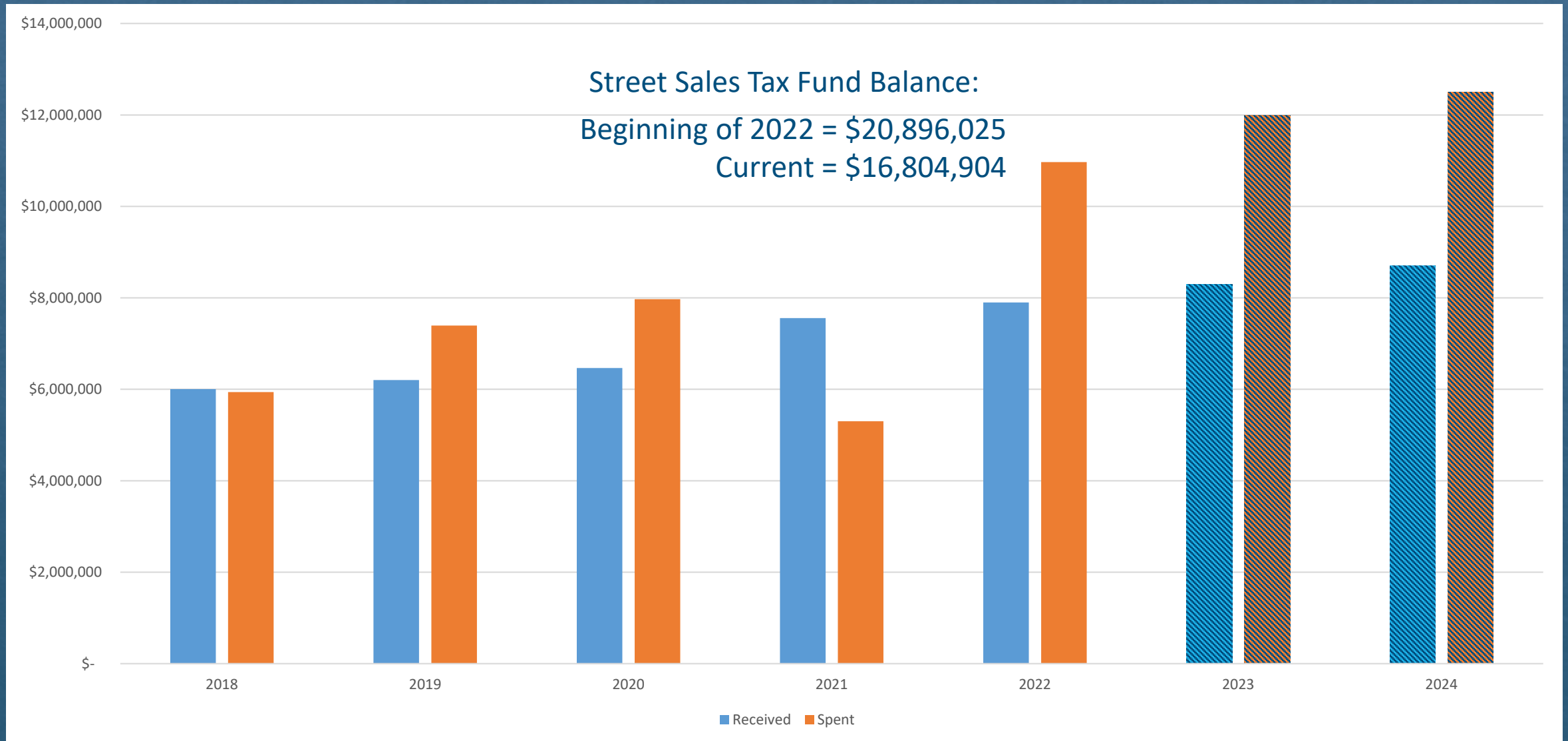
Flood
Control,
1.00

Water
Reclamation,
0.25

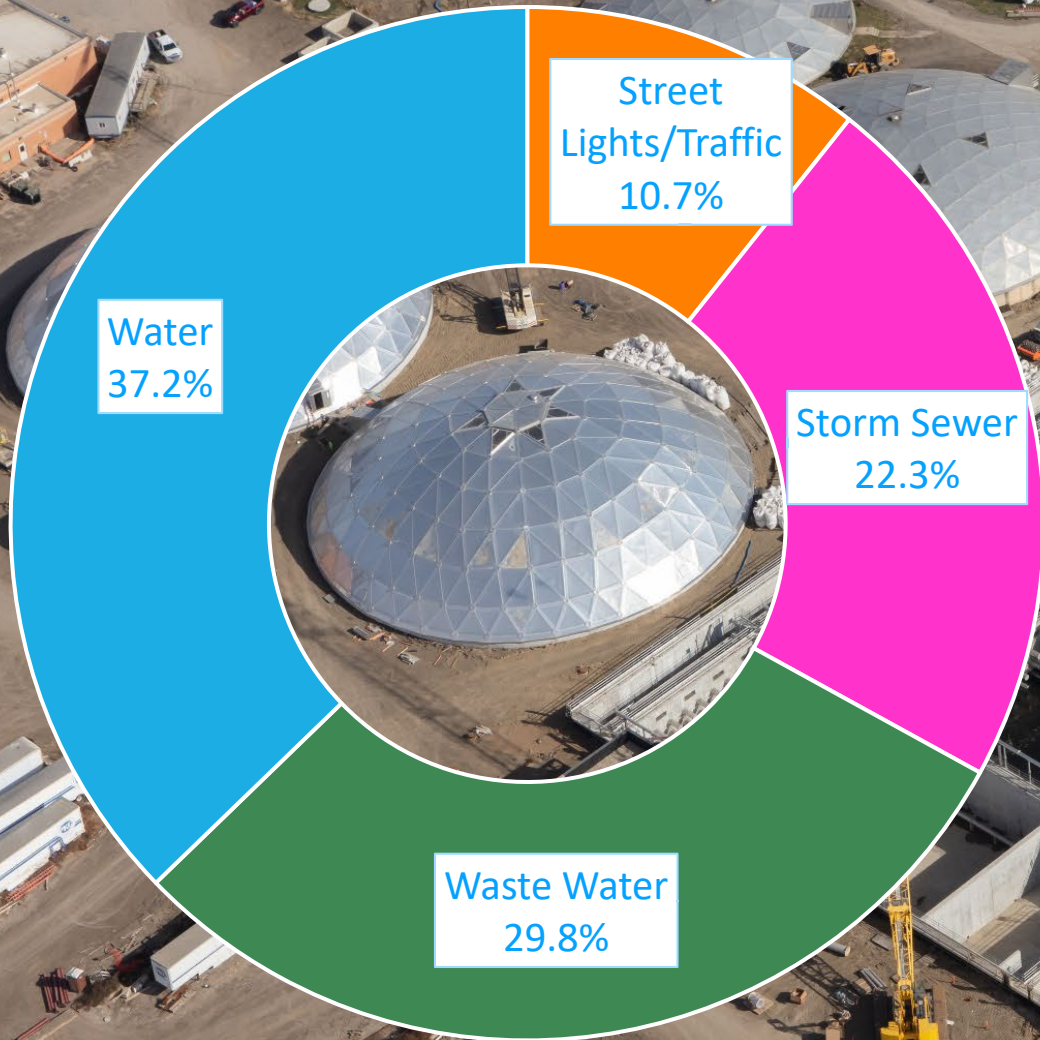
Flood
Control,
0.25

Purpose	Rate	Citizen Voted Start Date	End Date	Citizen Vote to Amend	Amended End Date
Infrastructure	1 cent	Jan. 2009	Dec. 2028		
Flood Control	1/2 cent	Jan. 2010	Dec. 2029	Nov. 2016	Dec. 2084
Flood Control	1/2 cent	Jan. 2013	Dec. 2032	Nov. 2016	Dec. 2084

STREETS SALES TAX – HISTORY AND PROPOSED



UTILITY FUNDS – 2023 CIP



Utility	Amount	Percentage
Water	\$ 2,764,121	37.2%
Waste Water	\$ 2,209,682	29.8%
Storm Sewer	\$ 1,655,113	22.3%
Street Lights/Traffic	\$ 794,762	10.7%
Total	\$ 7,423,679	100%

COST TO A HOMEOWNER – STREET RECONSTRUCTION



A typical home in the 8th St Assessment District
50’ Single Family Lot - Local Direct
(Local Paving + Infrastructure)



Cost per month to Property Owner
25 year assessment at 5% interest

\$ 244 **\$ 122** **\$ 62**
w/o City Previous Current

	Cost without City Participation		Previous Policy (50/50)		Current Policy w/o Prairie Dog Funds	
	Per Front Foot	Total	Per Front Foot	Total	Per Front Foot	Total
Paving	\$ 364.85	\$ 18,242	\$ 182.43	\$ 9,121	\$ 90.20	\$ 4,510
Storm	\$ 75.66	\$ 3,783	\$ 37.83	\$ 1,891	\$ 37.83	\$ 1,891
Sanitary	\$ 174.28	\$ 8,714	\$ 87.14	\$ 4,357	\$ 42.45	\$ 2,123
Water Main	\$ 220.57	\$ 11,029	\$ 110.29	\$ 5,514	\$ 42.45	\$ 2,123
Total	-----	\$ 41,768	-----	\$ 20,884	-----	\$ 10,646

Sample project (BR-23-B1) scope includes:
Replacement of water main, sewer main, water and sanitary services, storm sewer and inlets, driveway approaches, sidewalks and roadway pavement.

Typical private sewer repair ranges from \$15,000 to \$25,000
Some repairs are upwards of \$50,000

COST TO A HOMEOWNER – MILL AND OVERLAY



A typical home on a Mill and Overlay Project
60' Single Family Lot - Local Direct
(Local Mill and Overlay)



Cost per month to Property Owner
15 year assessment at 5% interest



	Cost without City Participation		Current Policy	
	Per Front Foot	Total	Per Front Foot	Total
Paving	\$ 56.30	\$ 3,378	\$ 28.15	\$ 1,689
Total	-----	\$ 3,378	-----	\$ 1,689

Sample project costs from Section 5 of PR-22-F1

Scope includes asphalt mill and overlay, curb and gutter repair, and ADA upgrades

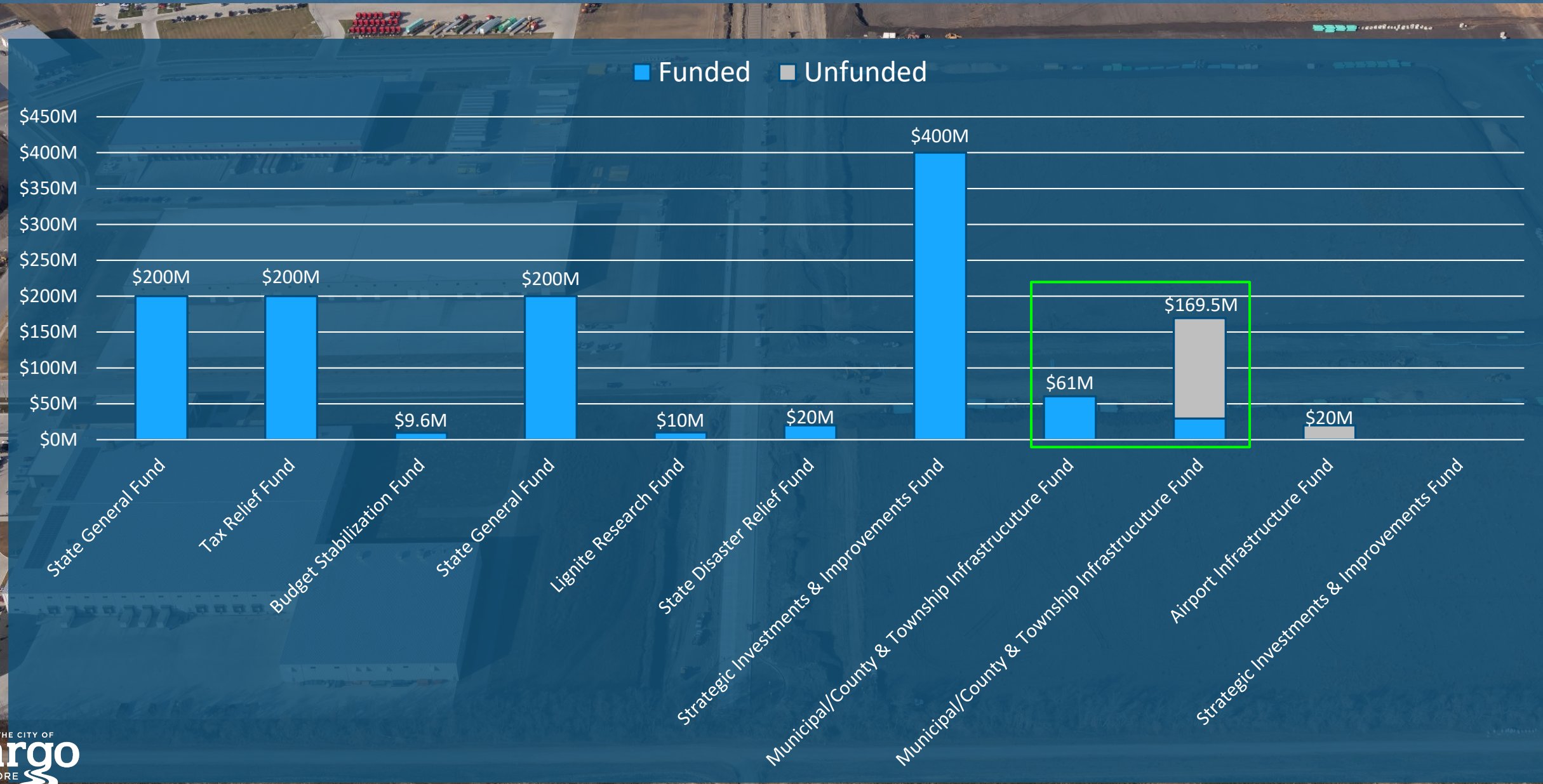
PRAIRIE DOG FUNDS

- House Bill 1066
 - Commonly referred to as “Operation Prairie Dog”
 - Passed during the 2019 Legislative Session
 - Made changes to the oil and gas gross production tax distribution formula
 - New source of infrastructure funding for cities, counties, and townships in non-oil producing counties
 - Up to \$ 115M for cities
 - Up to \$ 115M for counties and townships

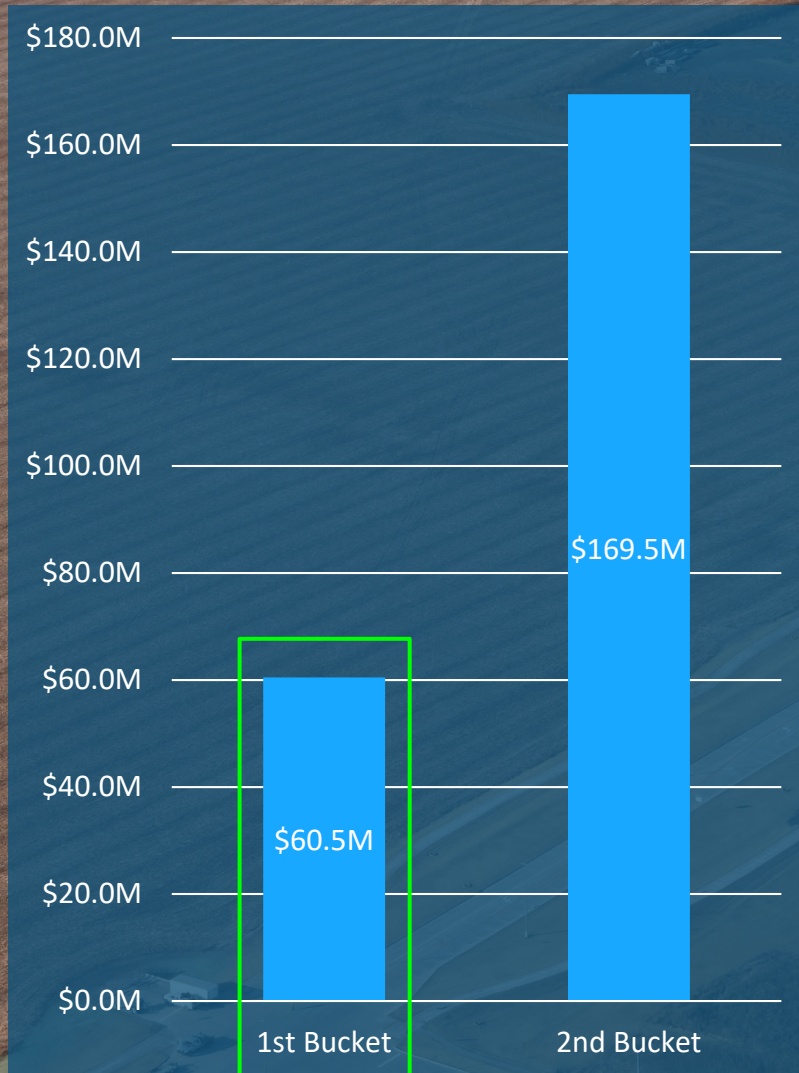
PRAIRIE DOG FUNDS

- Funds are for “essential infrastructure projects”
 - Means capital construction projects to construct new infrastructure or to replace existing infrastructure
 - Water treatment plants;
 - Wastewater treatment plants;
 - Sewer lines and water lines, including lift stations and pumping systems;
 - Water storage systems, including dams, water tanks, and water towers;
 - Storm water infrastructure, including curb and gutter construction;
 - Road and bridge infrastructure, including paved and unpaved roads and bridges;
 - Airport infrastructure;
 - Electricity transmission infrastructure;
 - Natural gas transmission infrastructure; and
 - Communications infrastructure, excluding fiber optic infrastructure.
 - May not be used for debt repayment
 - May not be used for routine maintenance and repair projects

PRAIRIE DOG FUNDS



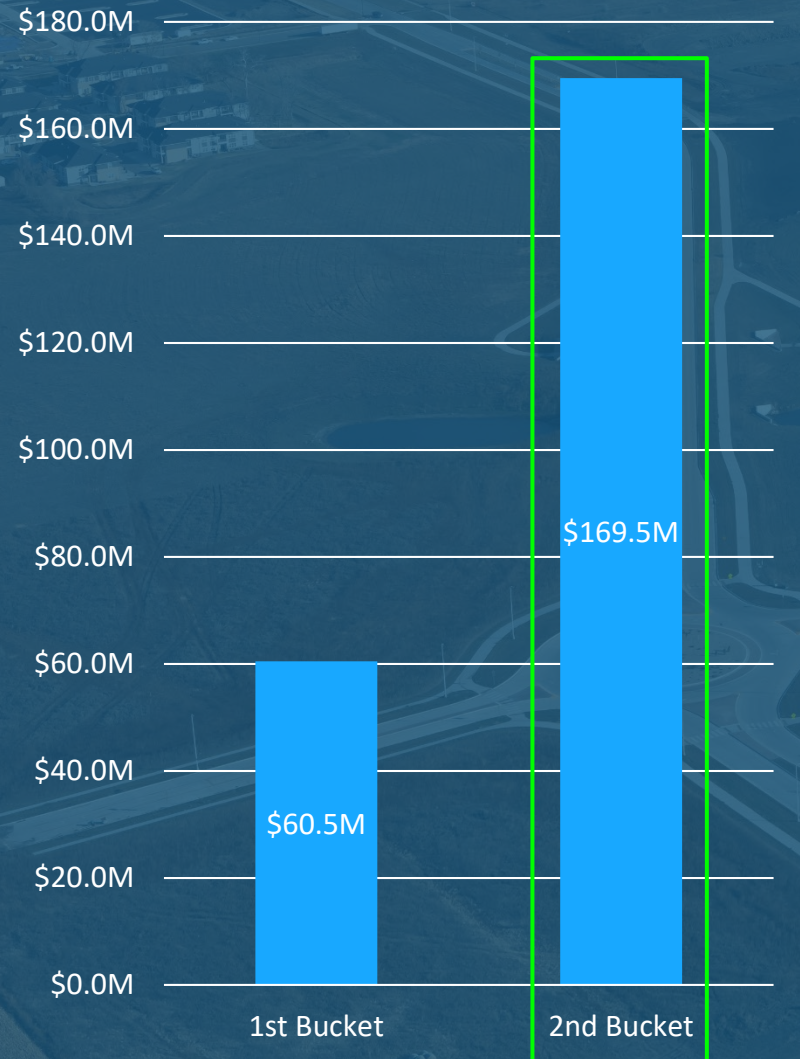
PRAIRIE DOG FUNDS



1st Bucket – Filled in October 2022

- State will distribute funds within 40 days of bucket filling
- Distribution amount as follows:
 - \$ 2.5M for cities with 5,000+ people
 - \$ 500k for cities with 2,000-4,999 people
 - \$ 125k for cities with 1,000-1,999 people
- Fargo to receive \$ 2.5M

PRAIRIE DOG FUNDS



2nd Bucket – Likely to fill in late 2022/early 2023

- State will distribute funds within 60 days of bucket filling
- Distribution as follows:
 - a. \$ 150 per person of the city's population
 - b. In addition to the amounts in "a", a dollar amount equal to the product of the following:
 - 1) Amount calculated from "a"; and
 - 2) The average of the annual percentage increase in population from three years prior multiplied by 10.
 - c. In addition to the amounts in "a" and "b", a dollar amount equal to the product of the following:
 - 1) The average of the annual property valuation percentage increase for the three most recent years multiplied by 25,000.
- Population is based on most recent actual or estimated census data published by the US census bureau.
- Taxable property values are based on most recent data published by the tax commissioner in the tax levy report.
- Fargo anticipated to receive approximately \$ 22.5M

INFRASTRUCTURE FUNDING POLICY – PROPOSED REVISION

- We are proposing a few revisions to the Infrastructure Funding Policy
- 2023 CIP was based on this proposed policy revision being approved
- Project selection for 2023/2024 Prairie Dog funded projects were also based on this proposed policy revision being approved

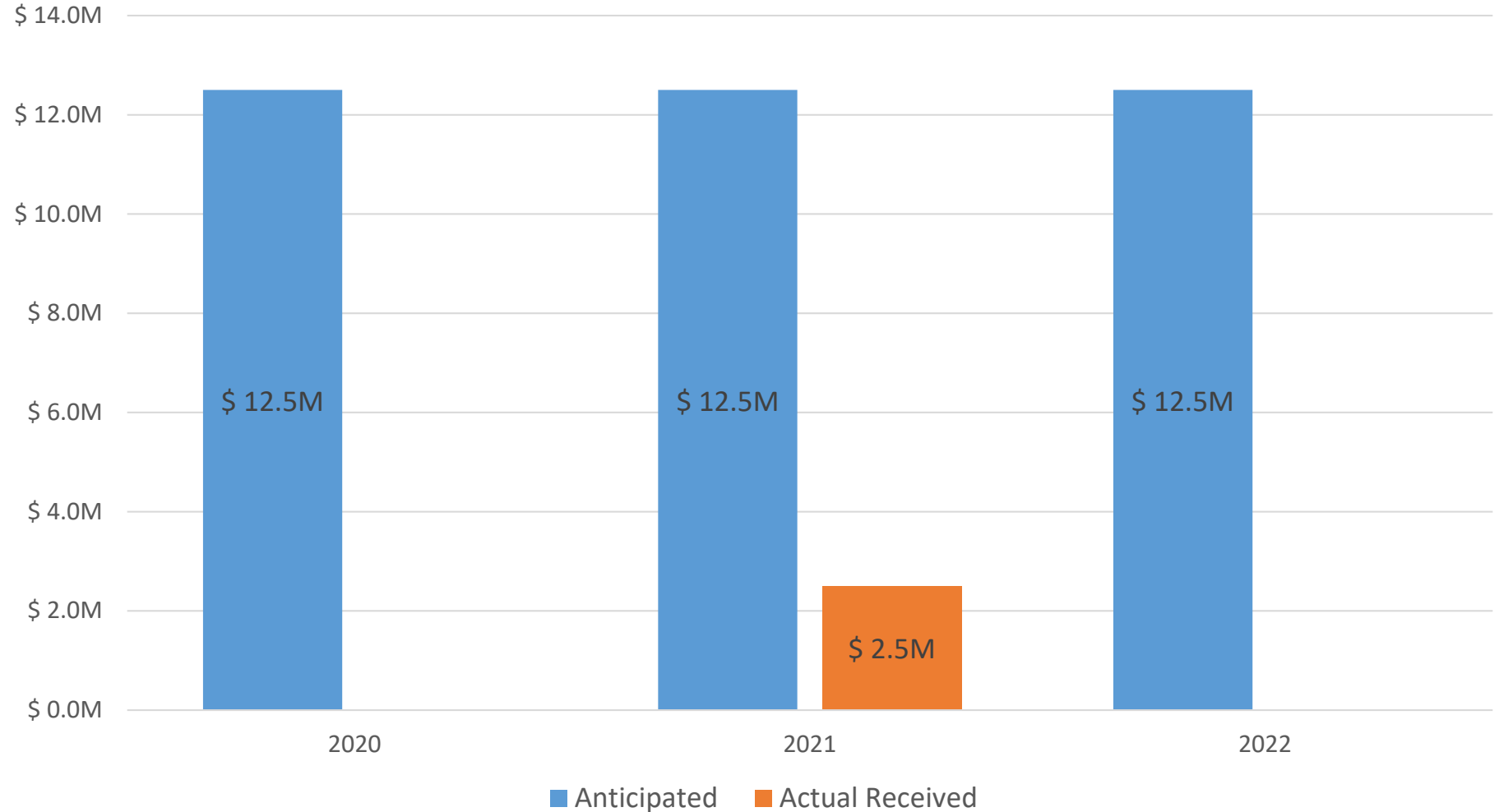
BACKGROUND ON CURRENT POLICY

- 2018/2019 Special Assessment Taskforce:
 - Reviewed the use of special assessments in Fargo
 - Made recommendations for modifications to the City's infrastructure funding policy
 - 22 of the 26 recommendations were incorporated
 - Policy was created with the expectation that Prairie Dog Funds could be relied upon annually and contained a provision to reduce or "buy down" special assessments utilizing Prairie Dog Funds
 - Caps increase automatically at 2% annually
 - November 19, 2019, City Commission approved policy

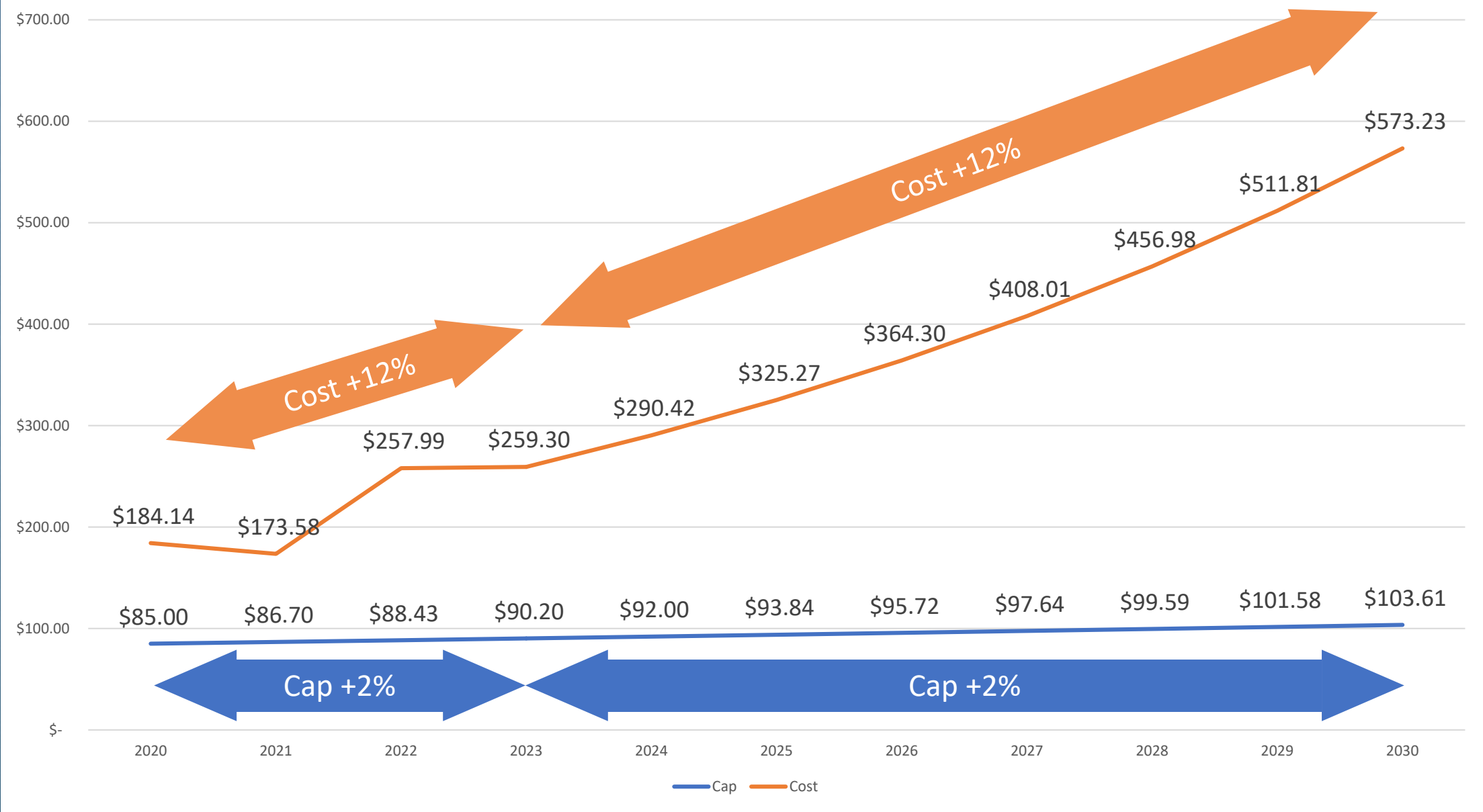
PRAIRIE DOG FUNDS

Since the adoption of the updated infrastructure funding policy in 2019, revenues from Operation Prairie Dog have fallen short of forecasts, and the City of Fargo has not been able to make additional investments in our infrastructure, nor have we been able to buy down special assessments.

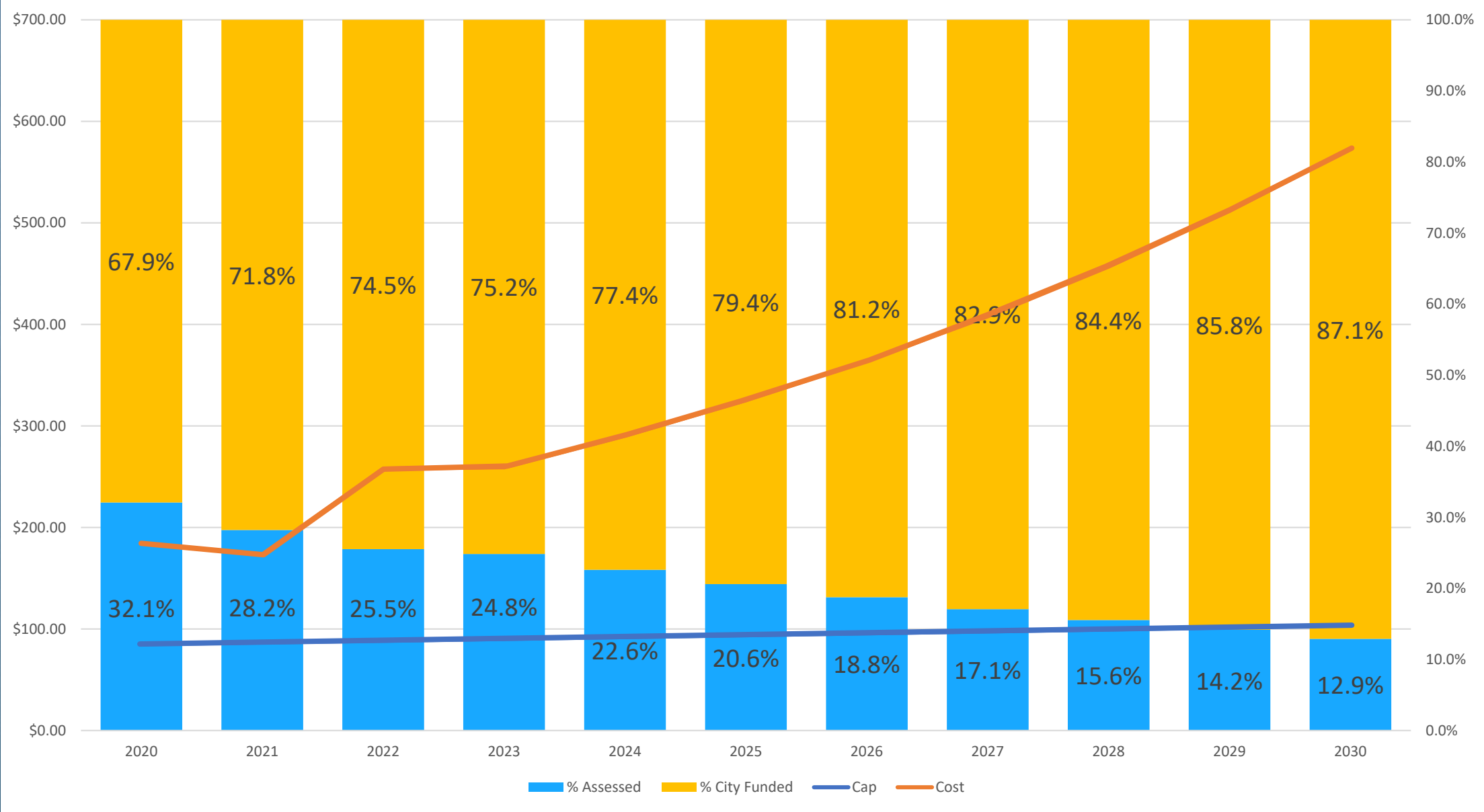
Operation Prairie Dog Funds
Anticipated vs. Actual Received



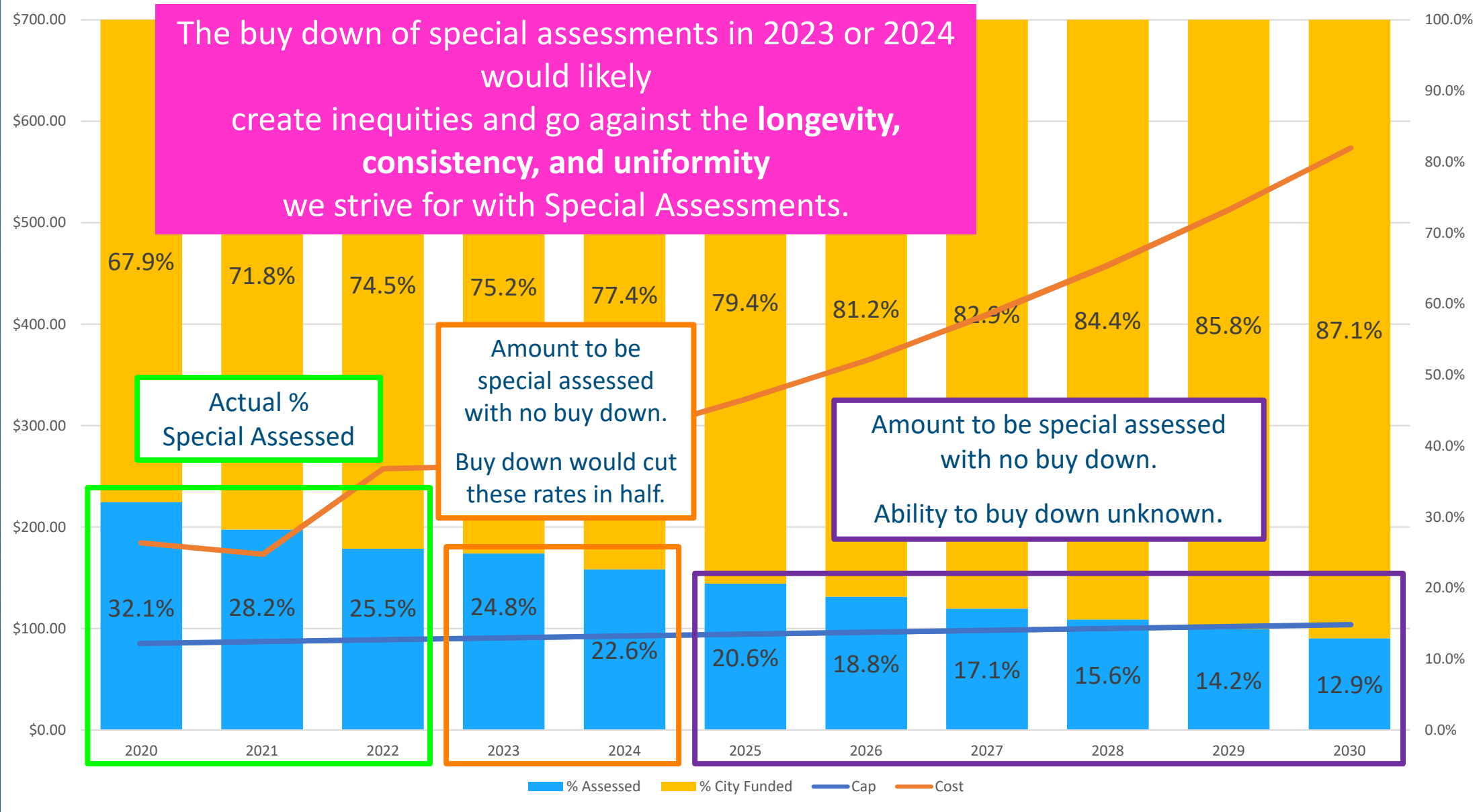
COST SHARE – PAVING ONLY



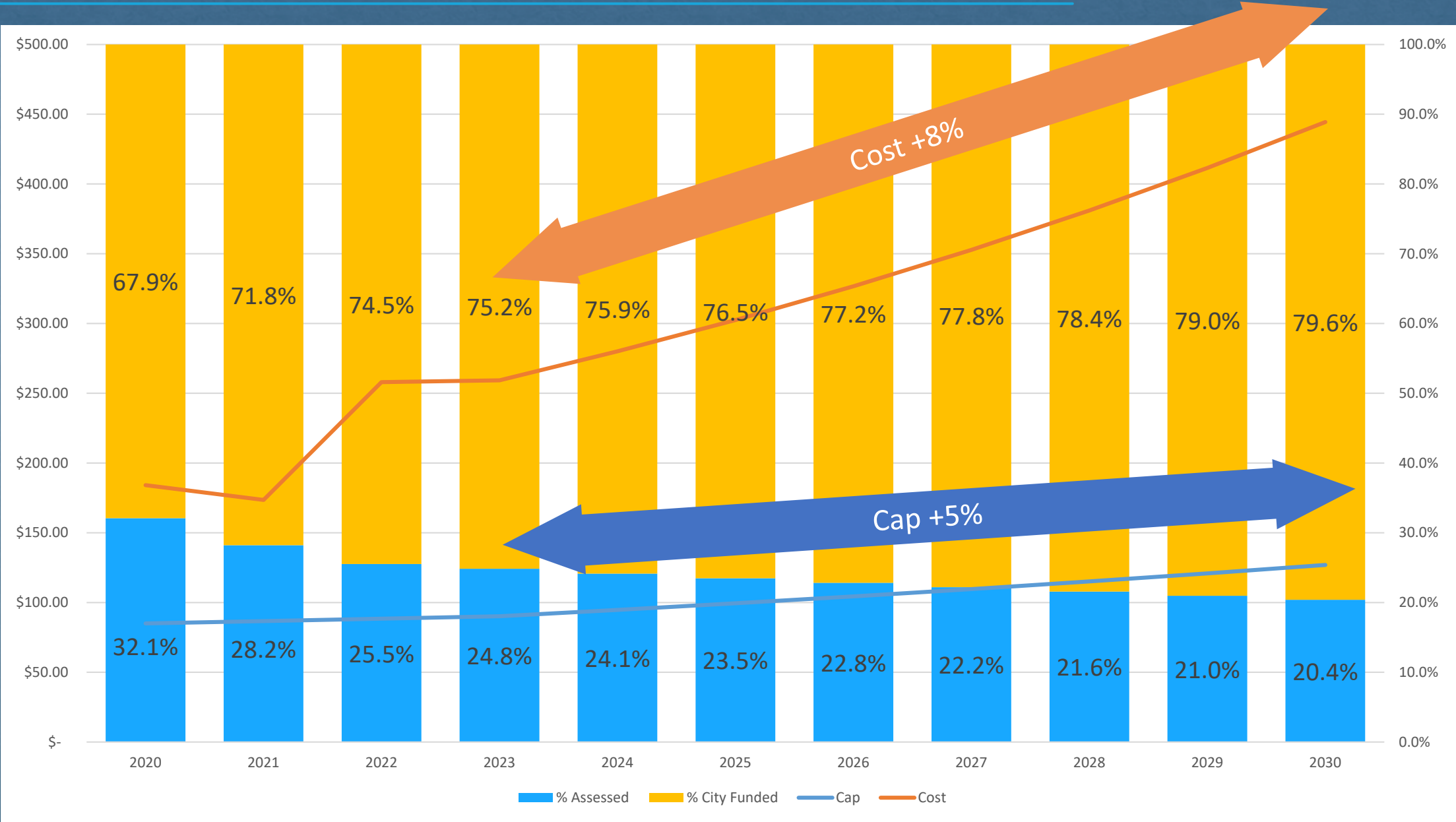
COST SHARE – PAVING ONLY



COST SHARE – PAVING ONLY



COST SHARE – PAVING ONLY



INFRASTRUCTURE FUNDING POLICY – PROPOSED REVISION

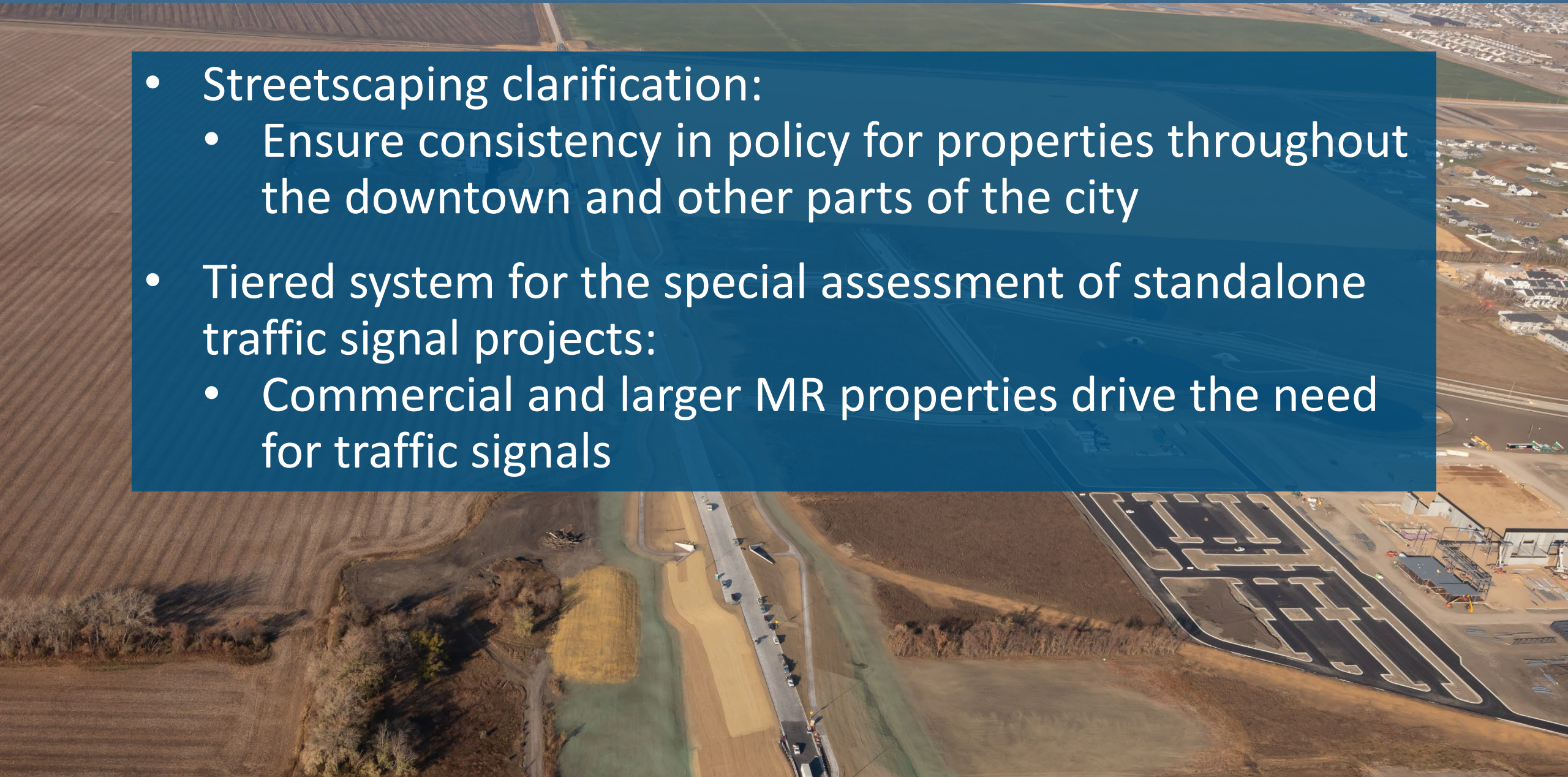
- Proposed Revisions:
 - Remove Prairie Dog buy down provision
 - This was approved unanimously by the Finance Committee on October 31, 2022
 - Some minor text cleanup items
 - Clearly define that additional streetscaping items included in Downtown projects are special assessed
 - Create a tiered system for the special assessment of standalone traffic signal projects
 - SR and MR (up to 12 units) would not be special assessed
- The proposed revisions were used when creating the 2023 CIP and when prioritizing the use of Prairie Dog Funds

INFRASTRUCTURE FUNDING POLICY – PROPOSED REVISION...WHY?

- Remove Prairie Dog Buy Down Provision:
 - Inequities will otherwise be created.
 - The intent of the buy down was to reduce special assessments.
 - This happened right away when the policy was adopted.
 - Special assessments have since been further reduced due to cost inflation vs. cap increase.

INFRASTRUCTURE FUNDING POLICY – PROPOSED REVISION...WHY?

- Streetscaping clarification:
 - Ensure consistency in policy for properties throughout the downtown and other parts of the city
- Tiered system for the special assessment of standalone traffic signal projects:
 - Commercial and larger MR properties drive the need for traffic signals



INFRASTRUCTURE FUNDING POLICY – FUTURE CHANGES

- Our current funding policy is not sustainable.
- In order to continue to fund necessary pavement preservation and street reconstruction projects, the City will need to change how projects are funded.
 - Potential solutions include:
 - Increase special assessments;
 - Increase utility rates and transfers;
 - Increase sales tax rate;
 - Obligate a portion of the mill levy to streets;
 - Create a new utility fee for streets;
 - Or a combination of the items above.
- The receipt of Prairie Dog Funds provides time to evaluate the needs and solutions.

HOW WILL PRAIRIE DOG FUNDS BE USED?

Plan to use full distribution (1st and 2nd Buckets; Approx. \$ 25M) in 2023 CIP and 2024 CIP


2023 CIP:

- \$ 4M – City share of reconstruction of NP Ave from 10th St to Broadway (2023/2024)
- \$ 3M – City share of reconstruction of 1st Ave S from 4th St to 7th St and on ½ block on Broadway
- \$ 1M – City share of reconstruction of 25th St underpass pavement from Main Ave to 1st Ave N
- \$ 1M – Asphalt overlay on 19th Ave N from Dakota Drive to 18th St N
- \$ 3M – City share of Core Neighborhood street and utility reconstruction project

2024 CIP:

- \$ 4M – Part of City share for reconstruction of 32nd Ave S from 22nd St S to University Drive
- \$ 6M – City share of additional pavement preservation projects
 - Arterial concrete rehab project (40th Ave S, 7th Ave N, 45th St, etc.)
 - Asphalt mill and overlay
- \$ 3M – City share of Core Neighborhood street and utility reconstruction project or City share of project to support redevelopment or other needs

CIP HISTORY AND 2023 PROPOSED



	2018 CIP	2019 CIP	2020 CIP	2021 CIP	2022 CIP	2023 CIP
Locally Funded and Programmed	\$ 35,651,395	\$ 14,664,690	\$ 19,613,191	\$ 22,734,244	\$ 28,452,299	\$ 26,096,129
Federal, Flood, New, Alley	\$ 56,312,549	\$ 54,802,482	\$ 61,241,092	\$ 92,473,136	\$ 104,442,092	\$ 51,412,997

	2018 CIP	2019 CIP	2020 CIP	2021 CIP	2022 CIP	2023 CIP
Prairie Dog Funded Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,216,653
Total CIP	\$ 91,963,943	\$ 70,067,678	\$ 80,854,283	\$ 115,207,380	\$ 132,894,391	\$ 95,725,778



CORE NEIGHBORHOOD RECON. PROJECTS

Locally Funded and Programmed:

Core Neighborhood Utility Replacement and Street Reconstruction Projects

\$ 10,956,449

2023 Extra Projects Possible with Prairie Dog Funds

Preliminary Estimate

NP Ave from 10 St N to Broadway; 8 St N from Main Ave to NP Ave

\$6,512,757

1 Ave S from 4 St S to 7 St S; ½ block of Broadway north of 1 Ave S

\$4,767,896

Core Neighborhood Project – Street Recon and Utility Replacement

\$4,080,000

Total Extra Prairie Dog Core Neighborhood Projects

\$ 15,360,653

Total of All Core Neighborhood Projects

\$ 26,317,101

PAVEMENT PRESERVATION PROJECTS

Locally Funded and Programmed: Pavement Preservation Projects

\$ 9,702,000

2023 Extra Projects Possible with Prairie Dog Funds

Preliminary Estimate

Asphalt Overlay on 19 Ave N from Dakota Dr. to 18 St N

\$ 1,020,000

25 St underpass from Main Ave to 1 Ave N - Pavement

\$ 1,836,000

Total Extra Prairie Dog Pavement Preservation Projects

\$ 2,856,000

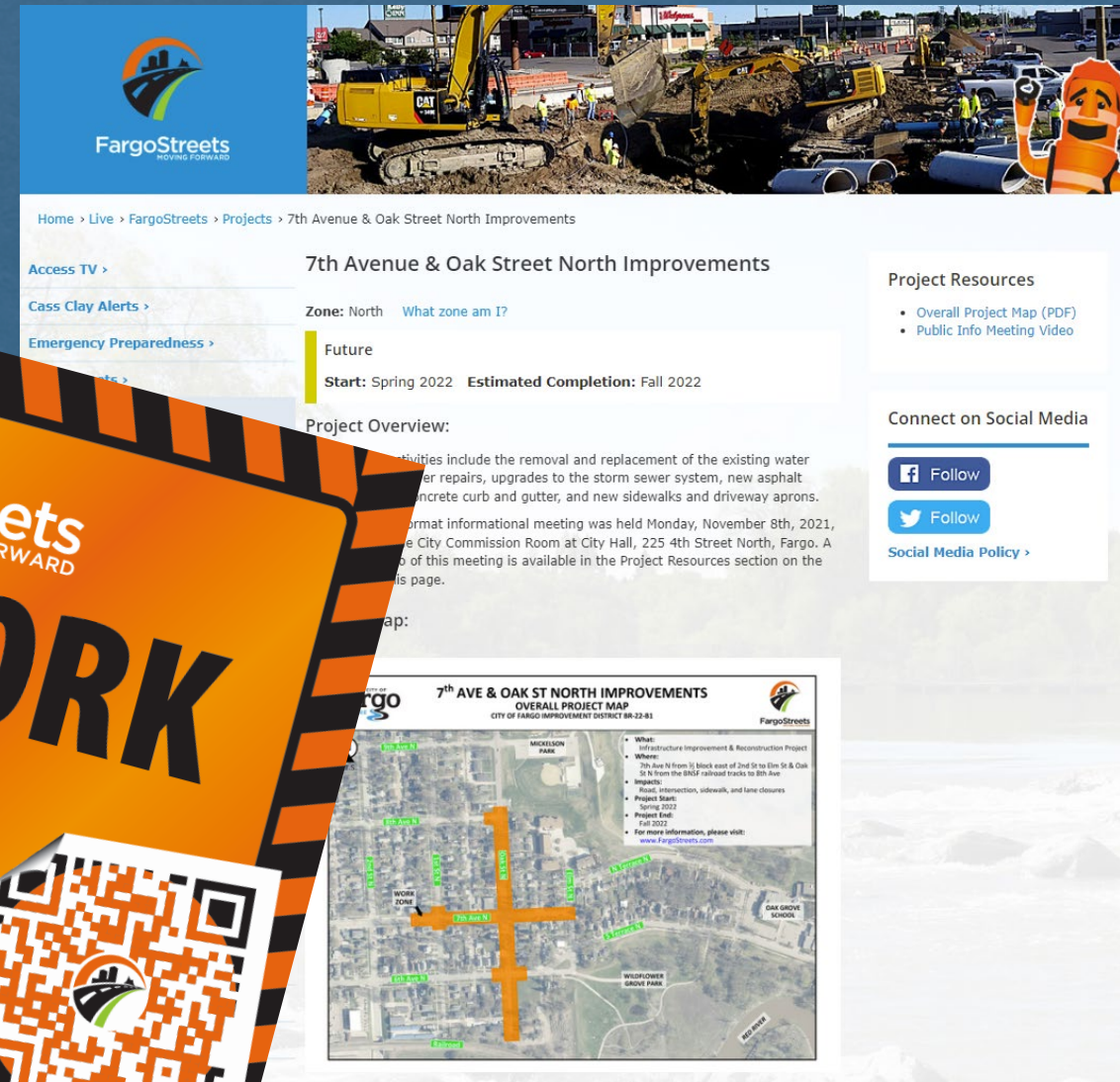
Total of All Pavement Preservation Projects

\$ 12,558,000

WHY ARE WE TALKING ABOUT 2024 PROJECTS?

- 2024 Core Neighborhood – Street and Utility Replacement
 - If approved now, allows us more time to communicate with the residents and private utilities about the project.
 - Project design: Jan – Apr of 2023
 - Notify property owners (postcard): Apr/May of 2023
 - Notify property owners (special assessment notification): Sept – Dec of 2023
 - Bid Project: Oct 2023 – Jan 2024
 - Construct project: May – Oct of 2024

POSTCARD NOTIFICATION





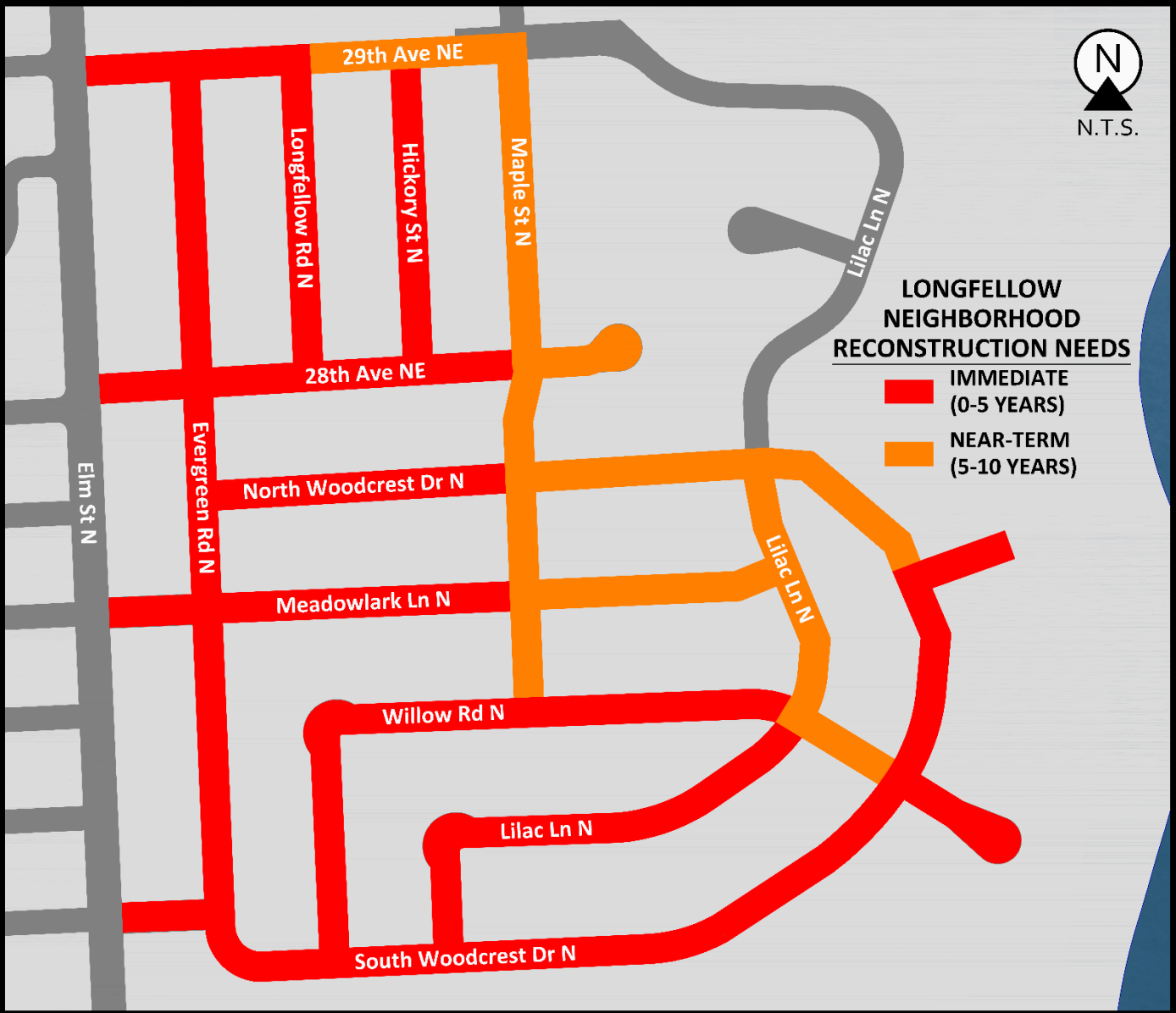
PROPOSED 2024 RECONSTRUCTION PROJECTS

Proposed 2024 Reconstruction Projects	Preliminary Estimated Total Costs
Hawthorne Neighborhood	\$3M - \$4M
Roosevelt Neighborhood	\$3M - \$4M
Longfellow Neighborhood	\$3M - \$4M
Total Proposed 2024 Reconstruction Projects	\$9M - \$12M

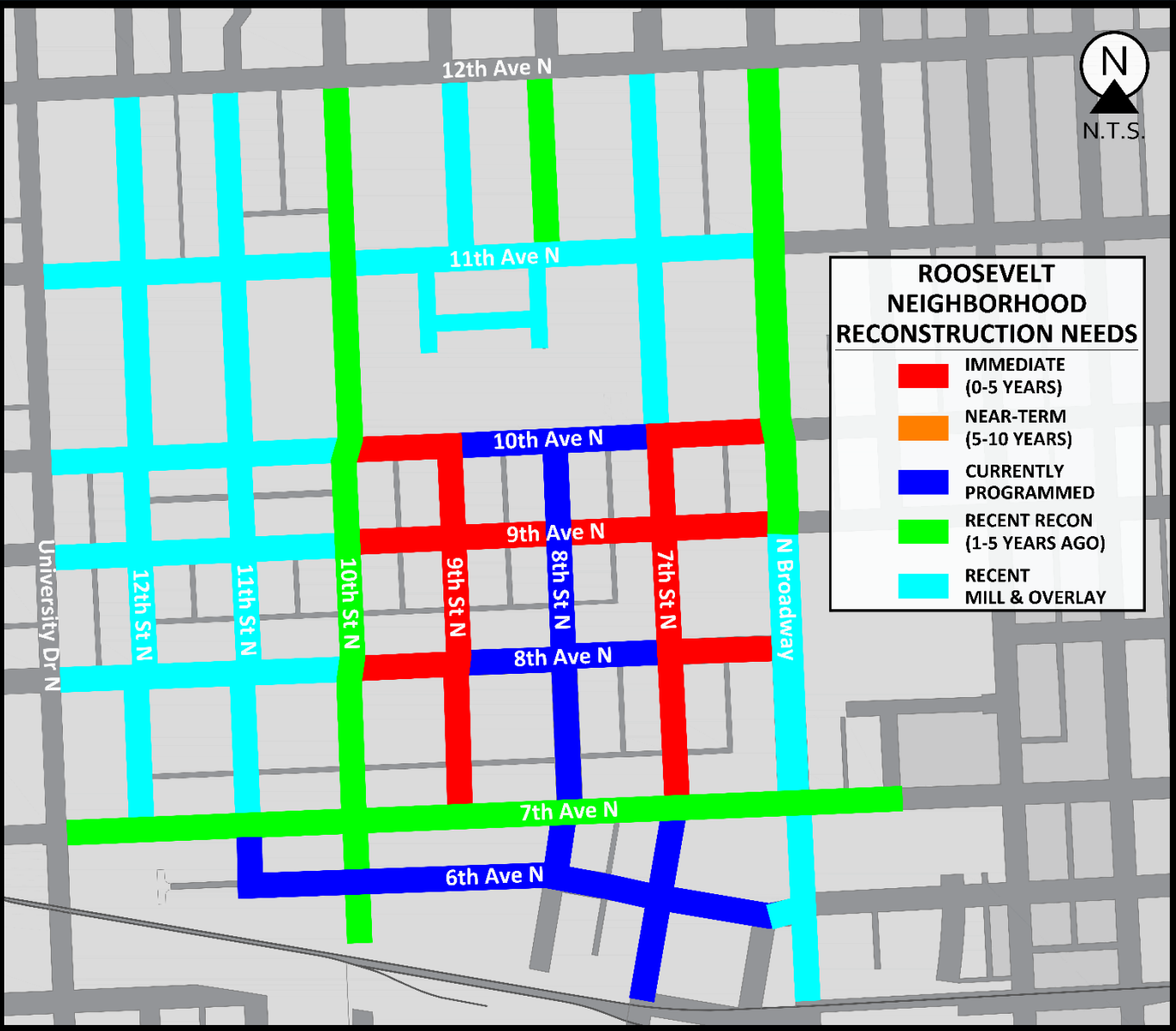
PROPOSED 2024 RECONSTRUCTION PROJECT - HAWTHORNE



PROPOSED 2024 RECONSTRUCTION PROJECT - LONGFELLOW



PROPOSED 2024 RECONSTRUCTION PROJECT - ROOSEVELT



An aerial photograph of a road construction site, showing a multi-lane road under development with various construction equipment and materials. A large blue rectangular overlay is positioned in the center of the image, containing white text.

CAPITAL IMPROVEMENT PLAN (CIP)

Questions?