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City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Life Safety Improvements			Project ID:	MBC01
Location: City Hall / Courthouse, 350 S 5th Street, Mpls		Start Date: 01/1999	Completion Date:	12/2015
In Adopted Five Year Plan?	Yes	First Year: 2007	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

The MBC life safety program includes installation of (1) building sprinkler, fire alarm, smoke detection, and public address systems, (2) update of building exits and stairs, and (3) installation of fireproofing, smoke barriers and purge systems. In 1989 a consulting study in cooperation with the City of Minneapolis Inspections and Fire Departments was completed to be used as a comprehensive guide for these installations. Planning by the MBC, the City of Minneapolis and Hennepin County resulted in the implementation of a combined life safety and mechanical upgrade and asbestos abatement program starting in 1999. Note that accounting changes in the 2004 submittal reset prior year funding to zero as discussed in prior submittals. The project will vacate and upgrade life safety and HVAC systems in 15,000 square foot sections of the City Hall Courthouse every six to eight months through the year 2015. Relocation, fireproofing, and asbestos removal costs are also part of the program. The project is also being coordinated with the installation of a new telephone and computer infrastructure and reconfiguration of some of the spaces by facilities management staff in both the City and the County.

In summary, the life safety program is being coordinated with one other MBC Capital Project, the Mechanical Systems Upgrade. It is also being coordinated with space reconfiguration projects by both the City and County, telephone and computer infrastructure upgrades by the City and County, and MBC Budget initiatives to upgrade the electrical wiring, floor coverings, wall coverings and ceilings in the spaces vacated during the projects.

Purpose and Justification:

A serious fire in the City Hall / Courthouse could have a significant effect on critical public services provided by the departments located in the building. Those critical services include police, fire, emergency communications center (911), jail and courts. The interruption of 911 service due to a fire in the building, for instance, could have citywide impact. Other important functions include offices for the Mayor, City Council, Finance Department and Public Works. A fire in the City Hall / Courthouse could result in direct loss of life. After the September 11, 2001 terrorism, there was increased pressure to reduce or cancel the City Hall / Courthouse insurance coverage due to the lack of Life Safety Systems (smoke detectors, fire alarms, and sprinkler systems). The City Hall / Courthouse building's non-compliance with life safety codes has been a negative public relations issue for City staff enforcing life safety codes in private buildings throughout the City. The project was downgraded from Essential to Significant in 2005 based on the public endangerment criteria in the capital budget instructions. The project is of a critical nature and a case could be made that it is an essential project as discussed further in Section 8.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Hennepin County Property Services, Minneapolis Property Services, Minneapolis BIS, County IT

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	1165	300	300	340	340	300	760	3635	0
Hennepin County	1165	300	300	340	340	300	760	0	3635
Subtotal:	2330	600	600	680	680	600	1520	3635	3635
Total Project Cost:									7270

Department: MBC

Submitting Agency:

Priority: 01 of 05

Prepared By: John Helgeson

Phone: 596-9516

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	30	30	35	35	30	120
C. Relocation	250	250	280	280	250	585
D. Design Engineering/Architects	20	20	25	25	20	80
E. Construction Costs	250	250	280	280	250	565
F. Project Admin/Management	5	5	5	5	5	15
H. Other/Contingency	30	30	35	35	30	120
Subtotal:	585	585	660	660	585	1485
J. City Administration - add 5 percent	15	15	20	20	15	35
Subtotal:	15	15	20	20	15	35
Total:	600	600	680	680	600	1520

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The proposed project will contribute to all six of the City's Goals. Goal 1, "A Safe Place to Call Home", is consistent with maintaining a building housing numerous law enforcement departments including law enforcement personnel, law enforcement functions, emergency communications systems, as well as jails and courtrooms. Goal 2, "One Minneapolis", is consistent with maintenance of the City Hall Courthouse based on the location of offices for the City Council and the Mayor and public meeting rooms for numerous public meetings. Goal 3, "Life Long Learning", is consistent with maintaining offices for the decision makers and meeting rooms for those programs. Goal 4, "Connected Communities", is consistent maintenance of the City Hall Courthouse. The building houses public works staff designing and constructing infrastructure improvements as well as the decision-makers for those improvements. Goals 5, "Enriched Environment", and Goal 6, "Premier Destination", are both enhanced by restoration of a historic and architecturally significant building. On this basis, the project is consistent with all six of the City's goals.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The proposed project in the Minneapolis City Hall Courthouse is consistent with the Minneapolis Plan and directly contributes to Chapters 1, 2, 3, 4, 5, 6, and 7 of the plan. Community building (Chapter 1) and enhancing the City as a gathering place is synonymous with the safety and security of the City's landmark central meeting place. Planning market activity (Chapter 2) and Growth Centers (Chapter 3) are both enhanced by upgrading the safety and security of a building where significant planning of market activity and growth can occur. Planning to link neighborhoods (Chapter 4) again is consistent with the safety and security of meeting spaces and offices capable of hosting neighborhood meetings. Representatives of the neighborhoods are housed in the building. Learning (Chapter 5) will be enhanced by public exhibits and ceremonies in the public areas of the restored building. Historical architecture contributes to Cultural (Chapter 6) pursuits. The maintenance and restoration of a 100 year old meeting space is a demonstration of Sustainability (Chapter 7) and the project will incorporate environmentally responsible construction techniques.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

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2009-2013 Capital Improvement Project Plan

Installation of sprinkler, smoke, and fire alarm systems will reduce insurance premiums for the building and also reduce the risk of property loss and potential lawsuits to the City and County. In a building housing numerous essential services, a reduction in the risk of potential lawsuits could be of substantial benefit. The program also will reduce the risk of loss of life to the public and/or staff in the building. In 2005, property insurance costs for the building were reduced from \$57,500 to \$51,510. A portion of this savings can be attributed to the Mechanical Life Safety Project.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$728,391

4C. Describe how and when you intend to use the unspent balance:

Approximately \$100,000 of the available unspent balance at the end of 2007 is encumbered by commitments to existing contracts and will be spent in 2008 as the work is completed. In March of 2008, Bids were awarded for the joint Mechanical / Life Safety Project in the amount of one million dollars. A second large Mechanical / Life Safety bid is scheduled to occur in 2008. Two additional asbestos removal bids will be issued in 2008. A slight surplus is projected at the end of 2008. It should also be noted that actual costs will vary from project cost estimates since matching funds will not be provided for City overhead. County appropriated funds have been shown in the Funding Source Table in the year City matching funds will allow expenditure.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

The eleventh stage of a twenty-three stage program will be completed in March of 2008. Over the first eleven stages of the project, approximately 165,000 square feet of office space in the building have been completed.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The services provided by the staff housed in the City Hall / Courthouse Building are of great benefit to the neighborhoods. For example, neighborhood livability would be significantly reduced if 911 Emergency Calls were interrupted or not available. The jail, the courts, and other law enforcement functions housed in the building contribute to livability.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The program will benefit many existing municipal services housed in the building. This Capital Project will directly improve one of the City's primary facilities. And finally, economics will be improved by reduced insurance premiums, reduced risk of loss or injury, reduced energy consumption and the cost effectiveness of using a building whose original bonds were retired long ago.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The project partner, Hennepin County, originally proposed funding the project over a five-year time span. The annual scope was reduced to more closely match the City's ability to fund the project. The Level of Need for this project was downgraded in the 2005 submittal from Essential to Significant based on definitions in Capital Guidelines. After the completion of the first five stages, many of the highest priority asbestos removal areas had been completed. Although there is some asbestos still remaining to be removed, the condition of the material is relatively stable. Based on this situation, the public endangerment criterion in the guidelines does not seem applicable. It should be noted, however, that other criteria make the project of a very critical nature and a case could be made that the project should be classified as essential. Heating and plumbing piping replaced in conjunction with the project is beyond its useful life. In one area of the building, there have been two pipe failures in the last four years. The pipe failures damaged the ceiling and disrupted work. Piping throughout the area is corroded and may rupture again. If the project is delayed, there is a real risk that portions of the building will need to be vacated until the utilities can be repaired.

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9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The project will reduce the risk of interruption for several critical public services housed in the building as described previously. Upgrade of life safety systems and the associated improvements in ventilation, temperature control, lighting, and space configuration may improve staff efficiency and eliminate lost time for utility system failures.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

First, staff housed in the building work directly with ecological, visual and environmental quality. Planning, Historic Preservation and Public Works may all be cited as examples. Secondly, the project will directly reduce the potential for the destruction of a large downtown building by fire. And finally, energy savings upgrades to the lighting and other electrical systems will be made simultaneously while the building is vacated for the Life Safety and Mechanical Upgrade capital program. In the past five years electrical consumption has been reduced approximately 25%. Peak electrical demand has also been reduced significantly. These energy reductions occurred simultaneously while increasing ventilation from new air handling units which provide increased quantities of fresh air.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Primary collaboration on the Project includes joint funding on a dollar for dollar basis by the City and County Capital Programs. The project is being completed simultaneously with another Capital Project, the Mechanical Systems Upgrade. Numerous other stakeholders are participating in simultaneous upgrades while the space is vacant. These include reconfigurations of some spaces by City and County Property Services staffs, upgrade of the computer and telephone communications infrastructure by City and County Information Technology Staff, and upgrade of electrical systems, floor and wall covering, and plumbing infrastructure by MBC staff.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The order of improvements to specific areas of the building were determined utilizing three criteria. Areas will be completed with regard to the highest need for life safety, air quality and asbestos removal. Timing issues involve coordinating these three components. Other departments coordinating simultaneous projects include Information Technology and City and County Property Services staff. Telephone and computer upgrades and the reconfiguration of floor plans will be coordinated with the project. Some of these Department initiatives will be funded by other capital requests. Construction coordination includes connection of multiple floors to individual air handling units, completion of control network wiring, and the exterior waterproofing after demolition and removal of rooftop cooling towers.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Maximizing employees housed in the City Hall Courthouse reduces the need to lease or purchase office space.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Completion of the project will require skilled staff during the construction period that extends through the year 2015. The projects comply with the city's prevailing wage and small and underutilized business ordinances.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The Minneapolis City Hall Courthouse has cultural significance as a historic and architecturally significant building. It also houses organizations that work to support educational and cultural opportunities. Examples include the Arts Commission, the Historic Preservation Commission, and the Planning Department.

City of Minneapolis

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Project Title: Mechanical Systems Upgrade		Project ID: MBC02
Location: City Hall / Courthouse, 350 S 5th Street, Mpls	Start Date: 01/1999	Completion Date: 12/2015
In Adopted Five Year Plan? Yes	First Year: 2007	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All

Project Description:

The MBC Mechanical Systems Upgrade includes renovation and upgrade of the heating, ventilating, and air conditioning (HVAC) systems in the Municipal Building (Minneapolis City Hall / Hennepin County Courthouse). In 1989, the MBC received the report "Mechanical Systems Schematic Concept for the Minneapolis City Hall/Courthouse" from Hammel Green and Abrahamson, Inc. That engineering study helped to plan the project. The design includes multiple packaged air-handling units on every other floor of the building. These units will be supplied with chilled and hot water from risers located in the four corner shafts. The design also includes new distribution ductwork with VAV boxes, electronic controls, converting existing air handling units to 100% outdoor air, hot water finned tube radiation in rooms with exterior walls, and creation of three main exhaust systems (smoke, toilet, and general). Note that accounting changes in the 2004 submittal reset prior year funding to zero as discussed in prior submittals. Planning by the MBC, the City of Minneapolis and Hennepin County resulted in the implementation of a combined life safety, mechanical upgrade and asbestos abatement program. The project will vacate and upgrade mechanical and life safety systems in 15,000 square foot sections of the City Hall Courthouse every six to eight months through the year 2015. Under this combined program affected areas of the building will be disrupted only once. The project is also being coordinated with the installation of a new telephone and computer infrastructure and reconfiguration of some of the spaces by staff in both the City and the County.

Purpose and Justification:

At the start of the Mechanical Systems Upgrade Project, the ventilation system in the City Hall / Courthouse supplied an estimated 60% of the outside air required to serve the building. Electronic equipment, staff crowding, and remodeling projects had increased mechanical system loading, while functionally obsolescent and worn out ventilation equipment had reduced capacity. The system consisted of a combination of large constant-volume fans, stand-alone freon package units, window AC units, original steam-fed radiators, fin tubing, and radiant panels patched together in a piecemeal fashion over the last 70 years. The majority of the existing systems were antiquated and undersized. They provided inadequate ventilation and poor temperature control throughout the building. In some areas, heating piping is severely corroded and intermittent ruptures damage the building, equipment, and interrupt work for building tenants.

Under this plan, the mechanical system upgrade will continue until the year 2015. There is concern that many components of the existing system will not function until their scheduled replacement. An aggressive schedule is required to replace equipment before it ceases functioning.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Hennepin County Property Services, Minneapolis Property Services, Minneapolis BIS, County IT

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	2775	500	500	500	500	500	645	5820	0
Hennepin County	2775	500	500	500	500	500	645		5820
Subtotal:	5550	1000	1000	1000	1000	1000	1290	5820	5820
Total Project Cost:									5820

Department: MBC

Submitting Agency:

Priority: 02 of 05

Prepared By: John Helgeson

Phone: 596-9516

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2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	30	30	30	30	30	30
C. Relocation	100	100	100	100	100	100
D. Design Engineering/Architects	80	80	80	80	80	120
E. Construction Costs	650	650	650	650	650	760
F. Project Admin/Management	10	10	10	10	10	10
H. Other/Contingency	110	110	110	110	110	190
Subtotal:	980	980	980	980	980	1210
J. City Administration - add 5 percent	20	20	20	20	20	80
Subtotal:	20	20	20	20	20	80
Total:	1000	1000	1000	1000	1000	1290

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The proposed project will contribute to all six of the City's Goals. Goal 1, "A Safe Place to Call Home", is consistent with maintaining a building that houses numerous law enforcement programs including law enforcement personnel, law enforcement functions, emergency communications systems, as well as jails and courtrooms. Goal 2, "One Minneapolis", is consistent with maintenance of the City Hall Courthouse based on the location of offices for the City Council and the Mayor and rooms for numerous public meetings. Goal 3, "Life Long Learning", is consistent with maintaining offices for decision makers and meeting rooms for those programs. Goal 4, "Connected Communities", is consistent maintenance of the City Hall Courthouse. The building houses public works staff designing and constructing infrastructure improvements as well as the decision-makers for those improvements. Goals 5, "Enriched Environment", and Goal 6, "Premier Destination", are both enhanced by restoration of a historic and architecturally significant building. On this basis, the project is consistent with all six of the City's goals.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The proposed project in the Minneapolis City Hall Courthouse is consistent with the Minneapolis Plan and directly contributes to Chapters 1, 2, 3, 4, 5, 6, and 7 of the plan. Community building (Chapter 1) and enhancing the City as a gathering place is synonymous with restoration of the City's landmark central meeting place. Planning market activity (Chapter 2) and Growth Centers (Chapter 3) are both enhanced by restoration of a building where significant planning of market activity and growth can occur. Planning to link neighborhoods (Chapter 4) again is consistent with development of meeting spaces and offices capable of hosting neighborhood meetings. Representatives of the neighborhoods are housed in the building. Learning (Chapter 5) will be enhanced by public exhibits and ceremonies in the restored building. Historical architecture contributes to Cultural (Chapter 6) pursuits. The maintenance and restoration of a 100 year old building is a demonstration of Sustainability (Chapter 7) and the project will incorporate environmentally responsible construction techniques.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

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Additional air handling units will consume electricity and increase utility costs. Increased quantities of fresh air will need to be heated or cooled during the winter or summer thereby increasing utility costs. The new mechanical system will incorporate numerous energy saving measures that will be utilized to offset these increased utility costs. The new system will incorporate an economizer cycle that will utilize outside air for cooling during the spring and fall. The new control system will permit a night and weekend temperature setback. This will save heating and cooling costs during unoccupied periods. The control system will enable the building to manage peak demand. By reducing peak demand for steam and chilled water, savings can be realized throughout the year. Electrical lighting systems installed during the renovations will enable lights to be shut off automatically during unoccupied periods. Since the start of the combined mechanical and life safety program, electrical consumption in the building has been reduced approximately 25 percent. These energy savings will be used to offset the cost of improved ventilation. It should be noted that energy consumption will also be reduced by the demolition and removal of obsolete and failing steam heating systems.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$377,724

4C. Describe how and when you intend to use the unspent balance:

A significant portion of the unspent balance listed in 4.B is encumbered by existing construction contracts. In 2008, multiple bids will be issued. A slight surplus is projected at the end of 2008. It should also be noted that actual costs will vary from project cost estimates since matching funds will not be provided for City overhead. County appropriated funds have been shown in the Funding Source Table in the year City matching funds will allow expenditure.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

The eleventh stage of a twenty-three stage program will be completed in March of 2008. Over the first eleven stages of the project, approximately 165,000 square feet of office space in the building have been completed.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The services provided by the staff housed in the City Hall / Courthouse Building are of great benefit to the neighborhoods. For example, neighborhood livability would be significantly reduced if 911 Emergency Calls were interrupted or not available. The jail, the courts, and other law enforcement functions housed in the building contribute to neighborhood livability.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The program will benefit many existing municipal services housed in the building. This Capital Project will directly improve one of the City's primary facilities. And finally, economics will be improved by the cost effectiveness of using a building whose original bonds were retired long ago.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The project scope is dictated by the size of the building. The project partner, Hennepin County, originally proposed funding the project over a five-year time span. The project is of a very critical nature and needs to be completed in a timely manner. Heating and plumbing piping are beyond their useful life. Piping in some areas is corroded and leaking is common. If the project is delayed, there is real risk that portions of the building will need to be vacated so the utilities can be repaired. Maintaining an existing building is more cost effective than leasing office space. The estimated life of the mechanical improvements is 30 years, which is very conservative based on the age of mechanical equipment being replaced.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

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9B. Please explain:

Improved indoor air quality and temperature control may positively impact staff performance working on many municipal services housed in the building as described previously. It may also reduce staff complaints, absenteeism, and workers compensation claims which could have a positive impact on performance. It is also cost effective to fully utilize space in existing buildings.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Staff housed in the building work directly with ecological, visual and environmental quality. Planning, Historic Preservation and Public Works all may be cited as examples. Energy savings upgrades to the lighting and other electrical systems will be made simultaneously while the building is vacated for the Life Safety and Mechanical Upgrade Capital Programs. Since the inception of the project, electrical consumption has been reduced by approximately 25%.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Primary collaboration on the Project includes joint funding on a dollar for dollar basis by the City and County Capital Programs. The project is being completed simultaneously with another Capital Project, the Life Safety Improvements. Numerous other stakeholders are participating in simultaneous upgrades while the space is vacant. These include reconfigurations of some spaces by City and County Property Services staffs, upgrade of the telephone and computer infrastructure by City and County Information Technology staff and upgrade of electrical systems, floor and wall covering, and plumbing infrastructure by Municipal Building Commission staff.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Two MBC Capital Programs, Life Safety Improvements and the Mechanical Systems Upgrade have been combined into a single construction project. The construction schedule was developed using three primary criteria, 1) life safety improvements, 2) mechanical improvements, and 3) asbestos abatement. A twenty-three-stage schedule has been developed. The schedule runs from 1999 through 2015. Areas scheduled for early completion have high needs in all three critical areas. Other departments coordinating simultaneous projects include Information Technology and City and County Property Services staff. Communications upgrades and the reconfiguration of floor plans will be coordinated with the project. Some of these Department initiatives will be funded by other capital requests. Construction coordination includes connection of multiple floors to individual air handling units, completion of control network wiring, and the exterior water proofing after demolition and removal of rooftop cooling towers. Departments coordinating simultaneous projects include Information Technology and City and County Property Services staff. Communications upgrades and the reconfiguration of floor plans will be coordinated with the Life Safety construction. Some of these Department initiatives will be funded by other capital requests.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Maximizing employees housed in the City Hall Courthouse reduces the need to lease or purchase government office space in private buildings.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Completion of the project will require skilled trades people during the construction period that extends through the year 2015. Currently there are large numbers of people seeking employment in area hiring halls. Completion of the project will be timely for this segment of the population. The timing of the project has also proven to be cost effective over the last several bid cycles. The projects comply with the city's prevailing wage and small and underutilized business ordinances.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The Minneapolis City Hall Courthouse has cultural significance as a historic and architecturally significant building. It also houses organizations that work to support educational and cultural opportunities. Examples include the Arts Commission,

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the Historic Preservation Commission, and the Planning Department.

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Project Title: MBC Elevators		Project ID: MBC04
Location: City Hall / Courthouse, 350 S 5th Street, Mpls	Start Date: 04/2009	Completion Date: 10/2013
In Adopted Five Year Plan? Yes	First Year: 2009	Integrated Project? No
Neighborhoods: City-wide		Wards: All

Project Description:

This project is an ongoing elevator upgrade project originally established in 2005 to upgrade two elevators in the Interior Court and one elevator in the 4th St. Tower. Based on a consultant feasibility study completed in April, 2007, the 2009-2013 capital request inserted two additional elevators. The new elevator request includes modernization and conversion of a passenger/freight elevator to a passenger elevator and the installation of a new freight elevator. This capital project was established in 2005 with \$160,000 in MBC emergency funds and \$160,000 in Hennepin County matching funds. For tracking purposes, these 2006 funds have been shown in the "Prior Years" funding column. The 2006 appropriated funds allowed one of the interior court elevators to be upgraded. Two other elevators in the original project scope, one in the Fourth Street Tower and one serving the Interior Court addition have yet to be upgraded. One interior court elevator has been removed from service due to non-funding by CLIC. In 2008 Capital Funding, CLIC removed previously recommended Capital Funding in the years 2009, 2010, and 2011. These funds have been requested as recommended by CLIC previously in the 2007 capital request. Complete modernization is required for the elevators. Modernization will include new car safety devices, car sling and platform, hoist ropes and governor cables, car enclosures, car and hall push button stations, hall lanterns and signal fixtures, and door operators. Hoistway door panel replacement is included to upgrade the assemblies to current fire and smoke requirements, and to accommodate new door operators.

Purpose and Justification:

The interior court elevators were installed in the late 1940's. Industry standards recommend elevators be totally modernized every 20 to 30 years. Due to its many code issues, the remaining interior court elevator has been removed from service until it can be modernized. The plan also calls for the Fourth Street Tower to be upgraded. Breakdowns are common on the tower elevator. Rescue of trapped people is difficult. Maintenance parts for the tower elevator are no longer available. The passenger/freight elevator equipment is 1970's vintage. The motor generator set is obsolete and many of the upgrades needed by the interior court elevator are also required by the passenger/freight elevator. The passenger/freight elevator was originally installed as a freight elevator. Previous remodeling converted the freight elevator to a passenger/freight elevator on multiple floors and its use as a freight elevator has been significantly diminished on those floors. Incompatibilities between the elevator's use as both a freight and passenger elevator are an ongoing problem. It is proposed that these issues be resolved during upgrade of the elevator equipment. Twelve thousand square feet of office space and five thousand square feet of storage space and the main dispatch floor of the 911 Call Center will be accessible only by stairway if these elevators cease operation. Based on current rental rates and the square footage, the proposed project is significantly more cost-effective than leasing alternate space.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Hennepin County

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	100	95	100	100	230	980	0	625	0
Hennepin County	160	90	100	225	210	950	0	0	785
Other:(MBC Fund Balance)	160	0	0	0	0	0	0	160	0
Subtotal:	420	185	200	325	440	1930	0	785	785
Total Project Cost:									1570

Department: MBC

Submitting Agency:

Priority: 04 of 05

Prepared By: John Helgeson

Phone: 596-9516

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	5	5	10	20	160	0
D. Design Engineering/Architects	20	20	30	30	120	0
E. Construction Costs	130	140	235	315	1000	0
F. Project Admin/Management	5	10	10	5	10	0
H. Other/Contingency	20	20	30	60	200	0
Subtotal:	180	195	315	430	1490	0
J. City Administration - add 5 percent	5	5	10	10	50	0
Subtotal:	5	5	10	10	50	0
Total:	185	200	325	440	1540	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The proposed project will contribute to all six of the City's Goals. Goal 1, "A Safe Place to Call Home", is consistent with maintaining a building housing numerous law enforcement programs including law enforcement personnel, law enforcement functions, emergency communications systems, as well as jails and courtrooms. Goal 2, "One Minneapolis", is consistent with maintenance of the City Hall Courthouse based on the location of offices for the City Council and the Mayor and public meeting rooms for numerous public meetings. Goal 3, "Life Long Learning", is consistent with maintaining the decision makers and meeting room for those programs. Goal 4, "Connected Communities", is consistent maintenance of the City Hall Courthouse. The building houses public works staff designing and constructing infrastructure improvements as well as the decision-makers for those improvements. Goals 5, "Enriched Environment", and Goal 6, "Premier Destination", are both enhanced by restoration of a historic and architecturally significant building. On this basis, the project is consistent with all six of the City's goals.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The proposed project in the Minneapolis City Hall Courthouse is consistent with the Minneapolis Plan and directly contributes to Chapters 1, 2, 3, 4, 5, 6, and 7 of the plan. Community building (Chapter 1) and enhancing the City as a gathering place is synonymous with restoration of the City's landmark central meeting place. Planning market activity (Chapter 2) and Growth Centers (Chapter 3) are both enhanced by restoration of a building where significant planning of market activity and growth can occur. Planning to link neighborhoods (Chapter 4) again is consistent with development of meeting spaces and offices capable of hosting neighborhood meetings. Representatives of the neighborhoods are housed in the building. Learning (Chapter 5) will be enhanced by public exhibits and ceremonies in the proposed space. Historical architecture contributes to Cultural (Chapter 6) pursuits. The maintenance and restoration of a 100 year old meeting space is a demonstration of Sustainability (Chapter 7) and the project will incorporate environmentally responsible construction techniques.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Annual lease costs for the office and storage space that could have elevator service interrupted would exceed the project cost. Operating costs for elevator maintenance will be hundreds of thousands of dollars less than the cost to lease

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equivalent space.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$38,041

4C. Describe how and when you intend to use the unspent balance:

An additional \$100,000 of funding for 2008 was inserted by Council Resolution despite the recommendation by CLIC to not fund the project. This funding will be combined with the unspent balance and County matching funds and used to continue the upgrade of an additional elevator.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

The first interior court elevator is completed and operational.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The tower elevator provides access to a police radio antenna system that supports law enforcement and safety in the neighborhoods. The existing freight elevator currently serves as a passenger elevator to the 911 call center.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The project improves elevators serving police office areas and storage for historical and financial records. Without the project, those functions will have to be relocated at significantly higher cost.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

These elevators are long overdue for upgrade. Upgrade of the elevators is more cost effective than leasing alternate space.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The project maintains a building that houses numerous important municipal services as discussed previously.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project maintains a building that houses ecological, visual and environmental issues as discussed previously.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Hennepin County will provide matching funding on a dollar for dollar basis.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The approved funding schedule will require the shutdown of one of the interior court elevators for a two to three year period. During this period, elevator service to two floors of the building will be interrupted due to maintenance, testing, and

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repairs to the newly completed elevator.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The project will reduce the need to lease additional city government office and storage space.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

The project will require skilled trades people during the construction period.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The Minneapolis City Hall Courthouse has cultural significance as a historic and architecturally significant building. It also houses organizations that work to support educational and cultural opportunities. Examples include the Arts Commission, the Historic Preservation Commission, and the Planning Department. The records stored in the clock tower include historical documents required to be archived by the City Clerk's office.

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2009-2013 Capital Improvement Project Plan

Project Title: Clock Tower Upgrade		Project ID: MBC06
Location: City Hall / Courthouse, 350 S 5th Street, Mpls	Start Date: 06/2007	Completion Date: 01/2009
In Adopted Five Year Plan? No	First Year:	Integrated Project? No
Neighborhoods: City-wide		Wards: All

Project Description:

The proposed project will repair the four faces and structural elements of the large clock in the tower at the Minneapolis City Hall / Courthouse. A large metal frame on each of the four sides supporting the clock face will be removed and repaired. New translucent face panels will be installed restoring the original appearance of the clock. The lighting will be upgraded to replicate the original back-lighting. In 2007, the clock mechanism was repaired and replaced. The hands of the clock were removed, repaired, re-balanced and re-installed. The 2007 will remain in place and continue to function after the proposed structural repairs are completed.

The faces on each side of the City Hall / Courthouse clock are twenty-three feet in diameter and very close in size to London's Big Ben. It was originally constructed with plate glass faces on all four sides. These glass faces were illuminated from inside the tower. In 1949, porcelain steel clock faces with stainless steel hands were installed and the numerals and hands were outlined with neon tubing. The proposed work will restore the clock to near original condition.

Purpose and Justification:

The project was previously funded based on the clock's deteriorated condition. The project received strong support including a monetary grant of \$94,000 from the Minnesota Historical Society. Architects and engineers developed final design documents and the project was bid. One bid was received for the project which significantly exceeded approved funding and was rejected. The project was restructured to separate the repair of the structural components from the refurbishment of the clock mechanisms. The refurbishment of the mechanism has been completed. Funds to repair and restore the clock faces and structural elements are being requested. The City Hall / Courthouse clock is a historical icon treasured by the public. The public and the media continue to make numerous inquiries regarding the status of the clock.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Hennepin County, Minnesota Historical Society

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	140	875	0	0	0	0	0	1026	0
Hennepin County	140	840	0	0	0	0	0	0	980
State of Minnesota	94	0	0	0	0	0	0	0	94
Subtotal:	374	1715	0	0	0	0	0	1026	1074
Total Project Cost:									2100

Department: MBC

Submitting Agency:

Priority: 05 of 05

Prepared By: John Helgeson

Phone: 596-9516

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	200	0	0	0	0	0
D. Design Engineering/Architects	50	0	0	0	0	0
D. Design Engineering/Architects	0	0	0	0	0	0
E. Construction Costs	1430	0	0	0	0	0
H. Other/Contingency	200	0	0	0	0	0
Subtotal:	1880	0	0	0	0	0
J. City Administration - add 5 percent	35	0	0	0	0	0
Subtotal:	35	0	0	0	0	0
Total:	1915	0	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

5 & 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The project would contribute to City Goals 5 and 6. Goal 5 calls for celebrated historic architectural features. Goal 6 calls for making Minneapolis a National Treasure and restoration of the City's 100 year old clock is consistent with both goals.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The proposed project in the Minneapolis City Hall Courthouse is consistent with the Minneapolis Plan and directly contributes to Chapters 1 and 6 of the plan. Community building (Chapter 1) and enhancing the City as a gathering place is synonymous with restoration of the City's landmark building. Culture (Chapter 6) is also consistent with the restoration of the 100 year old historic clock.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Maintenance costs are projected to be substantially unchanged.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$308,523

4C. Describe how and when you intend to use the unspent balance:

Structural repair and restoration of the faces will be completed when additional funds become available. In 2008, Hennepin County funded half of the structural repair. These funds will be available when the City provides matching funds. Hennepin County's structural repair funding has been shown in 2009 since City matching funds will not be available in 2008.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

The project has been restructured to separate the repair of the structural components from the refurbishment of the clock mechanisms. The mechanism portion has been completed.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

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5E. If no, describe why the proceeds will not be spent within two years of issuance:

If the project does not receive additional funding, the unspent balance will not be spent in two years.

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The Clock is a symbol of a well maintained City.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The clock is a symbol of the services provided by the City and is used by numerous people to keep track off time.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and scope of the project are based on the size and condition of the existing clock. There is an aesthetic and cultural value to the clock as evidenced by the public and media interest in this project. As stated previously, the clock is similar in size to London's Big Ben.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

The clock is a symbol of the services provided by the City.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The clock has high visual impact throughout the City.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project will be funded on a dollar for dollar basis with Hennepin County. It also received a grant from the Minnesota Historical Society.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The public and the media have shown great interest in the clock restoration schedule. Hennepin County has fully funded the project.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The project will directly contribute to the City's image which may benefit the City's tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Living wage jobs will be required for the construction.

Intellectual and Cultural Implications

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15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The Clock is an historical element of architectural significance. This can be demonstrated by the grant` funding from the Minnesota Historical Society.

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Project Title: Critical Power Capital Project		Project ID: MBC09
Location: City Hall / Courthouse, 350 S 5th Street, Mpls	Start Date: 01/2009	Completion Date: 12/2013
In Adopted Five Year Plan? No	First Year: 2010	Integrated Project? No
Neighborhoods: City-wide		Wards: All

Project Description:

The project is located in the Minneapolis City Hall / Hennepin County Courthouse. The scope of work includes upgrade of emergency power systems for critical functions in the building. A preliminary consultant study was completed in February of 2008 to review options for replacing an existing emergency generator. Options for improving electrical redundancy for critical functions in the building have also been reviewed. When the proposed capital project has been completed, critical functions within the building will continue to receive power even after shutdown of the utility power grid and simultaneous failure of an existing emergency generator. Critical Power System components currently projected for installation include an additional electrical generator, switchgear, power conditioning equipment, uninterruptible backup systems, fuel storage upgrades and other associated equipment.

The project has been structured to capitalize on existing critical power studies currently being conducted in the area. In the year 2010, the current local critical power studies will be completed. A review of these critical power studies including scope, budget and preliminary engineering design is proposed at that time as a part of the proposed project.

Purpose and Justification:

Critical functions within the building include a large county jail, an emergency management call center, a natural disaster/emergency security operations center, and offices for the Hennepin County Sheriff and Minneapolis Chief of Police.

Current emergency electrical systems supply only minimal requirements for evacuating the structure. The current system includes an uninterruptible power system (UPS) for voice / data 911 requirements. One of two existing emergency generators is nearing the end of its useful life. Systems such as HVAC, environmental controls, security monitoring, general lighting and power receptacles are not supported by the current emergency electrical configuration. Current power systems serving these critical functions are both physically and functionally obsolete. To maintain these several critical functions during a long term electrical outage, the critical power system must be updated. Existing equipment is old and should be replaced. The original system design is outdated by current standards. And finally, the standards themselves are evolving during this era of heightened awareness of homeland security and natural disasters. The proposed project has been structured to address these concerns.

Level of Need: Critical **Is this a collaborative project?** Yes

Project Partners: Hennpin County

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	50	0	0	980	0	980	0
Hennepin County	0	0	50	0	0	950	0	0	950
Subtotal:	0	0	100	0	0	1930	0	980	950
Total Project Cost:									1930

Department: MBC

Submitting Agency:

Priority: 03 of 05

Prepared By: John Helgeson

Phone: 596-9516

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	0	0	0	0	30	0
D. Design Engineering/Architects	0	80	0	0	165	0
E. Construction Costs	0	0	0	0	1500	0
F. Project Admin/Management	0	0	0	0	5	0
H. Other/Contingency	0	15	0	0	200	0
Subtotal:	0	95	0	0	1900	0
J. City Administration - add 5 percent	0	5	0	0	30	0
Subtotal:	0	5	0	0	30	0
Total:	0	100	0	0	1930	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The proposed project will contribute to all six of the City's Goals. Goal 1, "A Safe Place to Call Home", is consistent with maintaining a building housing numerous law enforcement departments including law enforcement personnel, law enforcement functions, emergency communications systems, as well as jails and courtrooms. Goal 2, "One Minneapolis", is consistent with maintenance of the City Hall Courthouse based on the location of offices for the City Council and the Mayor and public meeting rooms for numerous public meetings. Goal 3, "Life Long Learning", is consistent with maintaining offices for the decision makers and meeting rooms for those programs. Goal 4, "Connected Communities", is consistent maintenance of the City Hall Courthouse. The building houses public works staff designing and constructing infrastructure improvements as well as the decision-makers for those improvements. Goals 5, "Enriched Environment", and Goal 6, "Premier Destination", are both enhanced by restoration of a historic and architecturally significant building. On this basis, the project is consistent with all six of the City's goals.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The proposed project in the Minneapolis City Hall Courthouse is consistent with the Minneapolis Plan and directly contributes to Chapters 1, 2, 3, 4, 5, 6, and 7 of the plan. Community building (Chapter 1) and enhancing the City as a gathering place is synonymous with the safety and security of the City's landmark central meeting place. Planning market activity (Chapter 2) and Growth Centers (Chapter 3) are both enhanced by upgrading the safety and security of a building where significant planning of market activity and growth can occur. Planning to link neighborhoods (Chapter 4) again is consistent with the safety and security of meeting spaces and offices capable of hosting neighborhood meetings. Representatives of the neighborhoods are housed in the building. Learning (Chapter 5) will be enhanced by public exhibits and ceremonies in the public areas of the restored building. Historical architecture contributes to Cultural (Chapter 6) pursuits. The maintenance and restoration of a 100 year old meeting space is a demonstration of Sustainability (Chapter 7) and the project will incorporate environmentally responsible construction techniques.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

In a building housing numerous essential services, a program to ensure operation during critical periods is of substantial benefit. The program also will reduce the risk of loss of critical services during natural disasters, homeland security events,

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and other types of critical emergencies.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The critical services provided in the City Hall / Courthouse Building are of great benefit to the neighborhoods. For example, neighborhood livability would be significantly reduced if the 911 Emergency Calls were interrupted or not available. The jail, the courts, and other law enforcement functions housed in the building contribute to livability.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? N/A

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The program will benefit many existing municipal services housed in the building. This Capital Project will directly improve one of the City's primary facilities. And finally, economics will be improved by reduced liability, reduced risk of loss or injury, and the cost effectiveness of using a building whose original bonds were retired long ago.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

During the recent I35W bridge disaster, Federal, State, County, and City officials assembled in the Security Operations Center located in the Minneapolis City Hall Courthouse and conducted rescue operations from that location. If that disaster would have also interrupted electrical service to the building, the existing Security Operations Center together with the entire building would have been inadequate during a long term electrical outage. Other critical functions including the Hennepin County jail and Minneapolis Police Department also may need dependable long term emergency generation capacity during future events. These long term electrical needs together with the need to replace an existing generator, make the Critical Power Project a high priority.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

The project will reduce the risk of interruption for several critical public services housed in the building as described previously. Upgrade of Critical Power Systems and the associated improvements will improve emergency response.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project will reduce the risk of interruption for several critical public services housed in the building as described previously.

Collaboration and Leveraging Public/Private Investment

City of Minneapolis

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11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Project partners are the City of Minneapolis and Hennepin County. Both the City and the County will share the costs and have critical programs that will benefit from the project.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The project is structured to replace an existing generator nearing the end of its useful life.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Maximizing employees housed in the City Hall Courthouse reduces the need to lease or purchase office space.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Completion of the project will require skilled staff during the construction period that extends through the year 2013. The projects comply with the city's prevailing wage and small and underutilized business ordinances.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The Minneapolis City Hall Courthouse has cultural significance as a historic and architecturally significant building. It also houses organizations that work to support educational and cultural opportunities.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Restoration of Historic Mayor's Reception Room		Project ID:	CTY01
Location: City Hall - Rooms 125 & 127		Start Date: 03/2010	Completion Date: 12/2011
In Adopted Five Year Plan?	No	First Year: 2010	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

The project is a historical restoration of the original Mayor's Reception Hall and Office located in the southwest corner of the first floor of the Minneapolis City Hall. The beauty of the original Reception Hall is documented in historical photos and text. A 1983 planning document for the building recommended highlighting the historic qualities and creating a public space for activities that would bring a new civic spirit to life within the building. "Restoration of the Mayor's Office and Reception room would reinstate the historic importance of these spaces giving high impact to the functional and ceremonial aspects of their use. The uses of the spaces could include conferences, meetings, ceremonies, and public exhibits." The Mayor's Reception Hall was approximately 65' long and approximately 33' wide. The plastered coffered ceiling included Romanesque leaves and flourishes as the pattern. Mahogany wainscoting ran eight and a half feet up and tied into the casework at the doors. Custom chandeliers hung from the center of the three central bays and similar floral-patterned sconces were located around the perimeter of the room.

The proposed project would restore the Mayor's Reception Hall and Office to its original grandeur while updating it with the functional needs of modern day reception halls and conference rooms, providing an asset for present and future generations.

Purpose and Justification:

The restoration of the Historic Mayor's Reception Hall has been in the long-range plan for the building since the report "A Civic Place", prepared by Bentz/Thompson/Rietow, Inc. and Miller-Dunwiddie-Architects, Inc., was completed in 1983. Significant portions of the original plaster ceilings and limited portions of other design elements from the Historic Mayor's Reception Hall remain intact behind existing ceiling tiles, walls, and flooring. A proposed upgrade to the Mechanical and Life Safety systems is scheduled in that location in the years 2010 and 2011.

The proposed infrastructure upgrade in the years 2010 and 2011 has the potential to negatively impact the original plaster ceilings if the room is not restored simultaneously. The proposed infrastructure upgrade will result in significant cost savings if the restoration can be integrated and coordinated into the scheduled construction. Potential savings from integrating the projects include avoided costs for staff relocations and swing space, upgrade of mechanical systems, upgrade of sprinkler systems, and economies of scale from spreading overhead costs over a larger project.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: The project will be coordinated with two Municipal Building Commission Projects

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	1950	1930	0	0	0	3880	0
Subtotal:	0	0	1950	1930	0	0	0	3880	0
Total Project Cost:									3880

Department: City Coordinator

Submitting Agency:

Priority: 01 of 01

Prepared By: Steven Bosacker

Phone: 673-2032

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	0	195	0	0	0	0
C. Relocation	0	0	0	0	0	0
D. Design Engineering/Architects	0	97	60	0	0	0
E. Construction Costs	0	1365	1580	0	0	0
F. Project Admin/Management	0	5	5	0	0	0
H. Other/Contingency	0	195	193	0	0	0
Subtotal:	0	1857	1838	0	0	0
J. City Administration - add 5 percent	0	93	92	0	0	0
Subtotal:	0	93	92	0	0	0
Total:	0	1950	1930	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

All

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

A large formal public meeting space for the City has the potential to contribute to all six of the City's Goals. Over the next several decades, future City Goals may even be developed, discussed, and modified within the proposed space. Goals 1 through 6 all have the potential need for public meeting spaces. Two of the Goals are directly enhanced by the proposed project. Goal 5, an Enriched Environment, calls for public gathering areas and celebrated historic architectural features. Goal 6, a Premier Destination, calls for making Minneapolis a National Treasure and restoration of the City's 100 year old Mayor's Reception Hall to its original grandeur is consistent with that goal. On this basis, the project is consistent with all six of the City's goals.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The proposed project in the Minneapolis City Hall Courthouse is consistent with the Minneapolis Plan and directly contributes to Chapters 1, 2, 3, 4, 5, 6, and 7 of the plan. Community building (Chapter 1) and enhancing the City as a gathering place is synonymous with restoration of the City's landmark central meeting place. Planning market activity (Chapter 2) and Growth Centers (Chapter 3) are both enhanced by restoration of a conference room where significant planning of market activity and growth can occur. Planning to link neighborhoods (Chapter 4) again is consistent with development of meeting spaces capable of hosting single or multiple neighborhoods. Learning (Chapter 5) and Culture (Chapter 6) both could benefit from public exhibits and ceremonies in the proposed space. The restoration of a 100 year old meeting space is a demonstration of Sustainability (Chapter 7) and the project will incorporate environmentally responsible construction techniques.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Annual operating costs are projected to be unchanged by the proposed project. The City will retain the option of replacing lost office space in other less desirable locations during retrofit of future spaces. On going maintenance has not changed substantially in other historic restoration projects within the building. Update of the mechanical and life safety systems also will not substantially increase or decrease maintenance costs as discussed in submittals for those two projects.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Future meetings in the restored historic Mayor's Reception room will deal with numerous issues of importance to neighborhoods. It is also likely that individual neighborhood organizations will hold meetings with both residents and City Council Representatives within the space.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Restoration of a historic public space to provide additional impact to the functional and ceremonial aspects of public conferences, meetings, ceremonies, and exhibits was perceived as a benefit in the original "Civic Place Plan", completed in 1983. Those same criteria and reasons continue to make the proposed project beneficial to the public.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Two significant elements make the proposed project particularly cost effective. The timing of the project will allow it to be coordinated with two related projects. This coordination will improve economies of scale and reduce overall project cost. Coordination of a historic restoration with an infrastructure upgrade will also result in a complete project with maximum longevity. Restoration of a space to an interior design that remains admired 100 years later, suggests that the capital costs should be amortized over a longer period than a typical remodeling project. Finally, a public space that properly showcases and highlights important public events provides benefits that are difficult to properly quantify.

In summary, the capital cost for a historic restoration may seem high when compared to a conventional project, but the long projected lifetime and the aesthetic benefits of a quality public meeting room provide a good value to taxpayers. On a cost per year basis, the beautiful historic restoration provides both value and quality.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Conference rooms for planning meetings and assembly halls for public forums are an important tool for the planning of municipal services.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project has the potential to positively impact the visual and sensory images of the City in ways that are similar to the positive impact resulting from restoration of the City Council Chamber. The space will also be a venue for environmental and ecological exhibits, planning and ceremonial functions.

Collaboration and Leveraging Public/Private Investment

City of Minneapolis

2009-2013 Capital Improvement Project Plan

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The coordination with the Mechanical and Life Safety Project will provide background infrastructure and cost savings for the project. The original plan "A Civic Place" was developed in 1983 and included representatives of the public, the design community, city and county staff, the Mayor of Minneapolis, and members of the Minneapolis City Council and the Hennepin County Board.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The work will be completed concurrently with Stage 15 of the Minneapolis City Hall / Hennepin County Courthouse Mechanical and Life Safety Systems Upgrade project planned for 2010 - 2011. The Mechanical and Life Safety project will address the primary mechanical needs, a new sprinkler system, and asbestos abatement.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The project will directly contribute to the City's image in the numerous ways previously mentioned. It will also serve as a tool for planning as previously discussed. It should be noted that a high-quality restoration with a 50 to 100 lifespan, may be a much better value than a less costly design that requires repeated retrofits every other decade and marginal aesthetics throughout its lifetime. The civic improvements visualized by the original planners in 1983 may also contribute to the City's tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Living wage jobs will be required for completion of the project.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The project itself will be a demonstration of historical architecture and design. The project will be significant because of the historical interest in the previous Mayors that occupied the space. And finally, the space will also function as a venue for educational or cultural exhibits.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Parkway and Adjacent Parkland Lighting Replacement		Project ID:	PRK16
Location: NE Minneapolis		Start Date: 05/2009	Completion Date: 12/2009
In Adopted Five Year Plan?	No	First Year: 2008	Integrated Project? Yes
Neighborhoods: Victory		Wards:	4

Project Description:

A new light standard is being installed by Public Works along the parkways throughout the Minneapolis park system. The new light standard is replacing the "cube" style pedestrian-level light in most locations, and the higher-mounted globe-style pendant fixture at intersections. Both existing fixtures have proven to be expensive and difficult to maintain. These proposed Victory Memorial Pathway fixtures will light trails that are not addressed in the Public Works project. This funding allotment will pay for the installation of about 31 lights. The total number of lights to meet the minimum lighting standard is 150 for this section. Thus, it is estimated that the current funding will complete about 20% of the project. At that rate, this entire section will have new lighting in about 5 years. The Minneapolis Park and Recreation Board (MPRB) is also seeking state bond funding for lighting. The MPRB made a \$10 million request for Grand Rounds Parkway to fund renovation of the entire Grand Rounds rehabilitation as well as for the Missing Link project in 2008.

Purpose and Justification:

Since the 1970s, the lighting standard for the Minneapolis parkway system has consisted of the "cube" style pedestrian-level light in most locations, with a higher-mounted globe-style pendant fixture at intersections. Both fixtures have become difficult and expensive to service and replace, and have an inefficient light dispersal pattern. Public Works has found it increasingly difficult to maintain the cube, as sections would fail and require major repair. In addition many of the existing lights utilize mercury vapor luminaires, to which State Statutes (Section 216C.19 subd.1) allow only minor repairs or removal. The new light promises to be easier to maintain and less expensive than the cube. Additionally, the new light standard directs the light downward versus allowing it to disperse upward. This results in greater light efficiency and reduces undesirable ambient light and glare.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: City of Minneapolis - installation of new parkway lighting

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$7,600

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	141	0	0	0	0	0	0	0
(PW) Property Tax Supported	0	0	0	0	0	0	0	0	0
Subtotal:	0	141	0	0	0	0	0	0	0
Total Project Cost:									0

Department: Park Board

Submitting Agency:

Priority: 01 of 01

Prepared By: Judd Rietkerk

Phone: 230-6409

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	10	0	0	0	0	0
D. Design Engineering/Architects	10	0	0	0	0	0
E. Construction Costs	105	0	0	0	0	0
F. Project Admin/Management	5	0	0	0	0	0
H. Other/Contingency	0	0	0	0	0	0
H. Other/Contingency	11	0	0	0	0	0
Subtotal:	141	0	0	0	0	0
Total:	141	0	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1 - A Safe Place to Call Home; 5 - Enriched Environment, 6 - A Premier Destination

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

A Safe Place to Call Home: Adequate lighting levels and well-maintained infrastructure reduce crime and increase the perception of safety, both of which boost the overall livability in the city. Enhanced and reliable lighting throughout the parkway system will also encourage greater use of the parkway and adjacent paths, especially during winter evenings when the sun sets early. Increased activity levels also reduce crime. In addition, driving along the parkway will be safer due to reduced glare. Enriched Environment: The addition of lighting will enable more use of a city park whose primary purpose is to showcase historic features associated with those who fought and died during World War I. A Premier Destination: The Grand Rounds National Scenic Byway attracts visitors from across the state, country and around the world. It receives over 14 million visits per year. Maintaining a high quality, well-maintained system will continue to positively position the city in the minds of its residents and visitors. This dovetails well with the MPRB's Federal Save America's Treasures grant to renovate the Victory Memorial facilities, including sculpture, monuments, flag pole, signage, plaza, benches, plantings and related items.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Because it will improve both the actual and perceived sense of safety, the Parkway Lighting Replacement project will enhance the appeal of the city's park system (1.9). In addition, the project is intended to make the pathways more secure and attractive. With safety, aesthetics, capital costs and energy efficiency in mind, the new pathway lighting will ensure these facilities are accessible, enjoyable and safe (implementation step and statement 6.4).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

These are new fixtures and will add operations and maintenance costs to the system. According to the City, each such fixture costs around \$21 to operate annually, which only includes electricity, or about \$645 for the 31 poles. For maintenance, which includes repairs, replacements, painting, cleaning, bulbs, and labor and materials, an average of about \$224 per pole is added to each year for the estimated 30 year life of the pole for a total annual per pole cost of around \$245. Assuming 31 poles for this project, this would amount to about \$7,600 annually to operate all 31 poles.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

City of Minneapolis

2009-2013 Capital Improvement Project Plan

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Consistent pathway lighting that is well-maintained can deter crime and enhance the livability of a neighborhood.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The pathways are a citywide amenity serving those who live adjacent to them as well as those passing through a neighborhood.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

These are new lights in the system. They will help to extend the daylight hours and give a safer and more interesting view to pathway users. Victory pathways are well used, connect park users to historic interpretive amenities, and thereby enhance the park experience as well as appreciation of the sacrifices made by the men and women of our armed forces.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Improved safety and historic appreciation as a result of these new fixtures will benefit every resident in Minneapolis.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The existing parkway light fixtures contribute greatly to ambient light as they allow light to be dispersed upward from the fixture. This new fixture, identical to those now being installed along the parkways to replace existing inefficient lights, points the light downward, thus using it more effectively and reducing light pollution. These characteristics preserve visual quality and provide ecological and environmental benefits. In addition, the new fixture does not utilize mercury vapor luminaires, so less mercury will be disposed into the environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Project is meant to coordinate with the capital funding request put forward by the City Public Works Department for parkway street lighting replacement. It will also compliment the MPRB's Federal Save America's Treasures grant to rehabilitate the Victory Memorial sculptures, flag pole, monuments, signage, plaza, benches, plantings, and related items.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Property value around the parkway system consistently holds a high value. This project helps preserve the city's tax base by properly maintaining the parkway system.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

As this is a new project, it will help to preserve jobs for suppliers and contractors, as well as tradespeople that maintain the lighting once installed.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The lighting style is evocative of historic lighting fixtures traditionally used in the Grand Rounds system, without being an exact replica. They, therefore, complement the traditional historic architecture better than the modernist cubes.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Facilities - Repair and Improvements			Project ID:	PSD01
Location: Various City of MPLS owned facilities/addresses		Start Date: 01/2008	Completion Date:	12/2030
In Adopted Five Year Plan?	Yes	First Year: 2006	Integrated Project?	No
Neighborhoods: City-wide			Wards:	All

Project Description:

This is an on-going maintenance program to repair and improve City owned and operated facilities that are funded through property tax funds (General Fund) such as Police, Fire, Public Works, general office and miscellaneous facilities. Each of the facilities has been inspected to determine deficiencies and long term needs. Deficiencies are categorized in the following manner: Structural and Exterior Systems, Roofing, Mechanical, Electrical, Flooring and Interior Finishes, Functional Improvements, Energy, and Life Safety. The deficiencies are identified as separate projects and prioritized in a departmental functional work plan.

Purpose and Justification:

Industry Standards for public facilities recommend an annual investment of 2-4% of current replacement value, depending on the age of the facility and the previous maintenance and capital programs/investment to preserve and enhance functional as well as economic value. The impact of excessive deferred maintenance includes:

1. Increased need for major facility rehabilitation or replacement; i.e. major structural damage, equipment replacement, relocation costs, and decreased life expectancy of facilities and systems.
2. Increased potential for building health and safety issues; i.e. Asbestos, Lead Paint, Mold, IAQ problems, etc.
3. Increased potential for injuries; i.e., poorly maintained lighting, floor coverings, roof leaks, etc.
4. Higher operating costs: Reactive/Corrective rather than preventive measures, energy efficiency, and obsolescence.
5. Higher occupant/user costs: Services provided to the public will be less efficient, functional and may lack continuity if facilities are continually shut down for major, unplanned repairs.

Level of Need: Significant **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	800	900	400	1200	1200	1200	0	5700	0
Subtotal:	800	900	400	1200	1200	1200	0	5700	0
Total Project Cost:									5700

Department: Public Works

Submitting Agency: Internal Services

Priority: 05 of 45

Prepared By: Greg Goeke

Phone: 673-2706

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	77	34	102	102	102	0
E. Construction Costs	695	309	927	927	927	0
F. Project Admin/Management	35	16	48	48	48	0
H. Other/Contingency	50	22	66	66	66	0
Subtotal:	857	381	1143	1143	1143	0
J. City Administration - add 5 percent	43	19	57	57	57	0
Subtotal:	43	19	57	57	57	0
Total:	900	400	1200	1200	1200	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Many of the facilities support Police, Fire and Public Works. These essential services are the foundations of a safe and healthy environment for people to live and work. Properly maintained public facilities serve as an example for others to follow.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Many of the facilities support Police, Fire and Public Works. Providing a functional and safe environment for the staff that supports these services helps attract and retain a quality workforce for the City.

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, should be built to a LEED Silver level of quality". City facility projects will be designed and constructed using the latest LEED Sustainable Design Standards. Upon completion, the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building designs.

The various Project designs shall incorporate Crime Prevention through Environmental Design (CPTED) principals. In addition, the Projects shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

(Reference Comprehensive Plan Chapters 1.9,2.5,7.1,7.6,7.8,7.9,7.12,).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The majority of the projects included in the program are of small scale. The key operational savings achieved by yearly investment in facilities is to keep operational costs from significantly increasing in the future and protecting the City's current investment in facilities. In addition, reasonable effort will be made to decrease first-time and long-term maintenance costs resulting in a more cost effective facility operation.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

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4B. What is the cumulative unspent balance for all prior years? \$800,000

4C. Describe how and when you intend to use the unspent balance:

Unspent balance will be used to complete priority projects identified by PS staff. Projects are in different stages of implementation.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Project delivery tends to lag behind project appropriation by 6 to 9 months.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Not Applicable

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Properly maintained fire stations, police precincts and public works facilities promote vibrant, economically viable neighborhoods. The City is a good neighbor and sets an example for others.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Properly maintained and efficient facilities support high quality City services that are utilized by all.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The purpose of this Program is to provide an on-going maintenance to repair and improve City owned and operated facilities that are funded through property tax funds (General Fund) such as Police, Fire, Public Works, general office and miscellaneous facilities.

Industry Standards for public facilities recommend an annual investment of 2-4% of current replacement value, depending on the age of the facility and the previous maintenance and capital programs/investment to preserve and enhance functional as well as economic value. The impact of excessive deferred maintenance includes: 1). Increased need for major facility rehabilitation or replacement; i.e. major structural damage, equipment replacement, relocation costs, and decreased life expectancy of facilities and systems. 2). Increased potential for building health and safety issues; i.e. Asbestos, Lead Paint, Mold, IAQ problems, etc. 3). Increased potential for injuries; i.e., poorly maintained lighting, floor coverings, roof leaks, etc. 4). Higher operating costs: Reactive/Corrective rather than preventive measures, energy efficiency, and obsolescence. 5). Higher occupant/user costs: Services provided to the public will be less efficient, functional and may lack continuity if facilities are continually shut down for major, unplanned repairs.

Projected funding level, based on industry standards (age and condition of 65 facilities included in program), indicates a program need of approximately \$5,000,000. The program will only be manageable at current funding levels if various proposed facility replacement Projects are funded. In addition, the current program funding request has been reduced to accommodate the overall reduction in funding for Public Works projects as part of balancing the program.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Properly maintained buildings and upgraded building systems are more reliable to the operating department's delivery of public services on a daily basis.

Environmental Quality

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10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, shall be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality. At a minimum the LEED Silver standard shall be applied to the design of all City facility projects.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals and the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

Properly maintained buildings and upgraded building systems are sustainable and reduce the overall impact/need of natural resources. The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Not Applicable

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Not Applicable

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Properly maintained public buildings set a good example to private property owners and present a positive image of the City.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Not Applicable

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Not Applicable

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Facilities - Space Improvements			Project ID:	PSD03
Location: City of Minneapolis		Start Date: 01/2008	Completion Date:	12/2030
In Adopted Five Year Plan?	Yes	First Year: 2007	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

This capital improvement program provides for the modification and improvement of interior spaces and furnishings in adherence to City adopted standards for space allocation and ergonomic furnishings. The outcome is a consistent and cost effective utilization of space in facilities owned or leased by the City that meets the diverse work requirements for City departments in a way that fosters employee productivity and flexibility. This capital improvement program is being coordinated with the Life/Safety Improvements (MBC01) and the Mechanical Systems Upgrade (MBC02) of the Municipal Building Commission (MBC) in City Hall.

Purpose and Justification:

The Purpose of this capital improvement program is to address space and furniture improvements for City owned and lease facilities, which in turn benefit the City by improving the work environment and minimizing workplace injuries. Desired outcomes for the City include: 1) Systems furniture purchases and installation to address ergonomic deficiencies and provide consistent standardization in City workspaces. 2) Maximize the use of City occupied space by adhering to adopted space standards that will be implemented (in stages) as part of the City's overall Strategic Space Plan. 3) Address deficiencies in City owned and occupied spaces relative to ADA, Minnesota State Building Code and City Ergonomic Guidelines. 4) Modify public spaces in City facilities such as upgrading restrooms, maintaining corridor finishes, and equip conference rooms with modern communications technology and provide equipment, services, and accessories to improve the overall functionality by being commensurate with industry workplace standards.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: (PSD01)Facilities Repair/Improvement, (MBC01) Life/Safety, (MBC02) Mechanical Systems

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$1,000,000)

What is the estimated useful life of this improvement in years? 25 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	465	500	500	500	500	500	0	2965	0
Subtotal:	465	500	500	500	500	500	0	2965	0
Total Project Cost:									2965

Department: Public Works

Submitting Agency: Facility Improvements

Priority: 01 of 05

Prepared By: Greg Goeke

Phone: 673-2706

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	25	25	25	25	25	0
E. Construction Costs	79	79	79	79	79	0
F. Project Admin/Management	20	20	20	20	20	0
G. Furniture/Fixtures/Equipment	324	324	324	324	324	0
H. Other/Contingency	27	27	27	27	27	0
Subtotal:	475	475	475	475	475	0
J. City Administration - add 5 percent	25	25	25	25	25	0
Subtotal:	25	25	25	25	25	0
Total:	500	500	500	500	500	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Functional and ergonomically correct work spaces support the efficient delivery of high quality public services that enhance the efficiency, health and safety of the City's employees.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Functional and ergonomically correct work spaces are essential needs for all operating departments in carrying out their mission for the City. Continuing to invest in and upgrade work spaces shall result in efficient, healthy and safe environments that will help attract and maintain a quality work force in a functionally effective environment that instills pride in public service. By using and re-using standardized systems furniture the City equips its staff in an environmentally conscience and sustainable manner.

(Reference Comprehensive Plan Chapters 2.5 and 7.1).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

By standardizing space allocation and functionally improving space, the City has been able to utilize its office space more efficiently and therefore as more and more City space is standardized, the cost of future moves and changes to these spaces decreases. The City will also eventually be able to reduce its annual real estate costs by reducing leased space. By continuing to fund the program the City will be able to vacate the current lease for the City Attorney (renewal date is December 2009) that will save the City an anticipated \$1,000,000 annually.

In addition, standard office furnishings will allow for ergonomic provisions in work spaces. Workers compensation related expenses associated with repetitive injury will be reduced through the implementation of ergonomic furniture standards. This is not readily quantifiable but is a proven outcome.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$465,000

4C. Describe how and when you intend to use the unspent balance:

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The unspent balance will be used to complete priority projects identified by Public Works staff. Numerous projects are currently in different stages of implementation.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Project delivery tends to lag behind project appropriation by 6 to 9 months. Last year, the majority of the funding was used in City Hall in conjunction with the Municipal Building Commission's Life Safety Improvements (MBC01), Mechanical Systems Upgrades (MBC02), and coordinating with the installation of a new communication infrastructure of the BIS01 Capital Improvements.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Not Applicable

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Properly maintained and efficient facilities support high quality City services that are utilized by all. Functional and ergonomically correct work spaces are essential needs for the staff that work in and support the various public facilities located throughout Minneapolis including: fire stations, police precincts and public works facilities.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Properly maintained and efficient facilities support high quality City services that are utilized by all. The intent is to create safe and aesthetically pleasing work environments that meet the diverse work requirements of City Departments in a way that fosters employee productivity and flexibility.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

In 2001 the City Council established policies related to Space and Asset Management. The purpose of these policies was to implement and maintain space allocation standards for the City in order to facilitate the equitable, consistent, and cost-efficient allocation of space in facilities owned or leased by the City of Minneapolis. The standards define space allocation by employee grade, size, and type (hard wall or cubicle). Space allocation standards provide for the following: maximize space usage and efficiency, cost savings gained by reducing space, savings in move costs, savings in overall furniture costs, reduced need for leased space, and reduced costs of Space Management.

This capital improvement program provides for the modification and improvement of interior spaces and furnishings in adherence to City adopted standards for space allocation and ergonomic furnishings. The outcome is a consistent and cost effective utilization of space in facilities owned or leased by the City that meets the diverse work requirements for City departments in a way that fosters employee productivity and flexibility and minimizing workplace injury. Other desired outcomes for the City include: 1) Systems furniture purchases and installation to address ergonomic deficiencies and provide consistent standardization in City workspaces. 2) Maximizing the use of City occupied space by adhering to adopted space standards that will be implemented (in stages) as part of the Strategic Space Plan. 3) Addressing deficiencies in City owned and occupied spaces relative to ADA, Minnesota State Building Code and City Ergonomic Guidelines. 4) Modifying City public spaces such as upgrading restrooms and corridor finishes where necessary and equip conference rooms with equipment, services, and accessories to improve the overall functionality by being commensurate with industry workplace standards.

Recently, the City participated in a benchmarking study of "space management projects" with the International Facility Management Association (IFMA). Results from this study indicate that costs associated with space moves and changes are drastically affected by established space standards. Basically, costs associated with moves and changes in standardized spaces are significantly less than the costs generated by moves and changes in spaces that are not within standard.

As the City continues to provide funding for space and facility projects more space will be brought into the established

City of Minneapolis

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standards. To date, 38% of City space has been standardized. The Property Services Division has established a goal for 2012, to capture an additional 20% of the remaining under/over-utilized space. Maintaining capital funding will insure that this goal is met. The projected funding level is based on the projected need in order to keep pace with the renovations in City Hall, vacating the City Attorney lease (savings of 1,000,000) and replacing worn and non-ergonomics furnishings.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The City will operate more efficiently by reduced real estate costs, reduced health care costs and other direct costs due to reduction in repetitive injuries, and re-use of standardized furnishings.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater shall be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality.

The adopted LEED standards of the City were originally to be applied to large scale facilities projects. Recently however, LEED has begun to formalize sustainable design efforts in such areas as existing buildings and commercial interiors. LEED for Commercial Interiors is a green benchmark for tenant improvement projects. It is the recognized system for certifying high-performance green interiors that are healthy, productive places to work; are less costly to operate and maintain; and have a reduced environmental footprint. Among other things, LEED CI addresses such things as; day lighting concepts, energy efficiency, promotes Energy Star eligibility, recycled materials, waste management, use of low VOC materials, thermal comfort, and indoor air quality. The sustainable design concepts for commercial interiors (LEED CI) will be utilized by this capital program.

The result shall be facility spaces that are sustainable, safe, energy efficient, and environmentally friendly.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Not Applicable

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This capital improvement program/project is being coordinated with the Municipal Building Commissions Life/Safety Improvements (MBC01) and the Mechanical Systems Upgrade (MBC02) in City Hall.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Not Applicable

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Not Applicable

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Not Applicable

City of Minneapolis
2009-2013 Capital Improvement Project Plan

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Pioneer & Soldiers Memorial Cemetery Fencing Rehab			Project ID:	PSD06
Location: Cedar Ave. and Lake Street		Start Date: 01/2010	Completion Date:	08/2010
In Adopted Five Year Plan?	Yes	First Year: 2010	Integrated Project?	No
Neighborhoods: Phillips			Wards:	6 & 9

Project Description:

Pioneer's and Soldier's Memorial Cemetery is the oldest cemetery in the City of Minneapolis, dating to 1853. It was platted by the property owner, Martin G. Layman in 1858. The cemetery is listed on the National Register of Historic Places, and has been owned and maintained by the City of Minneapolis since 1928. Burials have been rare in recent years, the last one occurring in 1999. Federal law requires that a cemetery be maintained for 100 years after the last burial.

The stone columns and wrought iron fence located on the property lines facing Lake Street and Cedar Avenue were constructed as part of a Works Progress Administration project in the 1930s. The stone columns were reconstructed in 1991; the iron fencing has been repaired on an as needed basis only. The fence is now over seventy years old, and has deteriorated to the point where maintenance is no longer adequate to keep the fence viable. The intent of this Project is a complete restoration/replacement of the existing fence.

Purpose and Justification:

The purpose of this project is to restore the beauty and security of the historic fence surrounding the Pioneer's Cemetery located at 2925 Cedar Avenue South. The ornamental iron fence constructed by the (WPA) during the 1930s needs complete replacement. Stone columns restored approximately 15 years ago are not part of this project. The plans for renovation propose complete restoration/replacement of the existing iron fencing. Also proposed is the introduction of intermediate posts in each railing section to provide strength and to eliminate the need for diagonal braces. These minor modifications from the original design are minimal from a visual sense and still maintain the historic character of the fence.

Level of Need: Desirable **Is this a collaborative project?** Yes

Project Partners: Minneapolis Heritage Preservation Commission

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$1,500)

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	250	0	0	0	0	250	0
Subtotal:	0	0	250	0	0	0	0	250	0
Total Project Cost:									250

Department: Public Works

Submitting Agency: Internal Services

Priority: 27 of 45

Prepared By: Greg Goeke

Phone: 673-2706

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	15	0	0	0	0
E. Construction Costs	0	205	0	0	0	0
F. Project Admin/Management	0	5	0	0	0	0
H. Other/Contingency	0	13	0	0	0	0
Subtotal:	0	238	0	0	0	0
J. City Administration - add 5 percent	0	12	0	0	0	0
Subtotal:	0	12	0	0	0	0
Total:	0	250	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The fencing for the cemetery needs to be replaced to insure the safety of the pedestrians using the adjacent sidewalks (intersection of Lake Street and Cedar Avenue) and the internal security of the cemetery – both visitors and property. Due to the historical significance of the cemetery, the style of this fencing must be maintained but improved to address deficiencies in the original design and construction.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The Pioneer's and Soldier's Memorial Cemetery is part of the City's history. The fence, in its current condition is unsightly and leaves the impression of an unsafe property. By replacing the fence the general appearance of safety and historic value will be present again.

(Reference Comprehensive Plan Chapters 1.7, 1.9, 9.2).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Current maintenance and repairs to the existing fencing are expensive stop gap measures with no long term value. Complete restoration/replacement of the fence will reduce ongoing maintenance costs. In addition, modifying the fence to eliminate the diagonal supporting member will reduce the labor required to trim the fence line.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

Not Applicable

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

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Not Applicable

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The fence as it exists today leaves the impression of disrepair. This project would compliment the other investments on Lake Street.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Historic properties are acquired, held and maintained for the benefit of all.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The purpose of this project is to restore the beauty and security of the historic fence surrounding the Pioneer's Cemetery at 2925 Cedar Avenue South. Pioneer's and Soldier's Memorial Cemetery is the oldest cemetery in the City of Minneapolis, dating to 1853. The ornamental iron fence constructed by the (WPA) during the 1930s needs complete replacement. Stone columns restored approximately 15 years ago are not part of this project.

PW staff working in cooperation with CPED will complete a design for the fencing that will address known deficiencies yet maintain the historic integrity of the fence. Rules of the Federal Historic Registry require that the "spirit or intent" of the original design must be retained. This design will be presented to the City's Heritage Preservation Commission (HPC) for approval.

In addition, the HPC will submit the design to various historic restoration grant programs for additional funding.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Restoration of the fence will result in reduced maintenance and operating costs.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Fence replacement will provide an improved visual enhancement thus adding to the appeal and historic nature of the surrounding urban environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

By replacing the fencing, the City is addressing a need outlined in a Conditions Survey and Preservation Plan for the Cemetery as proposed by the Corcoran Neighborhood Group in 2002.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Timing of this project is appropriate because Reconstruction of Lake Street that abuts the Cemetery to the south was completed in 2006. In addition, Phase II of the Midtown Greenway Bike Trail north of the property was completed in 2005.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Fence replacement will provide visual enhancement of area thus preserving or potentially improving property values. Properly maintained public properties set a good example to private property owners and present a positive image of the City. There has already been significant new private investment along Lake Street.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

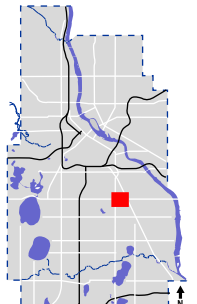
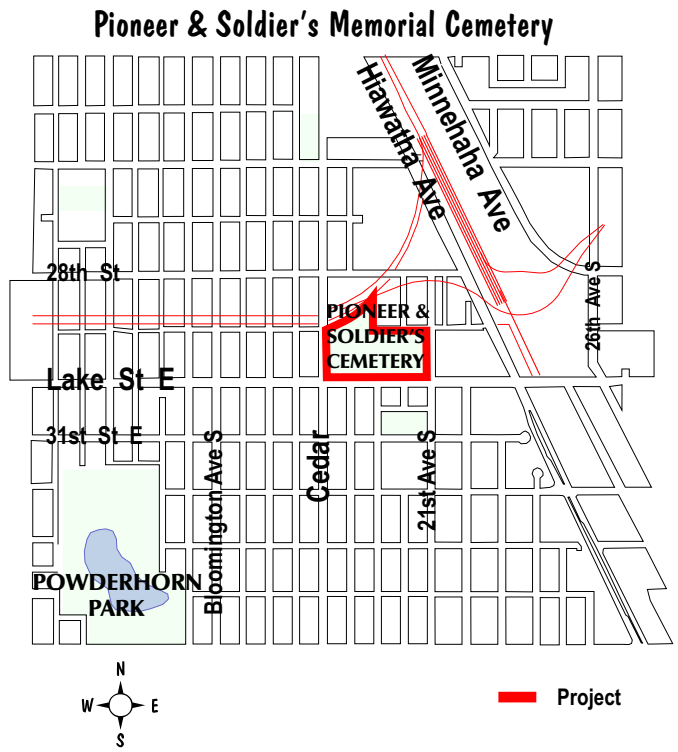
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Not Applicable

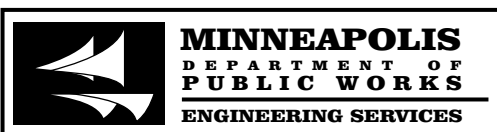
Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Investment in the historic cemetery will help preserve this historic property for future generations.



Contact Person: Jeff Johnson 612-673-2836



Pioneer & Soldier's Memorial Cemetery
Fencing Rehabilitation
Proposed for 2010

PSD06

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Energy Conservation and Emissions Reduction		Project ID:	PSD11
Location: All City Owned Assets and Operations		Start Date: 01/2008	Completion Date: 12/2020
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

The purpose of this project is to create a revolving Energy Invest Fund (EIF) to provide up front capital funding to invest in energy conservation and emission reduction strategies for the City's Municipal Operations.

Purpose and Justification:

With the City's long-term commitment to the environment, rising energy costs, concerns over long-term supply and reliability, a renewed emphasis on energy conservation is needed to focus solely on energy strategies for the City's municipal operations. The majority of the City of Minneapolis energy purchases are through providers that are regulated by the Minnesota Public Utilities Commission. The City has over 1500 electrical accounts, over 100 natural gas accounts and spends over \$13 million (2005) on electricity and natural gas. Energy conservation and capital investment to support conservation have always been highly valued and considered a priority. The City has historically implemented successful conservation initiatives. The City still enjoys a 10+% reduction in energy consumption and costs from programs in the mid 1990s. Every year the City furthers its investment in conservation programs, primarily through systems and equipment upgrades. There are a number of energy retrofits that could be completed within the next year. An example retrofit would be to change out the lighting system at the Currie Maintenance facility. The retrofit would produce annual savings of nearly \$14,000, reduce energy usage by 292,000 kWh per year, and would yield nearly \$235,000 in value to taxpayers (Assumes a 5% cost of capital and a 15 year lifetime). The Energy Improvement Fund will enable opportunities like this to be captured, new energy studies to be completed, and an energy information system to be created.

Level of Need: Significant **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease
What is the estimated annual operating cost increase or decrease? (\$100,000)
What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	400	300	300	500	500	500	0	2500	0
Subtotal:	400	300	300	500	500	500	0	2500	0
Total Project Cost:									2500

Department: Public Works	Submitting Agency: Internal Services	Priority: 19 of 45
Prepared By: Greg Goeke		Phone: 673-2706

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	15	15	25	25	25	0
E. Construction Costs	17	17	28	28	28	0
F. Project Admin/Management	12	12	20	20	20	0
G. Furniture/Fixtures/Equipment	226	226	376	376	376	0
H. Other/Contingency	16	16	27	27	27	0
Subtotal:	286	286	476	476	476	0
J. City Administration - add 5 percent	14	14	24	24	24	0
Subtotal:	14	14	24	24	24	0
Total:	300	300	500	500	500	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Reducing energy consumption, which is primarily produced through the burning of fossil fuels, will have a direct impact on reducing greenhouse gas emissions that contribute to global warming.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

By conserving energy and reducing emissions the City will preserve natural resources for future generations and contribute towards managing the natural environment in a responsible manner.

Upgrades to building systems will be designed using the latest Energy Star guidelines, efforts will be made to design systems that exceed the State Energy Code. The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly. Upon completion of the facility upgrades the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

(Reference Comprehensive Plan Chapters 7.1,7.6,7.8,7.9,7.12).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Energy conservation measures directly reduce operating costs. The program will be prioritized based on the initiatives that have the highest return on investment. In some cases, upgrades to building systems will reduce maintenance costs for a period of time.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$400,000

4C. Describe how and when you intend to use the unspent balance:

The unspent balance will be used to complete priority projects identified by Public Works staff. Numerous projects are currently in different stages of implementation.

5A. Is this project already partially funded? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5B. Describe completion status at the end of last year:

Project delivery tends to lag behind project appropriation by 6 to 9 months.

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Not Applicable

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

By preserving and improving the natural environment there is an inherent improvement to health and livability for residents. Depending on the fossil fuel source, a significant percent of the money spent on energy leaves the local economy. Reducing energy consumption will offset a portion of this loss and contribute to local the economy.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Reducing operating costs and improving the environment benefits all residents equally.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Having dedicated funding is essential to making regular and measurable progress. The intent of the program is to reimburse the capital investment with savings.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Investments in energy conservation strategies reduce costs for utilities that can be measured in terms of return on investment and actual operational savings.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Reducing energy consumption, which is primarily produced through the burning of fossil fuels, will have a direct impact on reducing greenhouse gas emissions that contribute to global warming. The City of Minneapolis, Municipal Operations, has set a target to reduce its electricity use by 10% by 2012, starting with a 2% reduction in 2008. Additionally, a target reduction of natural gas consumption of 8% has been set starting with a 2% reduction in 2008. Environmental benefits to the City and the world include reducing nearly 13,000 tons of CO2 per year from being emitted into the atmosphere.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Not Applicable

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Not Applicable

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Not Applicable

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Not Applicable

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Not Applicable

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Parking Facilities - Repair and Improvements **Project ID:** RMP01
Location: Various Locations in the Downtown Core **Start Date:** 01/2007 **Completion Date:** 12/2011
In Adopted Five Year Plan? Yes **First Year:** 2006 **Integrated Project?** No
Neighborhoods: DT East, Cedar-Riverside, North Loop, DT West, Elliot Park, Loring Park, Lowry **Wards:** 2,5,7

Project Description:

The purpose of this project is to create/continue a dedicated capital improvement program for the City's existing Off-Street parking program that consists of 15 City owned and operated parking facilities and 8 surface lots. Each of the facilities has been inspected to determine deficiencies. The program is dedicated to larger initiatives such as replacements/upgrades to the revenue control, security, lighting, mechanical, flooring, and life safety systems, as well as major structural repairs that are in addition to the ongoing preventive maintenance program. The deficiencies are identified as separate projects and prioritized in a departmental functional work plan. Planning and prioritization is based in part on which investments reduce operating costs and have the best return on investment as well as protecting the City's asset.

Purpose and Justification:

Industry Standards for parking facilities recommend an annual investment of \$20 to \$200 per parking stall/spot depending on the age of the facility and the previous maintenance and capital programs/investment to preserve and enhance functional as well as economic value. The impact of excessive deferred maintenance includes:

1. increased the need for major facility rehabilitation or replacement; i.e. major structural damage, equipment replacement, relocation costs, and decreased life expectancy of facilities and systems.
2. Increased potential for building health and safety issues; i.e. Asbestos, Lead Paint, Mold, IAQ problems, etc.
3. Increased potential for injuries; i.e., poorly maintained lighting, floor coverings, roof leaks, etc.
4. Higher operating costs: Reactive/Corrective rather than preventive measures, energy efficiency, and obsolescence.
5. Higher occupant/user costs: Services provided to the public will be less efficient, functional and may lack continuity if facilities are continually shut down for major, unplanned repairs and loss of revenue. Additionally, upgrades to the security and revenue control systems will provide significant reduce in staffing needs/costs.

Level of Need: Significant

Is this a collaborative project? No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$200,000)

What is the estimated useful life of this improvement in years? 10 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	1700	1700	1700	1700	1700	0	0	8500	0
Subtotal:	1700	1700	1700	1700	1700	0	0	8500	0
Total Project Cost:									8500

Department: Public Works

Submitting Agency: Transportation

Priority:

Prepared By: Greg Goeke

Phone: 673-2706

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	85	85	85	85	0	0
E. Construction Costs	518	518	518	518	0	0
F. Project Admin/Management	68	68	68	68	0	0
G. Furniture/Fixtures/Equipment	850	850	850	850	0	0
H. Other/Contingency	94	94	94	94	0	0
Subtotal:	1615	1615	1615	1615	0	0
J. City Administration - add 5 percent	85	85	85	85	0	0
Subtotal:	85	85	85	85	0	0
Total:	1700	1700	1700	1700	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Parking facilities are a key component to a multi-modal transportation system. City government will serve as a community catalyst for business development, job creation and transit access.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Properly maintained parking facilities give the impression of a safety. Parking facilities are a key component to a multi-modal transportation system. City government will serve as a community catalyst for business development, job creation and transit access.

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, should be built to a LEED Silver level of quality". Upgrades to these facilities will be designed and constructed using the latest LEED Sustainable Design Standards.

The project designs shall incorporate Crime Prevention through Environmental Design (CPTED) principals. In addition, projects shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

The result shall be facilities that are sustainable, safe, energy efficient, and environmentally friendly.

(Reference Comprehensive Plan Chapters 1.9,2.2,2.3,2.7,2.9,3.1,7.8,7.9,7.12,).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The key operational savings achieved by yearly investment in facilities is to keep operational costs from significantly increasing in the future and not protecting the City's current investment in facilities. Additionally, the security and revenue control upgrades will provide an estimated \$200,000 in operational savings due to reduced staff requirements. Decrease - gained efficiencies through building electrical updating such as lighting, heating, cooling, and ventilation systems.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

Unspent balance will be used to complete priority projects identified by PS staff. Projects are in different stages of implementation

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Project delivery tends to lag behind project appropriation by 6 to 9 months

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Not Applicable

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Building renovation allows for efficiencies to be gained. Efficiencies associated with the functionality of this Division include the management of the transportation system. Benefits will be indirect

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Parking facilities are a key component to a multi-modal transportation system. All citizens benefit by the comprehensive system.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

As of the end of 2006, the City will own and operate 24 parking facilities and 10 surfaces lots for a total of 25,859 parking stalls/spots. Average cost of the program would be \$65.75 per spot with an average revenue base of \$1800 per year.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

A portion of the project funding will go to technology upgrades that will make daily operations more efficient and customer oriented. Properly maintained buildings and upgraded building systems are more reliable to the public on a daily basis.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Properly maintained buildings and upgraded building systems are sustainable and reduce to overall impact/need of natural resources. Upgrades to building systems will be designed and constructed using the latest LEED Sustainable Design Standards. The result shall be facilities that are sustainable, safe, energy efficient, and environmentally friendly.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Not Applicable

12A. Is the timing of this project meant to coordinate with other initiatives? No

City of Minneapolis

2009-2013 Capital Improvement Project Plan

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Not Applicable

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

13 Parking facilities are a key component to a multi-modal transportation system. City government will serve as a community catalyst for business development, job creation and transit access

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Not Applicable

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Not Applicable

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Miscellaneous Storm Drains			Project ID:	SW002
Location: City Wide		Start Date: 01/2008	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project?	Yes
Neighborhoods: City Wide			Wards:	All

Project Description:

To provide for construction/modification of storm drains in problem areas.

Purpose and Justification:

To provide for infrastructure improvements that can solve small drainage problems or flooding issues such as:
 New alley drains and additional catch basins in low areas.
 New castings to improve inlet capacity in problem areas.
 Infrastructure upgrades to facilitate the resolution of drainage complaints.
 New storm drains to facilitate development needs.

Level of Need: Significant

Is this a collaborative project? Yes

Project Partners: Private developers, Minneapolis Park and Recreation Board, Minneapolis Public Schools

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Appro
Enterprise Revenue		220	220	220	220	220	0	1320	0
Subtotal:		220	220	220	220	220	0	1320	0
Total Project Cost:									1320

Department: Public Works

Submitting Agency: Sewer

Priority: 04 of 10

Prepared By: Lois Eberhart

Phone: 673-3260

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	11	11	11	11	11	0
E. Construction Costs	184	184	184	184	184	0
F. Project Admin/Management	15	15	15	15	15	0
Subtotal:	210	210	210	210	210	0
J. City Administration - add 5 percent	10	10	10	10	10	0
Subtotal:	10	10	10	10	10	0
Total:	220	220	220	220	220	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. This project will help improve the quality of our lakes and rivers providing city infrastructure that will promote character and vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with The Minneapolis Plan Introduction and Chapters 1, 2, 4, and 7, with regard to providing basic city services such as public safety and infrastructure. Minneapolis is to provide high quality infrastructure including sewer services, maintain it with appropriate care and investment, and correct problems, in order to serve the needs of businesses and residents, bolster property values, and enhance neighborhood livability.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project will generally decrease annual operating/maintenance costs by reducing the frequency and magnitude of emergency repairs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will eliminate small flooding areas, standing water and other drainage problems, insuring adequate drainage of storm water to prevent flooding of intersections, alleys, garages and buildings.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This is a citywide program

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

An adequate and functional stormwater drain system will prevent flooding of intersections and buildings, protecting the properties of residents and taxpayers.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Completion of these projects will ensure the stormwater drainage system is in sound condition and provide adequate drainage of stormwater to prevent flooding of intersections and buildings.

Environmental Sustainability

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts :

This project will improve the condition of our stormwater drainage system, thus improving the quality of stormwater discharged to City lakes, streams and rivers.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Collaboration with developers to provide for public storm drain infrastructure which will facilitate new development.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Previously unfunded projects or unresolved problems may present themselves during the course of the year and the Miscellaneous Storm Drain Project allows for funding to coordinate the improvement with other projects and critical property owner timelines.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

An adequate storm drainage system reduces drainage problems and flooding which help maintain property values and tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

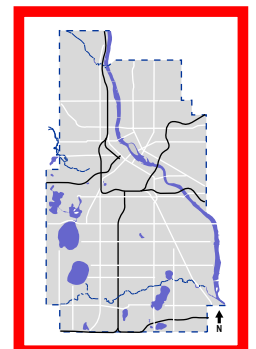
City of Minneapolis
2009-2013 Capital Improvement Project Plan



The Mill Quarter Regional Stormwater Facility



Completed Storm Drain Project



Contact Person: Lois Eberhart 612-673-3260

Previous Examples



Miscellaneous Storm Drains Various Locations
Scheduled for 2009 - 2013

SW002

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Implementation of US EPA Storm Water Regulations			Project ID:	SW004
Location: City Wide		Start Date: 01/2008	Completion Date:	12/2012
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project?	Yes
Neighborhoods: City Wide			Wards:	All

Project Description:

This project will allow the implementation of individual projects and supporting activities termed Best Management Practices (BMPs) designed to mitigate the pollution effects of urbanization on stormwater runoff. Structural BMPs are the capital improvement projects, and non-structural BMPs are the maintenance activities, ordinances, stormwater monitoring and public education which, in total, improve the runoff being discharged to the lakes, and streams in the City of Minneapolis.

Purpose and Justification:

The primary purpose for this project is to assist the city in complying with National Pollutant Discharge Elimination System (NPDES) Stormwater Management requirements. The objective of these requirements is to improve the overall water quality of our receiving surface waters.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Watershed org's, neighborhoods, Mpls Public Schools, Mpls Par & Rec Board, Mpls Public Library

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Revenue	0	250	250	250	250	250	0	1250	0
Subtotal:	0	250	250	250	250	250	0	1250	0
Total Project Cost:									1250

Department: Public Works

Submitting Agency: Sewer

Priority: 03 of 09

Prepared By: Bo Spurrier

Phone: 673-2455

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	34	34	34	34	34	0
E. Construction Costs	192	192	192	192	192	0
F. Project Admin/Management	12	12	12	12	12	0
Subtotal:	238	238	238	238	238	0
J. City Administration - add 5 percent	12	12	12	12	12	0
Subtotal:	12	12	12	12	12	0
Total:	250	250	250	250	250	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal 1) This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. Goal 4) This project will ensure the connection of sustainable urban villages through the implementation of Stormwater Best Management Practices (BMPs). Goal 5) This project will preserve and enhance our natural environment by improving quality of our lakes and rivers as well as adding green spaces within the project areas. Goal 6) Stormwater management projects can provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character and vitality of the area. Projects providing improved water quality can preserve or enhance the ecological, visual, or environmental quality of our City.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with The Minneapolis Plan Section in the following ways: Section 2.3 by providing high quality physical infrastructure. Section 6.1 by providing benefits of stormwater management that help improve and maintain our environmental resources while also contributing to residents' experience of nature, the parks system and the City. Section 7.1 by managing water resources in order to meet present needs while considering future concerns. Section 5 by protecting our water resources. Section 7.8 by supporting pollution prevention as an important first step in maintaining a healthy physical environment.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Construction of new stormwater best management practices (BMPs) may require additional maintenance costs which will be paid for with sewer revenue depending on the BMP constructed. These costs may be leveraged as capital construction costs to assure proper maintenance is done.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

5C. Have bonds already been sold? N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This is a long-term program to improve the quality of stormwater runoff. Many of the BMPs not only provide for improved water quality but sustainable amenities which improve livability of the entire city.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This is a citywide program funded by sewer system users. 100% of the city's population as well as visitors will benefit from the same enhanced water quality in our lakes, rivers and streams this program provides.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This is a U.S. Environmental Protection Agency (EPA) mandated program. This will improve or maintain the water quality of our lakes, rivers and streams and preserve our natural environment, thus provide our residents better living environment.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Completion of stormwater related projects will improve the quality of our waters which are available for all residents use and enjoyment.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This program is a component of the city's commitment to comply with the U.S. Environmental Protection Agency's (EPA) mandate to improve the quality of stormwater discharge to city lakes, streams, and rivers. Improved water quality will preserve or enhance the ecological, visual, and environmental quality of the city.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The Minneapolis Park & Recreation Board (MPRB) is a co-permittee with the City of Minneapolis on the National Pollutant Discharge Elimination System (NPDES) permit. The watershed organizations have multiple roles with the carrying out of NPDES requirements within the City. The agencies - School Board, Park Board and Library Board - have budgetary and technical constraints in adequately dealing with US-EPA mandates. These partners are variously involved with the planning, implementation and additional funding of projects utilizing this fund. For example, the Minneapolis Library Board, the city using the US-EPA Stormwater Regulations funding, and the Mississippi Watershed Management Organization jointly funded the green roof on the new Central Library with this fund in 2004, 2005; and, the city US-EPA Stormwater Regulations funding and the Park Board jointly funded pervious demonstration areas in Wabun Park in 2006.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Coordination with required federally mandated roof drain disconnections and/or major projects (such as the Central Library described above) can provide for implementation opportunities not previously available.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Clean surface waters as well as the amenities provided by stormwater BMPs maintain or increase the value of properties.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The implementation of stormwater best management practices (BMPs) can provide an opportunity for education surrounding stormwater issues. In many instances, once a project is completed, the significance of its educational value and neighborhood enhancement value can seem to surpass its fundamental water quality benefit. In addition to improving water quality, these projects provide excellent examples for others, strengthen a sense of place, and help the community to become more aware of how our actions and lifestyle affect our waters.

Rain Gardens

Helping improve water quality

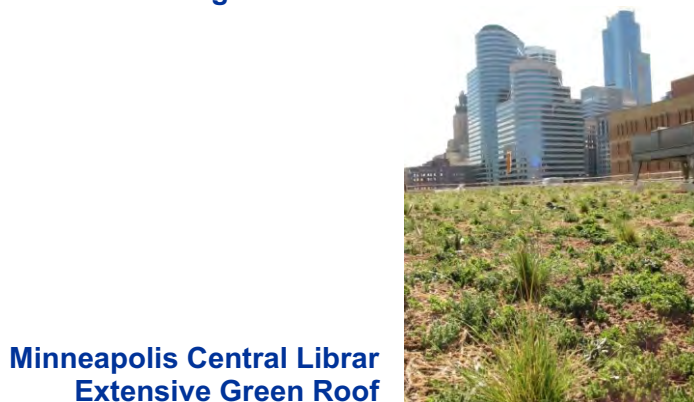
Rain gardens are depressed native plant gardens located where they can collect, infiltrate and filter rain that falls on hard surfaces minimizing negative impacts surface water can have on lakes and streams.



NE Rain Garden - Park Board



Ewing - Porous Pavement



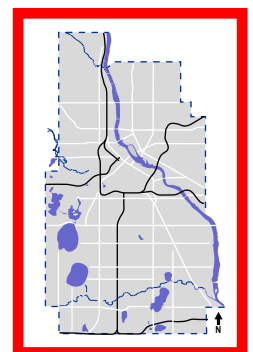
**Minneapolis Central Librar
Extensive Green Roof**

Sustainable Parking Lot Design

No curbing allows stormwater to flow to vegetated areas.



Infiltration Swale



Contact Person: Lois Eberhart 612-673-3260

Previous Examples



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Implementation of US EPA
Storm Water Regulations

Scheduled for 2009 - 2013

SW004

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Combined Sewer Overflow Improvements		Project ID: SW005
Location: City-Wide	Start Date: 01/2003	Completion Date: 12/2011
In Adopted Five Year Plan? No	First Year: 2003	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All

Project Description:

Goal: The focus of this project is to remove direct inflow of stormwater to the sanitary system, and redirecting this inflow to the storm drain system.

Background: As part of the 2000 Minneapolis Comprehensive Plan approved by the Metropolitan Council, the City entered into a Memorandum of Understanding that included funding a joint Combined Sewer Overflow (CSO) evaluation study. The City and the Metropolitan Council Environmental Services (MCES) hired a consultant to study the sanitary system to determine the source of clean water entering the system. This water is the cause of overflows of untreated sewage mixed with stormwater to the Mississippi River during severe rainstorms. The study showed that most of the clean water is from direct stormwater runoff from rooftops of older buildings, as well as remaining storm drains and catch basins not yet separated from the sanitary system.

New CSO Program: The City has responded with a program to remove public and private sources of stormwater inflow to the sanitary system. Every property in the City is being inspected in order to identify illegal stormwater connections to sanitary sewers, and citations are being issued for these drains to be redirected to yards or to the storm drain system. The CIP projects for this program include both storm drain construction needed for separating the City's drainage infrastructure, and also to provide facilities for private disconnections where no storm drain currently exists in the area.

Purpose and Justification:

Elimination of overflow events is mandated by a National Pollutant Discharge Elimination System (NPDES) permit issued jointly to the City of Minneapolis and the Metropolitan Council. The current permit that expired in 2001 had required elimination of CSO's within that permit's timeframe. The MPCA communicated to the City and the Metropolitan Council that an elimination plan for CSO's was required before a new permit could be issued. The Metropolitan Council approved the Minneapolis Tier II Comprehensive Sewer Plan on January 29, 2003 which documents the City's plan for CSO improvements based on an April 2002 joint study. If the City fails to complete this commitment, the Metropolitan Council could withhold development funding to the City. Furthermore, failure to meet permit mandates would subject the City to penalties under the Federal Clean Water Act.

The latest development makes this program more critical now. On July 15, 2006 MCES implemented an I/I Surcharge Program that was intended to reduce excess Inflow and Infiltration (I/I) in the regional wastewater treatment system. Under the I/I Surcharge Program, communities must pay a surcharge if excess I/I is measured in the community's sewer system. The program is performance based, so if additional I/I is discovered, an the community is given an additional surcharge. The community must provide adequate funding and demonstrate that its efforts have been successful. Every year MCES

Level of Need: Critical **Is this a collaborative project?** Yes

Project Partners: Metropolitan Council, U.S. Environmental Protection Agency (USEPA)

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Appro
Other:EPA Grant	3150	0	0	0	0	0	0	0	3150
Enterprise Bonding	8375	1500	1500	1500	0	0	0	12875	0
Subtotal:	11525	1500	1500	1500	0	0	0	12875	3150
Total Project Cost:									16025

Department: Public Works

Submitting Agency: Sewer

Priority: 02 of 10

Prepared By: Bo Spurrier

Phone: 673-2455

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	137	137	137	0	0	0
E. Construction Costs	931	931	931	0	0	0
F. Project Admin/Management	137	137	137	0	0	0
H. Other/Contingency	224	224	224	0	0	0
Subtotal:	1429	1429	1429	0	0	0
J. City Administration - add 5 percent	71	71	71	0	0	0
Subtotal:	71	71	71	0	0	0
Total:	1500	1500	1500	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2, 5

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Eliminating combined sewer overflows requires improvements to infrastructure that will promote public safety and health (goal # 2). Stopping the discharge of raw sewage into the Mississippi River will also protect and sustain the City's water resources, and support a clean and healthy environment (goal # 5).

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Specific policies that this program complies with include: (1.13) Minneapolis will protect and improve residents' health by preventing disease, disability, and violence. (6.1) Minneapolis will identify, protect and manage environmental resources so that they contribute to residents' experience of nature, the parks system and the city. (7.1) Minneapolis will manage the use of the city's environmental resources (including air, water and land) in order to meet present needs while considering future concerns. (7.5) Minneapolis will protect and sustain its water resources. (7.8) Minneapolis will continue to support pollution prevention programs as an important first step in maintaining a healthy physical environment.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Each project funded under this program may have unique annual operating & maintenance costs. Generally speaking, new storm drains will be replacing older pipes draining to the sanitary. Also, any cost increases would be likely offset by decreases because of fewer sanitary problems and odor related problems near storm drain inlets.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$1,500,000

4C. Describe how and when you intend to use the unspent balance:

Capital project spending is now accelerating in the CSO Program. Work programed for 2008 is projected to spend down this balance by October 2008 provided construction weather holds. The funds will definitely be spent by May 2009.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

At the end of last year, existing balances were encumbered and spent.

5C. Have bonds already been sold? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Overflows of untreated sewage into the storm drainage system and the Mississippi River can create unpleasant odors, health problems & ecological instabilities. Exposure to untreated sewage threatens all users of the Mississippi River. In extreme storm events, an overloaded sanitary sewer system caused by CSOs can backup raw sewage into basements.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This is a city-wide program that will benefit the City as a whole in terms of a more efficient waste disposal system and use of separate facilities to properly handle stormwater runoff drainage.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and scope of the problem has been determined by the solutions recommended to resolve the problem in the joint CSO study completed in 2002, and the urgency to address the problem arising from environmental mandates.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Resolving existing CSO areas will allow the storm and sanitary sewer system to perform more efficiently. Elimination of CSO events will result in fewer homes experiencing raw sewage backups. In addition, the City will not be paying to treat stormwater runoff that overloads the metropolitan wastewater treatment plant.

Environmental Sustainability

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts :

This program is mandated by a National Pollutant Discharge Elimination System Permit that has been issued under the authority of the Clean Water Act. A primary objective of the program's projects is to environmentally improve the Mississippi River such that it is fishable and swimmable.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project must be coordinated with similar projects being undertaken by the Metropolitan Council Environmental Services (MCES). The USEPA Region 5 has approved grants to supplement City CSO appropriations.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project must meet timelines as specified by the City's NPDES CSO Permit and planning commitments made to the Met Council. The City and MCES have both committed to substantially complete improvements recommended by the joint CSO study within their respective systems, before the end of 2007.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The Mississippi River must be clean, safe and environmentally healthy in order for Minneapolis to maintain its tax base.

Effect on Tax Base and/or Job Creation

City of Minneapolis

2009-2013 Capital Improvement Project Plan

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

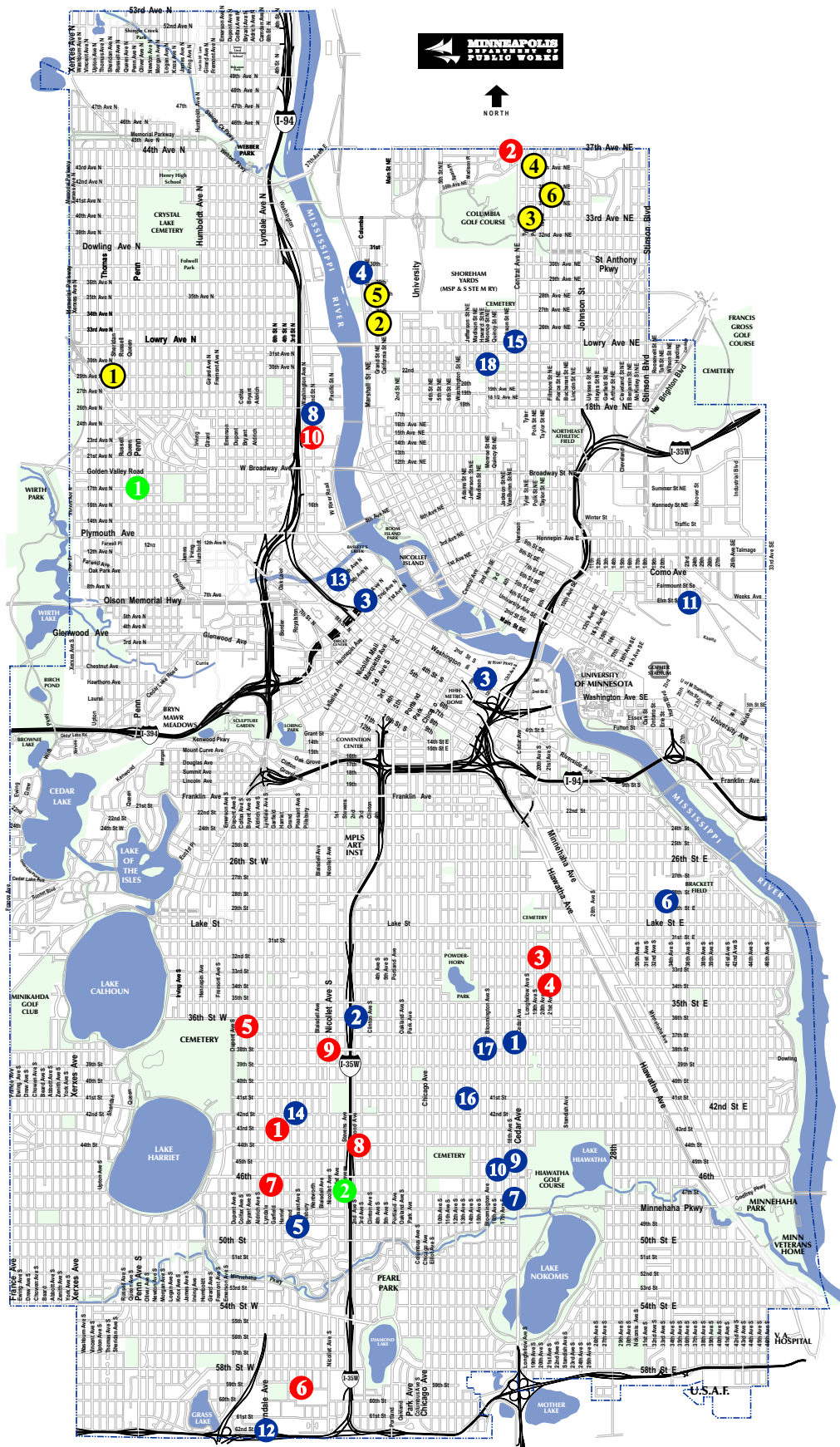
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

2008 - 2011 CSO Projects



Contact Person: Bo Spurrier 612-673-2455



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Combined Sewer Overflow
Improvements - Phase 2

Scheduled for 2009 - 2013

SW005

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Storm Drains & Tunnels Rehabilitation Program			Project ID:	SW011
Location: City-wide		Start Date: 01/2009	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

This project involves the rehabilitation and/or repair of the City's storm drain infrastructure. The primary targeted components are system piping, deep drainage tunnels and access structures. The project establishes an annual funding level that will permit repair and/or rehabilitation of the City's storm drain infrastructure as identified and prioritized by the Minneapolis Public Works Surface Water & Sewer Division.

Purpose and Justification:

The City owns and operates approximately 566 miles of storm drain piping and 20 miles of deep drainage tunnels. The storm drain system helps in keeping the City's roadway transportation system functioning and provides relief from flood property damage by conveying storm water runoff to area lakes, streams and the Mississippi River. Keeping the City's storm drain system operable requires that repair and/or rehabilitation work be addressed with reliable resources. At present the target of the project is aimed at repairing and rehabilitating deep drainage tunnels the City is responsible for, including several freeway tunnel systems owned by MnDOT. The age and condition not to mention the imperatives which would result in their failure in comparison to the overall system directs this approach. In 2007 the final phase of a multi year condition assessment study was completed on the deep drainage tunnels. The results of this study identified an estimated funding need of \$75,000,000 to rehabilitate the drainage tunnels to a good operating condition. Some of the typical problems reported in the study include large voids either above or below the tunnel structure, cracking of the tunnels lining due to pressurization, erosion of the surrounding sandstone support strata and infiltration of ground water. The Public Works Department has been conducting ongoing spot repairs to the tunnels most in danger of collapse or those for which failure has been identified such as the 2nd Avenue Storm Tunnel and the Hennepin Avenue Storm Tunnel, (4th

Level of Need: Significant **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease?

What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	2500	2500	2500	2500	4167	4167	0	18334	0
Enterprise Revenue	0	500	500	500	833	833	0	3166	0
Subtotal:	2500	3000	3000	3000	5000	5000	0	21500	0
Total Project Cost:									21500

Department: Public Works

Submitting Agency: Sewer

Priority: 01 of 09

Prepared By: Rich Profazier

Phone: 673-2421

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	2857	2857	2857	4762	4762	0
Subtotal:	2857	2857	2857	4762	4762	0
J. City Administration - add 5 percent	143	143	143	238	238	0
Subtotal:	143	143	143	238	238	0
Total:	3000	3000	3000	5000	5000	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

City Goals 2, 3, 4, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will maintain city's storm drain conveyance system (physical infrastructure), which is vital to maintaining a healthy city. A properly functioning storm drain is an important city service and assists in maximizing economic development opportunities.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The City will continue to provide high quality physical infrastructure to serve the needs of the residents which is vital to maintaining a healthy city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project will generally decrease annual operating/maintenance costs by reducing the frequency and magnitude of emergency repairs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$3,800,000

4C. Describe how and when you intend to use the unspent balance:

In 2007 the State of Minnesota informed the City of needed repairs to the I35W tunnel. The City by formal legal agreement is responsible to perform maintenance of freeway tunnels Inside the City limits. The repairs reflect previously unplanned expenditures. The unspent balance will be used in 08 and 09 for planned work to offset sewer fund revenue needs in 2012 and 13 for the unplanned MnDOT tunnel repair work.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

These systems are present throughout the entire city. This project will maintain the City's storm drain conveyance system, (physical infrastructure), which is vital to maintaining a healthy city. A properly functioning storm drain collection system is an important city service and assists in maximizing economical development opportunities.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The operation and maintenance budget for these is not sufficient to cover the \$30,000,000 of repairs needed. A properly functioning storm drain collection system is an important city service and assists in maximizing economical development opportunities.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

This project will enable the City to perform the identified critical repairs on the city's storm drain collection system which is vital to maintaining a healthy city.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This project will reduce/ prevent failures of the drainage system which would otherwise jeopardize public safety in terms of property damage and immobilization of the traveling public.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Flood Area 29 & 30		Project ID: SW018
Location: Chowen to York Av S, 50th to 52nd St W	Start Date: 05/2010	Completion Date: 07/2012
In Adopted Five Year Plan? Yes	First Year: 2010	Integrated Project? No
Neighborhoods: Fulton		Wards: 13

Project Description:

The goal of the project is to protect Fulton Neighborhood homes from flooding by using runoff volume and runoff rate control. This combination produces runoff load reduction and that result will help the city meet Minnesota Pollution Control Agency standards for surface water runoff. The preliminary design has several alternates using a combination of new piping to storage where there is runoff volume reduction using a combination of underground and surface ponding. The runoff would be directed to Minnehaha Creek or Lake Harriet after treatment. The Minnehaha Creek Watershed District (MCWD) is a project partner. The MCWD has a new goal of runoff volume reduction and that goal is consistent with city goals. This project was selected because it has flooding in the MCWD boundaries caused by excess runoff and the flooding could be mitigated by using a combination of volume and rate controls. This project will use volume, load and rate controls in order to mitigate flooding problems. Prior to developing the design for this project, the MCWD is conducting a study to develop practical systems in urban areas to accomplish these goals. In a parallel effort the City of Minneapolis is developing best management practices that achieve the same goals in Flood Area #05. We plan to use controls we have developed or controls developed by the MCWD study, to minimize the scale of the piping required for this project.

Purpose and Justification:

The flooding occurs at 50th Street and Chowen Avenue, along 51st Street from Chowen Avenue to York Avenue and at 52nd Street and Chowen Avenue. There are 365 acres draining to this storm drain shed. The flooding in this area reaches 31 homes, 3 businesses and a number of garages.

This area has property with a 2007 estimated market value of \$ 10,200,000. This project will remove those homes and businesses from the flooded area, although some ponding will occur during major storms this system will be designed to protect property during a 100 year return storm (a storm with a 1% chance of occurring).

The best management practices used to accomplish this flood mitigation will be the result of work the MCWD is doing in 2008. The MCWD is developing volume, load and rate control techniques that are especially suited for dense urban areas.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Minnehaha Creek Watershed District

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	0	0	900	1052	0	0	0	1952	0
MCWD	0	0	2388	5525	0	0	0	0	7913
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
Subtotal:	0	0	3288	6577	0	0	0	1952	7913
Total Project Cost:									9865

Department: Public Works

Submitting Agency: Storm Sewer

Priority: 07 of 09

Prepared By: Bo Spurrier

Phone: 673-2455

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	104	208	0	0	0
E. Construction Costs	0	2335	4671	0	0	0
F. Project Admin/Management	0	132	264	0	0	0
H. Other/Contingency	0	560	1121	0	0	0
Subtotal:	0	3131	6264	0	0	0
J. City Administration - add 5 percent	0	157	313	0	0	0
Subtotal:	0	157	313	0	0	0
Total:	0	3288	6577	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2, 4, 5 & 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project is consistent with Goal # 2 because it seeks to provide satisfactory infrastructure that keeps property reasonably safe from flooding so that the storm sewer service in this neighborhood is on a par with other neighborhoods in the city. This work will eliminate special problems for a few homes and businesses are left to fend for themselves and battle continual flooding problems

Flooding carves up neighborhoods by establishing travel barriers within the community. The barriers create/block travel in the neighborhood. This project will reconnect those communities achieving Goal #4.

This project is consistent with Goal #5, because it focuses on the reduction of pollutants, the runoff volume and the runoff rate entering Lake Harriet and Minnehaha Creek. The work is the essence of enriching environment by protecting the namesake of this city.

This project is consistent with Goal # 6, which focuses on improving our environmental, economic and social realms to promote a sustainable Minneapolis. The City's environmental policies will be focused on improving air, water and soil quality. This goal protects the quality of Minnehaha Creek so that it can continue to be a premier destination. The City also partners with other agencies to meet these objectives and to identify key areas where environmental damage can be mitigated. Key components of this policy include monitoring, engaging the community, encouraging sustainable development (starting with City projects) and conservation.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project will improve the existing storm system infrastructure and minimize damages caused by flooding. The following are specific policies that this project is consistent with:

(1.13) Minneapolis will protect and improve residents' health by preventing disease, disability and violence.

(2.3) Minneapolis will continue to provide high quality physical infrastructure to serve the needs of business.

(6.1) Minneapolis will identify, protect and manage environmental resources so that they contribute to residents' experience of nature, the parks system and the city.

(7.1) Minneapolis will manage the use of the city's environmental resources (including air, water and land) in order to meet present needs while considering future concerns.

(7.5) Minneapolis will protect and sustain its water resources.

(7.8) Minneapolis will continue to support pollution prevention programs as an important first step in maintaining a healthy physical environment.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

City of Minneapolis

2009-2013 Capital Improvement Project Plan

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The operating & maintenance cost for new storm drain system will increase because the system will be removing pollutants and it will be necessary to clean and remove this material from the proposed system. A more accurate estimate of the actual cost can be made after an alternative is selected. These costs will be paid out of the storm sewer maintenance operating fund, which is supported by revenue from the stormwater utility fee.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

Some investigation, modeling & preliminary design concepts have been completed. The key element of the final design will be selecting the best management practices to be used to control the volume, load and rate reduction needed to reduce the runoff. That element depends on the studies now under way by the City of Minneapolis and by MCWD. The studies should be completed by December 2008.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will improve water quality and reduce the rate of runoff which will enhance Lake Harriet or Minnehaha Creek. The property in the neighborhood will no longer be flooded by minor storms. That will be an improvement to neighborhood livability.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 2

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

There is one affected neighborhoods that this project will impact directly. The stated percentage in question 7A was based on the total population of these four neighborhoods, divided into the population of the City of Minneapolis, based on 2000 census numbers.

The comprehensive plan prepared by the MCWD considered this work was an important public benefit and funded the project. The watershed district concluded that this work benefited everyone downstream and everyone that uses this resource.

Improving this storm drain network with new pipes, and a pond will minimize flooding and prevent storm drain and sewer backups in these neighborhoods and improve water quality.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project area is part of a 365 acre stormwater drainage area that flows to the Minnehaha Creek or in the case of two options, flows to Lake Harriet. The size and the scope of the project are dictated by the hydrologic & hydraulic analysis of the whole drainage area and the objective of minimum cost/maximum benefit in terms of flood reduction. The project will minimize possible flooding damage to properties, improves water quality in the Minnehaha Creek watershed, which in turn therefore has a significant impact on the water quality of the Mississippi River.

By minimizing possible flooding, this project will help to protect property values, as well as maintaining the current tax base of these properties.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

9B. Please explain:

This project will improve the efficiency and effectiveness of the storm drain system as well as improving water quality in Lake Harriet and in Minnehaha Creek.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project takes a different approach to resolving flooding problems by seeking sites for volume and load reduction. This approach is intended to minimize pipe construction, maximize volume reduction and improve water quality.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Our project partner is the MCWD. The MCWD has included this work in its Ten Year Capital Improvement Program. That program is included in the 2006 MCWD Comprehensive Plan revision which funds the project in this area and two projects in southeast Minneapolis.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By minimizing property flooding and improving the water quality, this project will help to make the area a desirable place to live or conduct business. This also helps to preserve the existing tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

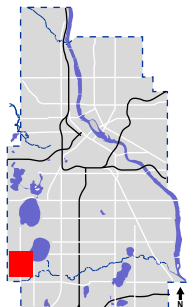
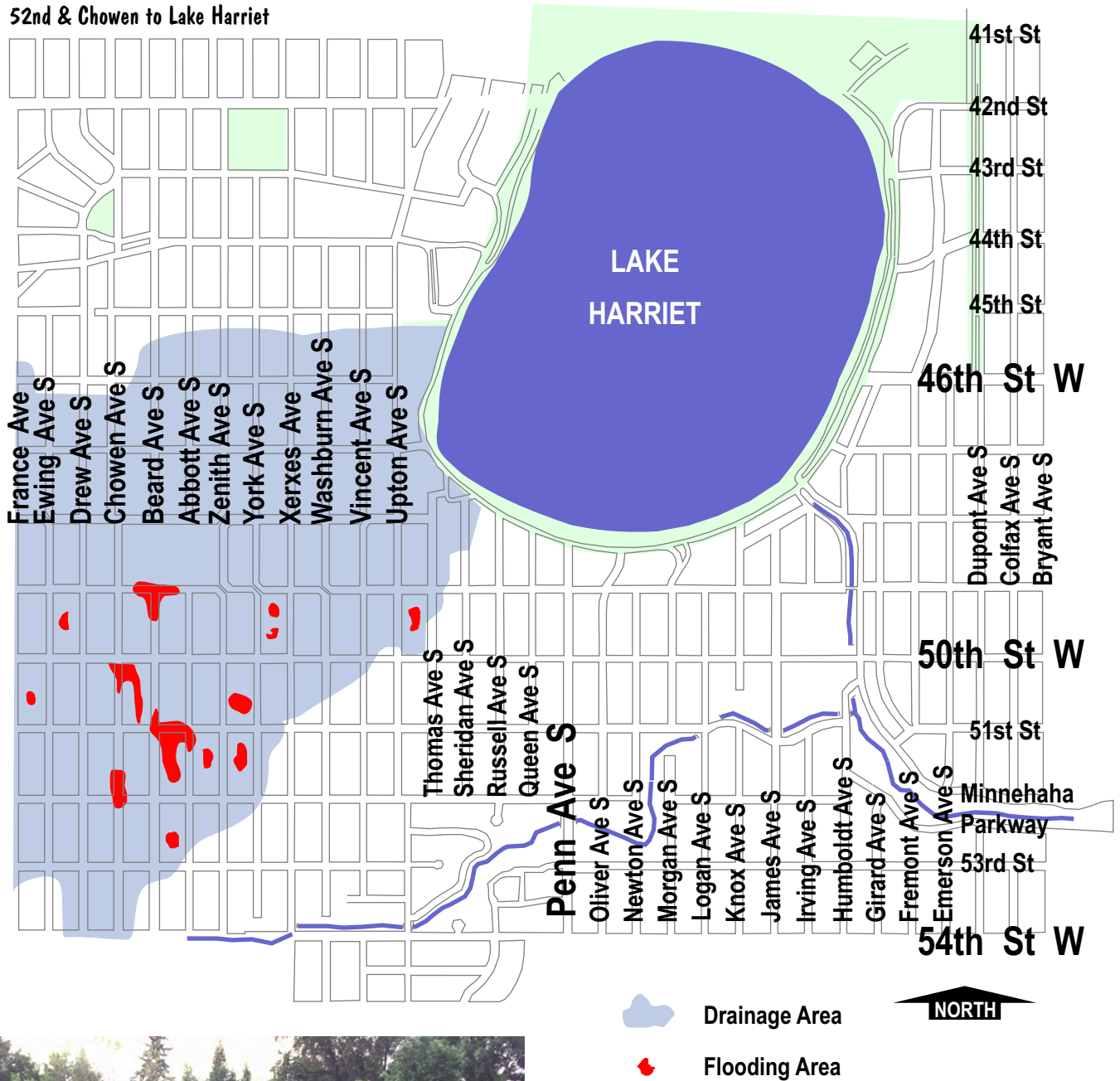
Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Flood Area 29 & 30

52nd & Chowen to Lake Harriet



Contact Person: Bo Spurrier 612-673-2455



Flood Area 29 & 30
Scheduled for 2012

SW018

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Alternative Stormwater Management Strategies			Project ID:	SW030
Location: City Wide		Start Date: 01/2008	Completion Date:	11/2013
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project?	Yes
Neighborhoods: CityWide			Wards:	All

Project Description:

For areas of localized flooding and drainage problems, as alternatives to large pipes and removing homes for stormwater pond construction, this project will be used to implement environmentally friendly "green infrastructure" stormwater practices such as rain gardens, bioswales, constructed wetlands and other bioinfiltration techniques, and pervious pavement.

Purpose and Justification:

This project is a multi-faceted approach to addressing small-scale and medium-scale drainage and flooding problems while at the same time addressing water quality issues, enhancing neighborhood livability and sense of place, providing educational opportunities regarding stormwater issues, and fostering partnerships with the community as a whole. This project supports the Mayor's and City Council's sustainability goals for the City of Minneapolis. Over time, these green infrastructure initiatives will be an important factor in reducing the negative impacts urbanization has had on our lakes, streams, and the Mississippi River.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Watershed organizations, neighborhoods, Mpls Public Schools, Mpls Park & Recreation Board, CPED

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Appro
Enterprise Revenue		1000	1000	1000	1000	1000	0	5000	0
Subtotal:		1000	1000	1000	1000	1000	0	5000	0
Total Project Cost:									5000

Department: Public Works

Submitting Agency: Sewer

Priority: 06 of 10

Prepared By: Lois Eberhart

Phone: 673-3260

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	246	246	246	246	246	0
E. Construction Costs	706	706	706	706	706	0
Subtotal:	952	952	952	952	952	0
J. City Administration - add 5 percent	48	48	48	48	48	0
Subtotal:	48	48	48	48	48	0
Total:	1000	1000	1000	1000	1000	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal 1) This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. Goal 4) This project will ensure the connection of sustainable urban villages through the implementation of Storm water Best management Practices (BMP'S). Goal 5) This project preserve and enhance our natural environment by improving quality of our lakes and rivers as well as adding green spaces within the project areas. Goal 6) Stormwater management projects can provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character and vitality of the area. Projects providing improved water quality can preserve or enhance the ecological, visual, or environmental quality of our City.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with The Minneapolis Plan in the following ways: Section 2.3 by providing high quality physical infrastructure. Section 6.1 Stormwater BMPs will be attractive places that are accessible, enjoyable and safe. Section 6.4 Stormwater BMPs will help manage the use of the City's surface water resources. Section 7.1 by managing water resources in order to meet present needs while considering future concerns. Section 7.1 Alternative Stormwater BMPs help protect and sustain our water resources and support pollution prevention.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project may increase annual operating and maintenance costs of the Sewer Maintenance Division of Public Works for maintenance of the BMPs. However this project may decrease annual operating and maintenance costs of the same division for addressing localized flooding issues. Any increase would be paid from the Stormwater Utility enterprise fund.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$1,000,000

4C. Describe how and when you intend to use the unspent balance:

The city needs to use green technology in varied soil conditions. We intend to use these funds in heavy clay soil areas and then in sandy soil areas to demonstrate the use of rate control in conjunction with trees to effect real volume reduction

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Preliminary planning occurred to identify these projects.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will enhance neighborhood livability by safely managing water QUANTITY while providing more green space and improving water QUALITY. It will also enhance the livability of the neighborhoods through a reduction in asphalt areas and the creation of sustainable amenities.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This project will affect 100% of the City's population through improved water quality, reduced stormwater quantity problems and sustainable public amenities for all to enjoy.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project supports the Mayor's and City Council's sustainability goals for the City of Minneapolis by implementing environmentally friendly stormwater practices that address drainage and localized flooding issues while also, over time, improving water quality in Minneapolis lakes, streams, and the Mississippi River. The added green space and improved water quality will result in a more livable City, thereby increasing the demand for housing and raising property values.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This project will allow the City to better manage stormwater.

Environmental Sustainability

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts :

This project enhances environmental quality by safely managing water quantity issues while also increasing green spaces and improving water quality. Replacement of asphalt areas with native and other non-invasive plantings will provide for environmental improvements through sustainable amenities.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

For this project, the Department of Public Works will collaborate with neighborhood organizations, the watershed organizations, CPED, and the Park and School Boards.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Sustainable amenities such as rain garden bio-infiltration areas and other Stormwater Best Management Practices (BMPs) could potentially increase home values and thereby increase the City's tax base. Added green space and improved water quality will result in a more livable City, thereby increasing the demand for housing and raising property values.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

City of Minneapolis 2009-2013 Capital Improvement Project Plan

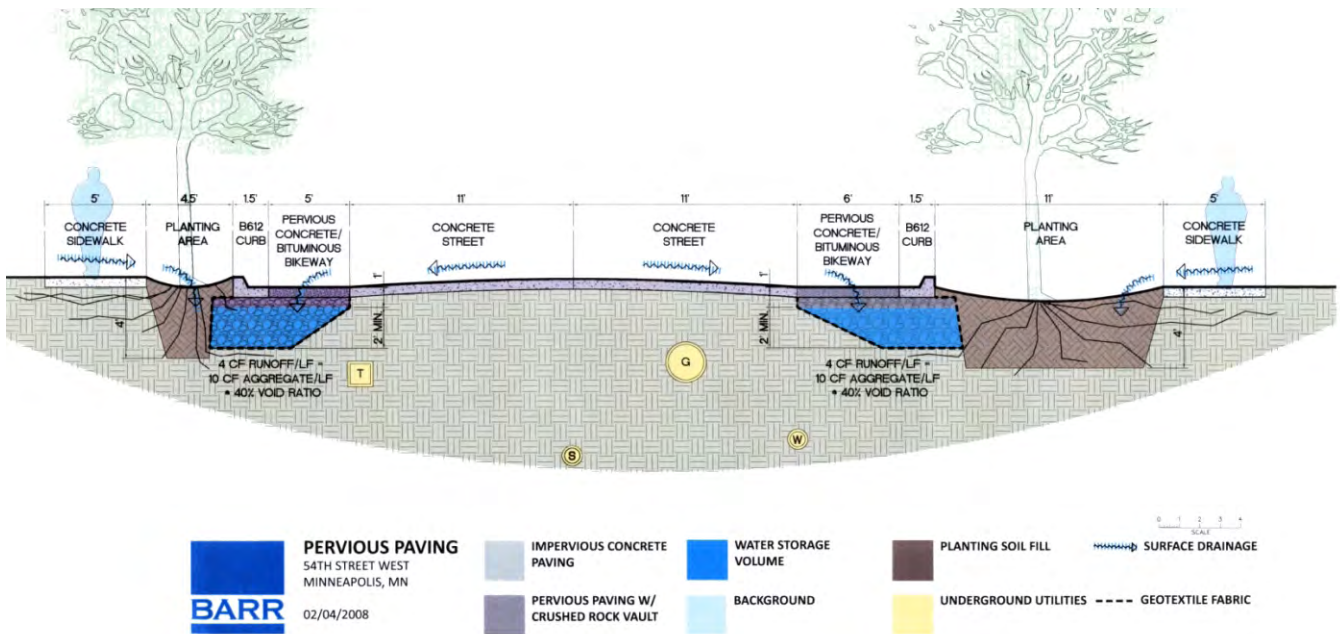
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

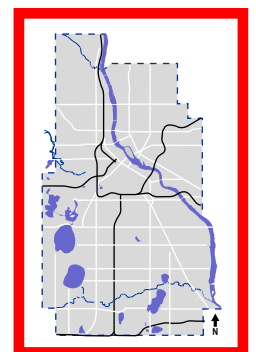
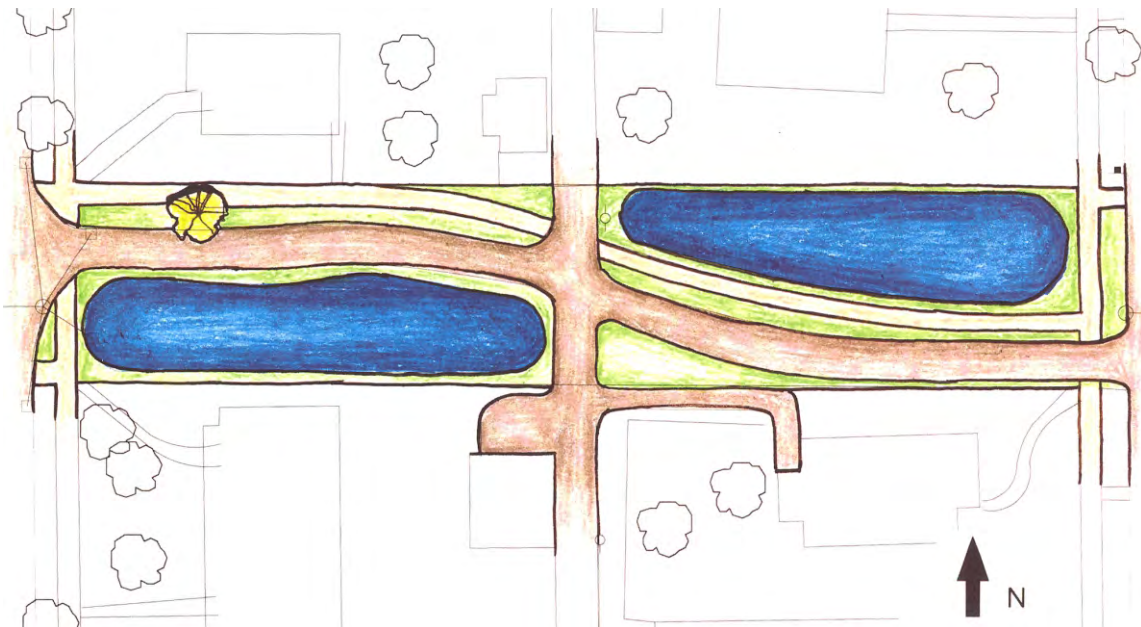
Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

This project will encourage environmental stewardship by creating green spaces for all to see and enjoy. Projects such as these will also provide for educational opportunities among the general public, while some of the projects will provide specific curriculum enhancements and teaching opportunities for Mpls Public Schools.



Pervious Paving



Equipment to Clean Streets Improves Surface Water

Contact Person: Lois Eberhart 612-673-3260



Alternative Storm Water Management Strategies
Scheduled for 2009 - 2013

SW030

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: I-35W Storm Tunnel Reconstruction **Project ID:** SW032
Location: I35W corridor from 39th St to Mississippi River **Start Date:** 04/2013 **Completion Date:** 11/2016
In Adopted Five Year Plan? Yes **First Year:** 2013 **Integrated Project?** Yes
Neighborhoods: Bryant, Kingfield, Lyndale, Central, Whittier, Phillips East, Phillips West, Stevens **Wards:** 8, 6, 7, 2

Project Description:

The I35W corridor from 39th St. to the Mississippi River contains a large and deep stormwater tunnel which conveys stormwater runoff from significant portions of the City of Minneapolis along the corridor. This tunnel is under sized for the capacity needed. The project will accomplish a tunnel of increased capacity either by installing a new adjacent tunnel or by increasing the existing tunnel size. The project could potentially involve the St. Mary's tunnel with the possibility of increasing the tunnel size. It will accommodate additional impervious areas that are part of MnDOT's mainline project(s) and provide capacity for Minneapolis flood area solutions.

Purpose and Justification:

This project is important because it will address existing flooding in the I35W corridor and in adjacent areas in abutting Minneapolis's neighborhoods. The project also addresses the poor structural condition of the existing I35W stormwater tunnel.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Minnesota Dept of Transportation, Minnehaha Creek Watershed District & Corps of Engineers.

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	0	0	0	0	0	1035	12000	1035	12000
Subtotal:	0	0	0	0	0	1035	12000	1035	12000
Total Project Cost:									13035

Department: Public Works

Submitting Agency: Sewer

Priority: 09 of 09

Prepared By: Mitchell Sawh

Phone: 673-2360

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	50	580
E. Construction Costs	0	0	0		886	10203
F. Project Admin/Management	0	0	0	0	49	568
Subtotal:	0	0	0	0	985	11351
J. City Administration - add 5 percent	0	0	0	0	50	649
Subtotal:	0	0	0	0	50	649
Total:	0	0	0	0	1035	12000

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 6, 8

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal 1 = Project will address safety issues in the I35W corridor by reducing the occurrence of flooding in the corridor and reduce the occurrence of geysers that are formed during high intensity rainfall in addition it will provide resolution to flooding in Minneapolis neighborhoods. Goal 2 = Project will maintain the infrastructure through combination of reconstruct old tunnel and construction of new tunnel. Goal 3 = Project will deliver high quality service to the residents through the handling of stormwater runoff. Goal 6 = Project will enhance the natural environment by allow the safe conveyance of stormwater to the Mississippi River through an underground tunnel. Goal 8 = Project is being done in cooperation with neighborhood groups, businesses, other special interest groups, and government agencies.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

7.1 Minneapolis will manage the use of the city's environmental resources (including air, water and land) in order to meet present needs while considering future concerns. 8.4 Minneapolis will continue to build and maintain infrastructure in order to assure resident and motorist safety and mobility within the city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

N/A

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

Phase 1 design options analysis completed, and final design option selected. The future final design phase to explore the selected option and conclude with design plans.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

City of Minneapolis

2009-2013 Capital Improvement Project Plan

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The project will enhance neighborhood livability by addressing flooding in the I35W corridor and flood areas adjacent to the corridor in the City of Minneapolis.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 25

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

A significant amount of city residents use the I35W corridor and will benefit from the improved management of stormwater runoff.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The project scope is the entire I35W tunnel which extends from 39th to Mississippi River. This length was selected in effort to see a comprehensive solution for this entire regions existing and projected flooding problems.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The project will improve the delivery of municipal services through the safe management of stormwater runoff, and through the structural upkeep of the tunnel system.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project will address and contain water quality improvements before discharging to the Mississippi River.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project will be done in partnership with MnDOT for the study, design, and construction cost.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This is a cost shared project that will occur as part of MnDOT's I35W corridor reconstruction project(s).

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The project will preserve the City's tax base. Construction will be maintained in the existing right of way areas.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

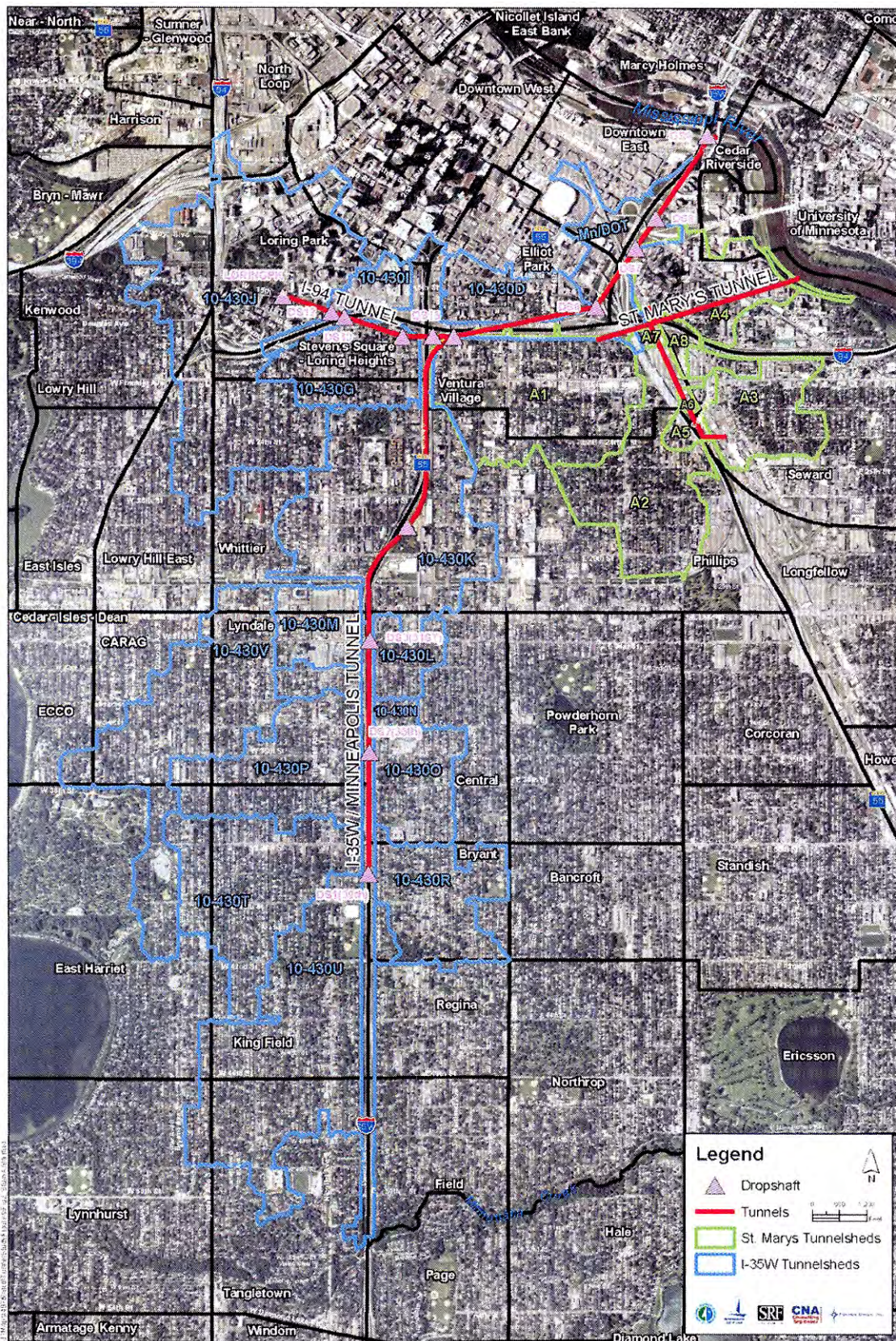
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

City of Minneapolis
2009-2013 Capital Improvement Project Plan

N/A



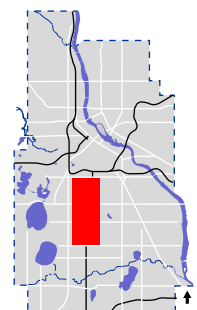
STUDY AREA, TUNNELSHED BOUNDARIES AND TUNNEL ALIGNMENTS

Figure 2

I-35W / ST. MARY'S TUNNEL STUDY

MnDOT and the City of Minneapolis

01/24/06 05/22/05



Contact Person: Bo Spurrier 612-673-2455



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

I-35W Storm Tunnel
Cost Participation

Scheduled for 2013

SW032

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Flood Area 22 - Sibley Field		Project ID: SW033
Location: Sibley Field Pond, Longfellow Av & E 38th St	Start Date: 10/2009	Completion Date: 10/2010
In Adopted Five Year Plan? Yes	First Year: 2009	Integrated Project? No
Neighborhoods: Bancroft, Corcoran, Powderhorn Park & Standish		Wards: 8,9

Project Description:

The goal of the project is to protect the homes near Sibley Pond from flooding and to separate the area storm drain still connected to the sanitary system (CSO area), which will help prevent sewage backups. The preliminary design proposes replacing existing storm drains with new bigger sized storm drain pipes on E 38th St and Longfellow Av, as well as some smaller laterals that drain into these two major pipes, and a new inlet structure at Sibley Pond. Additional capacity is required to alleviate the flooding in areas around Sibley Pond and separation of CSO areas. One possible solution is to build another dry pond south of the Sibley Pond.

Purpose and Justification:

The Minnehaha Creek Watershed District (MCWD) selected this area for a project that had storm water tributary to Lake Hiawatha where volume, load and rate controls could be established for runoff. Prior to developing the design for this project, the City of Minneapolis and the MCWD are conducting studies to develop practical systems in urban areas to accomplish these goals.

During the 1997 flood, Sibley flood control pond was operating at full capacity. Water overfilled the pond and flooded 29 homes and a number of garages. Additionally, there were 40 homes that reported sewer back-ups in their homes. There are a total number of 43 affected properties with a total property value of \$ 7.5 million using 2006 estimated market values. These homes provide a 2006 tax base of \$ 88,000. This project will help to minimize flooding in the future. Currently there is 8.35 acres within this area that still drain the stormwater into sanitary sewer system. Due to the storm system capacity limitation, CSO separation is impossible until the flooding issue is resolved. The City is obligated to separate all CSO connections. This project will provide the needed capacity for CSO separation.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Environmental Protection Agency, Minnehaha Creek Watershed District

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Sewer Revenue	0	500	278	0	0	0	0	778	0
USEPA Grant	0	840	0	0	0	0	0	0	840
MCWD	0	873	2734	0	0	0	0	0	3607
Subtotal:	0	2213	3012	0	0	0	0	778	4447
Total Project Cost:									5225

Department: Public Works

Submitting Agency: Storm Sewer

Priority: 05 of 09

Prepared By: Bo Spurrier

Phone: 673-2455

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	500	274	0	0	0	0
E. Construction Costs	1200	2189	0	0	0	0
F. Project Admin/Management	0	0	0	0	0	0
H. Other/Contingency	408	405	0	0	0	0
Subtotal:	2108	2868	0	0	0	0
J. City Administration - add 5 percent	105	144	0	0	0	0
Subtotal:	105	144	0	0	0	0
Total:	2213	3012	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project is consistent with Goal # 2, to maintain the physical infrastructure to ensure a healthy, vital and safe city. The City will also foster effective dialogue and information exchange between the community and the City, so that people have the opportunity to impact a project at the appropriate times in the process.

This project is consistent with Goal #5, because it focuses on the reduction of pollutants, the runoff volume and the runoff rate entering Lake Hiawatha and Minnehaha Creek.

This project is consistent with Goal # 6, which focuses on improving our environmental, economic and social realms to promote a sustainable Minneapolis. The City's environmental policies will be focused on improving air, water and soil quality. This goal protects the quality of Minnehaha Creek so that it can continue to be a premier destination. The City also partners with other agencies to meet these objectives and to identify key areas where environmental damage can be mitigated. Key components of this policy include monitoring, engaging the community, encouraging sustainable development (starting with City projects) and conservation.

Additionally, eliminating one CSO area will help stop the discharge of raw sewage into the Mississippi River; will protect and sustain the City's water resources; will support a clean and healthy environment, all of which are consistent with Goal # 2 & Goal # 6.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project will improve the existing storm system infrastructure and minimize damages caused by flooding. The following are specific policies that this project is consistent with:

(1.13) Minneapolis will protect and improve residents' health by preventing disease, disability and violence.

(2.3) Minneapolis will continue to provide high quality physical infrastructure to serve the needs of business.

(6.1) Minneapolis will identify, protect and manage environmental resources so that they contribute to residents' experience of nature, the parks system and the city.

(7.1) Minneapolis will manage the use of the city's environmental resources (including air, water and land) in order to meet present needs while considering future concerns.

(7.5) Minneapolis will protect and sustain its water resources.

(7.8) Minneapolis will continue to support pollution prevention programs as an important first step in maintaining a healthy physical environment.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

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3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The operating & maintenance cost for new storm drain is minimal. These costs will be paid out of the sewer maintenance operating fund, which is supported by sewer revenue (the stormwater utility fee).

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

Investigation, modeling & preliminary design concepts have been completed. The volume, load and rate reduction study by MCWD must be completed in 2007

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will alleviate flooding in the vicinity, separate CSO connections, and minimize sewer backup. It is an improvement to neighborhood livability.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 6

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

There were four affected neighborhoods that this project will impact. The stated percentage in question 7A was based on the total population of these four neighborhoods, divided into the population of the City of Minneapolis, based on 2000 census numbers.

Improving this storm drain network with new pipes, and a pond will minimize flooding and prevent sewer backups in these neighborhoods and improve water quality.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project area is part of a 1,079 acre stormwater drainage area that flows to Lake Hiawatha. The size and the scope of the project are dictated by the hydrologic & hydraulic analysis of the whole drainage area and objective of minimum cost/maximum benefit in terms of flood reduction and separation of CSO areas. The project will minimize possible flooding damage to properties, help preventing raw sewage overflow into the Mississippi River, therefore having a significant impact on the water quality of the Mississippi River.

Additionally, by eliminating two CSO areas, the City will reduce the peak inflow level to the MCES interceptors. Beginning in 2007, MCES will assess a surcharge to local communities, based on the excessive inflow and infiltration into the interceptor. The CSO portion of this project will help lower this flow level for the city, thereby reduce the surcharges imposed to the city.

By minimizing possible flooding, this project will help to protect property values, as well as maintaining the current tax base of these properties.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This project will improve the efficiency and effectiveness of the storm drain system as well as improving water quality in Lake Hiawatha and Minnehaha Creek.

Environmental Quality

City of Minneapolis

2009-2013 Capital Improvement Project Plan

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Elimination of possible CSO discharges to the Mississippi River will preserve & help to improve the environmental qualities of the Mississippi River, as well as protecting and sustaining the City's water resources.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

EPA has provided the City a grant to separate the CSO connection within this project area. This project is needed to provide the storm drain capacity for CSO separations. The other project partner is the MCWD. The MCWD has included this work in its Ten Year Capital Improvement Program. That program is included in the 2006 MCWD Comprehensive plan which funds two projects in this area and one project in southwest Minneapolis.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The EPA grant is for year 2006 and 2007. And this flood mitigation project should be the second phase of the CSO separation in order to prevent negative impact (such as flooding of houses) to the surrounding areas.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By minimizing property flooding and improving the water quality, this project will help to make the area a desirable place to live or conduct business. This also helps to preserve the existing tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

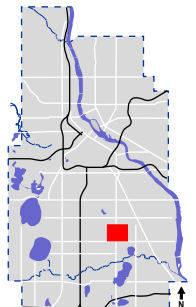
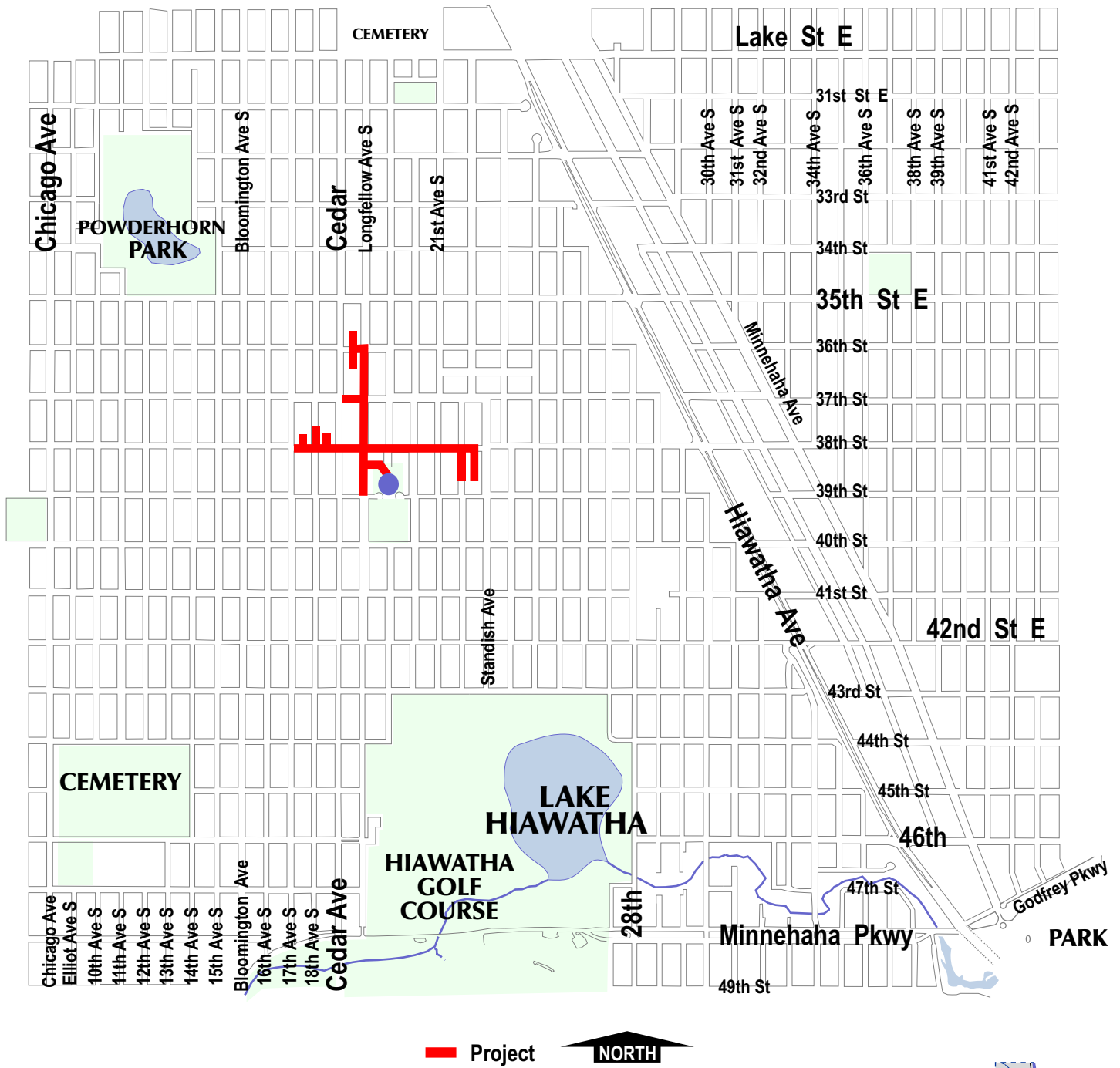
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Flood Area 22 Sibley Field - Zone 3



Contact Person: Bo Spurrier 612-673-2455



Flood Area 22 - Sibley Field
Scheduled for 2009 - 2010

SW033

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Flood Area 21 – Bloomington Pond		Project ID: SW034
Location: Bloomington Pond and surrounding area	Start Date: 04/2010	Completion Date: 11/2011
In Adopted Five Year Plan? Yes	First Year: 2010	Integrated Project? No
Neighborhoods: Northrop & Bancroft		Wards: 8

Project Description:

The preliminary design options for this project include replacing existing storm drains with larger sized storm drain pipes at E 41st St, E 42nd St & Bloomington Av S, two new grit chambers, install new outlet structures to the Bloomington pond, removing an existing lift station, which will abandon a Combined Sewer Overflow (CSO) connection, as well as abandoning some obsolete storm drains.

Purpose and Justification:

The Minnehaha Creek Watershed District (MCWD) selected this area for a project that had storm water tributary to Lake Hiawatha where volume, load and rate controls could be established for runoff. Prior to developing the design for this project, the MCWD is conducting a study to develop practical systems in urban areas to accomplish these goals. The task is more difficult because of the urban constraints that limit space and require the systems to be compatible with other utilities that occupy the right of way. This complex storm drainage network contains Bancroft Meadows and Sibley flood control ponds. This area had reported flooding in 1978, 1987, 1992 and 1997. The affected properties have a total property value of \$9 million, using 2006 estimated market values. These properties provide a 2006 tax base of \$17,000. This project will improve the pipe capacity to drain the area; minimize flooding, as well as improve water quality. Additionally, this project will remove one CSO connection to the sanitary sewer system, removing 2.4 acres of drainage from the sanitary sewer system. Eliminating this CSO area will help stop the discharge of raw sewage into the Mississippi River; will protect and sustain the City's water resources; and will support a clean and healthy environment

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Minnehaha Creek Watershed District

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$10,000

What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Sewer Revenue	0	0	446	0	0	0	0	446	0
MCWD	0	0	4393	0	0	0	0	4393	0
Subtotal:	0	0	4839	0	0	0	0	4839	0
Total Project Cost:									4839

Department: Public Works

Submitting Agency: Storm Sewer

Priority: 06 of 09

Prepared By: Bo Spurrier

Phone: 673-2455

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	929	0	0	0	0
E. Construction Costs	0	2968	0	0	0	0
F. Project Admin/Management	0	0	0	0	0	0
H. Other/Contingency	0	712	0	0	0	0
Subtotal:	0	4609	0	0	0	0
J. City Administration - add 5 percent	0	230	0	0	0	0
Subtotal:	0	230	0	0	0	0
Total:	0	4839	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project is consistent with Goal # 2, to maintain the physical infrastructure to ensure a healthy, vital and safe city. The City will also foster effective dialogue and information exchange between the community and the City, so that people have the opportunity to impact a project at the appropriate times in the process.

This project is consistent with Goal #5, because it focuses on the reduction of pollutants, the runoff volume and the runoff rate entering Lake Hiawatha and Minnehaha Creek.

This project is consistent with Goal # 6, which focuses on improving our environmental, economic and social realms to promote a sustainable Minneapolis. The City's environmental policies will be focused on improving air, water and soil quality. This goal protects the quality of Minnehaha Creek so that it can continue to be a premier destination. The City also partners with other agencies to meet these objectives and to identify key areas where environmental damage can be mitigated. Key components of this policy include monitoring, engaging the community, encouraging sustainable development (starting with City projects) and conservation.

Additionally, eliminating one CSO area will help stop the discharge of raw sewage into the Mississippi River; will protect and sustain the City's water resources; will support a clean and healthy environment, all of which are consistent with Goal # 2 & Goal # 6.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project will improve the existing storm system infrastructure and minimize damages caused by flooding. The following are specific policies that this project is consistent with:

(1.13) Minneapolis will protect and improve residents' health by preventing disease, disability and violence.

(2.3) Minneapolis will continue to provide high quality physical infrastructure to serve the needs of business.

(6.1) Minneapolis will identify, protect and manage environmental resources so that they contribute to residents' experience of nature, the parks system and the city.

(7.1) Minneapolis will manage the use of the city's environmental resources (including air, water and land) in order to meet present needs while considering future concerns.

(7.5) Minneapolis will protect and sustain its water resources.

(7.8) Minneapolis will continue to support pollution prevention programs as an important first step in maintaining a healthy physical environment.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

City of Minneapolis

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3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The operating & maintenance cost for new storm drain is minimal. However, the proposed grit chambers will need periodic cleaning, which would increase the annual operating/maintenance costs. These costs will be paid out of the sewer maintenance operating fund, which is supported by sewer revenue (the stormwater utility fee).

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

: Investigation, modeling & preliminary design concepts have been completed. The volume, load and rate reduction study by MCWD must be completed in 2007.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The improved storm drain system will help minimize flooding of homes and physical damage to the neighborhood. The installation of grit chambers and other facilities that would be recommended in the MCWD study will improve the water quality of the stormwater runoff draining to Lake Hiawatha, thereby preserving and enhancing the health of the neighborhood. This project will also eliminate a CSO connection to the sanitary sewer system.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 2

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This project will impact two neighborhoods. The stated percentage in question 7A was based on the total population of these two neighborhoods, divided into the population of the City of Minneapolis, based on 2000 census numbers. Improving this storm drain network with new pipes, grit chambers and a pond will minimize flooding in these neighborhoods and improve water quality.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and the scope of the project are dictated by the hydrologic & hydraulic analysis of the entire drainage area and objective of minimum cost/maximum benefit in terms of flood reduction & environmental runoff goals. The project will minimize possible flooding damage to properties, as well as having an impact on the water quality of Lake Hiawatha. Lastly, removing a CSO connection to the sanitary sewer system will help minimize the discharge of raw sewage into the Mississippi River; supporting a clean and healthy environment.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This project will improve the efficiency and effectiveness of the storm drain system, as well as improving the stormwater quality that discharges into Lake Hiawatha.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The water quality pond and grit chambers will reduce the amount of sediment, trash, debris & nutrients entering Lake

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Hiawatha, thereby benefiting the water quality of the lake. By minimizing flooding, this project will enhance the safety & attractiveness of the affected neighborhoods. This will reduce the amount of post-storm debris that tends to accumulate in yards & boulevards, as well as the deterioration of existing structures.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The project partner is the MCWD. The MCWD has included this work in its Ten Year Capital Improvement Program. That program is included in the 2006 MCWD Comprehensive plan which funds two projects in this area and one project in southwest Minneapolis.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This timing is intended to coincide with grants from the MCWD. That timing must be approved by the Minnesota Board of Water and Soil Resources which approval is scheduled by the fall of 2007.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By minimizing property flooding and improving the water quality, this project will help to make the area a desirable place to live or conduct business, and also helping to preserve the existing tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

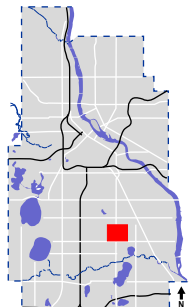
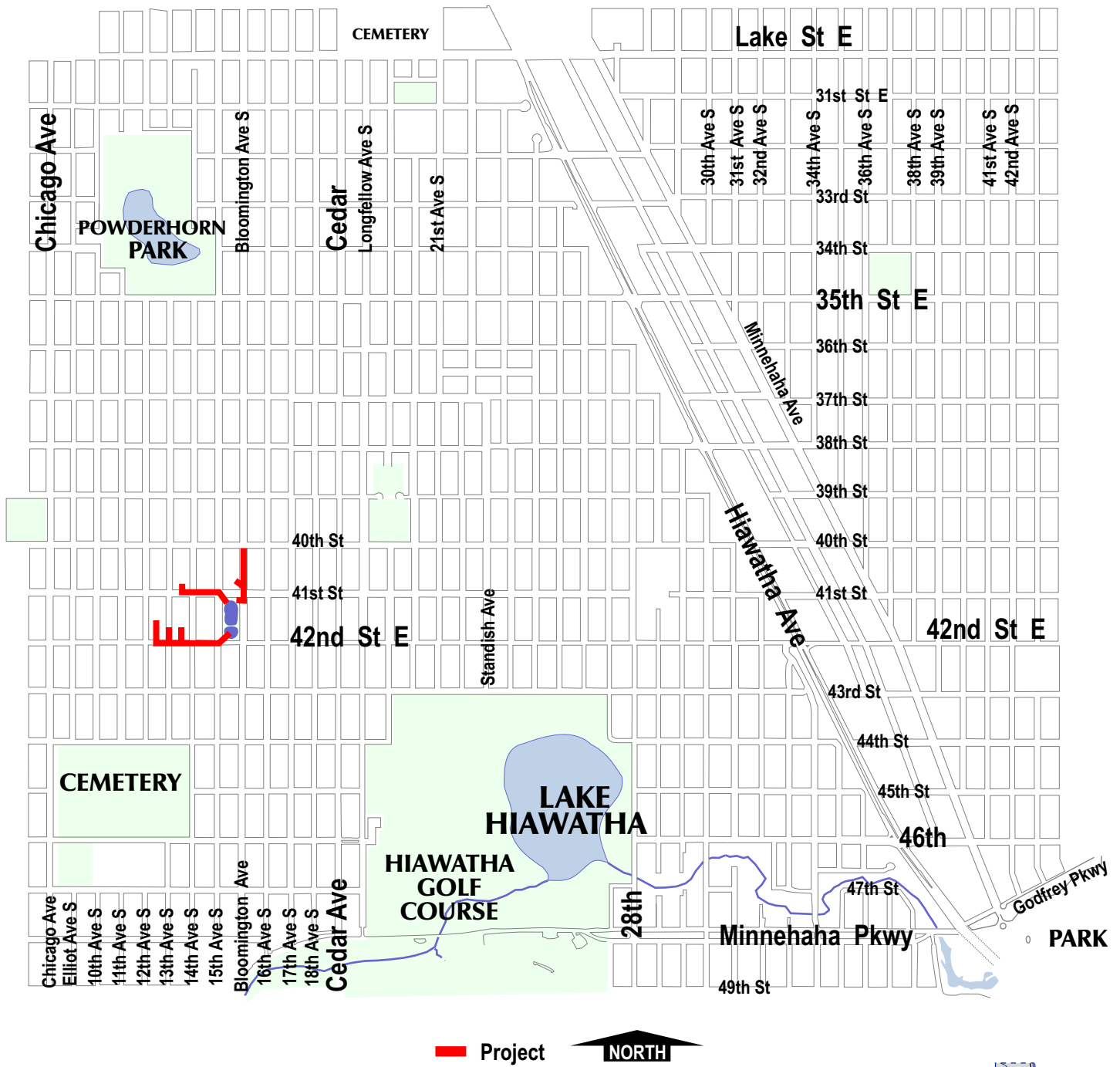
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Bloomington Pond FA-21 Zone 2



Contact Person: Bo Spurrier 612-673-2455



Flood Area 21 - Bloomington Pond
Scheduled for 2009

SW034

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Flood Area #5		Project ID: SW038
Location: North Minneapolis	Start Date: 04/2013	Completion Date: 11/215
In Adopted Five Year Plan? No	First Year:	Integrated Project? No
Neighborhoods: Victory, Cleveland, Folwell and Jordan		Wards: 4

Project Description:

This project serves an area bounded by Victory Memorial Parkway, 40th Ave. N, Girard Ave. N and 30th Ave. N. The goals of the project are to make water quality improvements for Crystal Lake; to protect the property in that area from flooding; and reduce standing water that finds its way into the sanitary sewer, which will help prevent sewage backups. As a result of three meetings with the neighborhood, assisted by the University of Minnesota Metropolitan Design Center and Barr Engineering, concepts have been developed that mitigate existing flooding, improve water quality, neighborhood livability and neighborhood sustainability. The preliminary design proposes a variety of systems that together control rate at which runoff reaches the lower elevations of the basin. This rate control is accomplished by using some of the street right of way or vacant lots in strategic locations for greenway amenities, by rerouting some storm water and by installing underground storage where no other alternative exists.

Purpose and Justification:

The project is intended to achieve water quality improvement for this area which drains to Crystal Lake in Robbinsdale and then is pumped back into the Minneapolis water management system through Flood Area 1, which was improved between 2005 and 2006. That outfall eventually drains to Shingle Creek. According to the current schedule, water quality standards, called Total Maximum Daily Load (TMDL) will be established for Crystal Lake and the City will have to meet those standards. There are 52 houses that are touched by the 100 year flood in this neighborhood. Based on an average value of \$165,000, there is \$8.58 million of valuation effected by this flooding. The proposed work achieves both objectives. Water quality improvements would create mini-greenways that could serve as pedestrian links in the community.

Level of Need: Important **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Increase
What is the estimated annual operating cost increase or decrease? \$35,000
What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Appro
Enterprise Revenue	0	0	0	0	0	4000	9900	0	0
Subtotal:	0	0	0	0	0	4000	9900	0	0
Total Project Cost:									0

Department: Public Works	Submitting Agency: Storm Sewer	Priority: 10 of 10
Prepared By: Bo Spurrier		Phone: 673-2455

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	351	848
E. Construction Costs	0	0	0	0	2250	5433
F. Project Admin/Management	0	0	0	0	624	1507
H. Other/Contingency	0	0	0	0	585	1653
Subtotal:	0	0	0	0	3810	9441
J. City Administration - add 5 percent	0	0	0	0	190	459
Subtotal:	0	0	0	0	190	459
Total:	0	0	0	0	4000	9900

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project is consistent with Goal #2, because it provides equitable city service to property owners expecting the city to keep stormwater in the street and away from property just as the city does in most of the city's neighborhoods. The purpose water quality improvements achieve Goal #4 by establishing pedestrian corridors throughout this neighborhood that connect parks and open space within the community. By providing water quality improvements, this project meets Goal #5 by adding greenspace and creating and developing areas for the urban forest. Water quality improvement meet Goal #6 objectives by improving the discharge to the Mississippi River thereby protecting and sustaining the City's water resources and supporting a clean and healthy environment, all of which are also consistent with Goal #2.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project will improve water quality, minimize the damages caused by flooding and improve the existing storm system infrastructure. The following are specific policies that this project is consistent with:

(2.3) Minneapolis will continue to provide high quality physical infrastructure to serve the needs of business.

(6.1) Minneapolis will identify, protect and manage environmental resources so that they contribute to residents' experience of nature, the parks system and the city.

(7.1) Minneapolis will manage the use of the city's environmental resources (including air, water and land) in order to meet present needs while considering future concerns.

(7.5) Minneapolis will protect and sustain its water resources.

(7.8) Minneapolis will continue to support pollution prevention programs as an important first step in maintaining a healthy physical environment.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The operation and maintenance cost for new storm drain is minimal compared to the additional attention the recurring flooding requires. These costs will be paid out of the sewer maintenance operating fund, which is supported by sewer revenue (the stormwater utility fee).

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

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N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will improve water quality and alleviate flooding in the neighborhood. It is an improvement to neighborhood livability.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 3

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

There were four affected neighborhoods that this project will impact. The stated percentage in question 7A was based on the percent of each neighborhood within the flood area times its neighborhood population.

By making water quality improvements, adding green space, providing stormwater storage and adding relief pipes, the system will minimize flooding and prevent basement flooding and sewer backups in these neighborhoods.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project area is part of a 260 acre stormwater drainage area that flows to Crystal Lake and is then pumped back through Flood Area #1 pond. The water quality improvements are system requirements and are uniformly installed at city expense throughout the city. The city will be protecting the current value of property in this watershed area by keeping flood waters away from property. The project will minimize possible flooding damage to properties, helps prevent raw sewage overflow into the Mississippi River, therefore having a significant impact on the water quality of the Mississippi River. By minimizing possible flooding, this project will help to protect property values, as well as maintaining the current tax base of these properties.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This project will provide the protection most other property in the city receives from the storm sewer system. Without this project the value of \$8.58 million in residential property is at risk. Water quality improvements will meet the anticipated TMDL requirements for Crystal Lake.

Environmental Sustainability

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts :

Water quality improvements will improve water quality in Crystal Lake there by improving the quality of the city discharge to the Mississippi River. The greenway amenities will add ecological, visual and environmental benefit while also protecting property.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

At this time no collaborative partners are committed, but two other stakeholders will be involved with the development of this project. The work proposed aligns with the objectives of the Shingle Creek Watershed Management Commission.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

We intend to seek funding for part of this work from them. We are in discussions with the Robbinsdale Public Works Staff regarding this project and the objectives we plan to achieve.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By improving water quality as proposed, creating green space/open space corridors and minimizing property flooding, this project will help to make the area a desirable place to live or conduct business. This also helps to preserve the existing tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

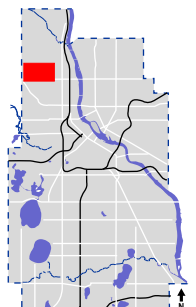
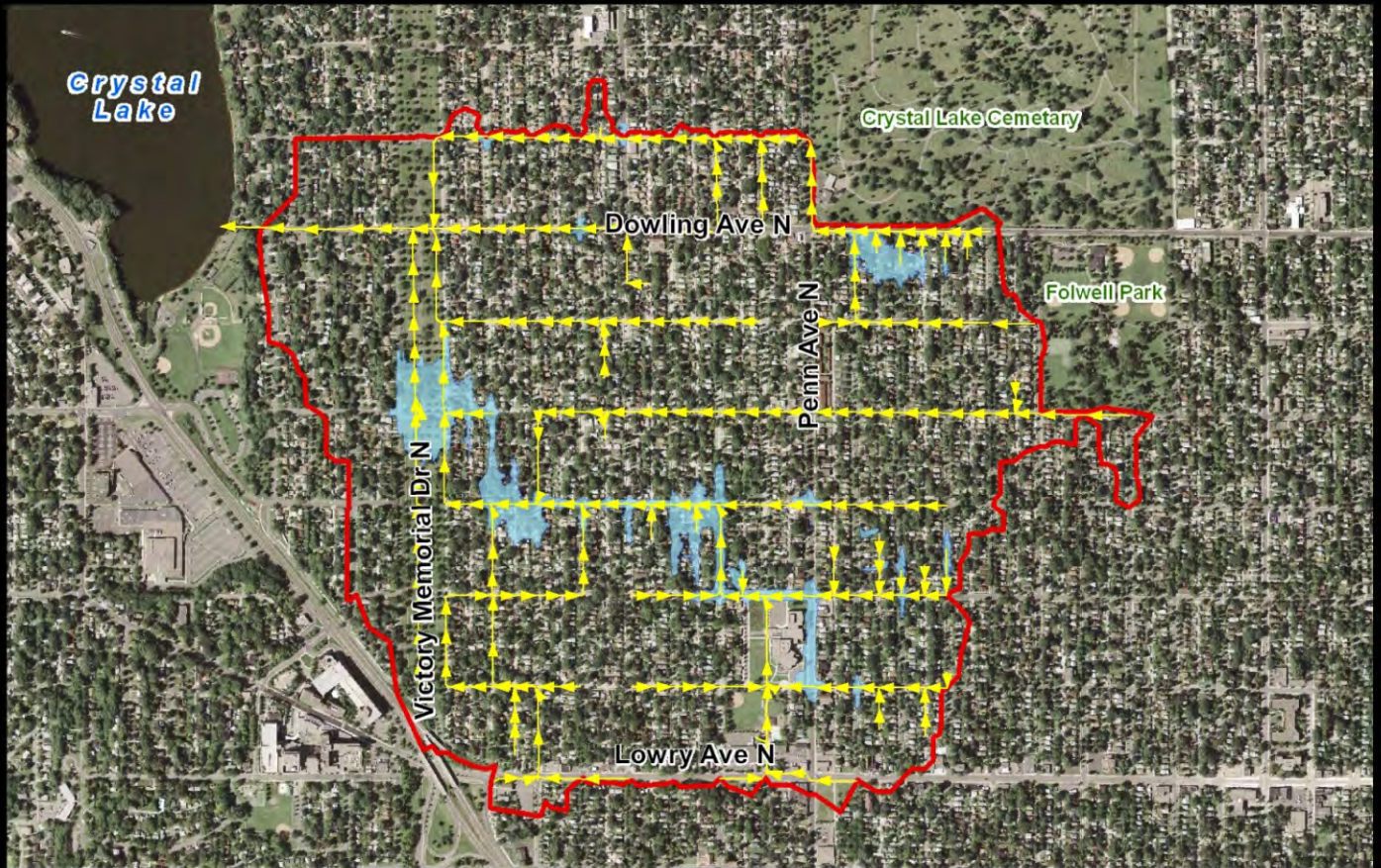
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Approximate flooding for a 6-inch rainfall event (100-yr storm)



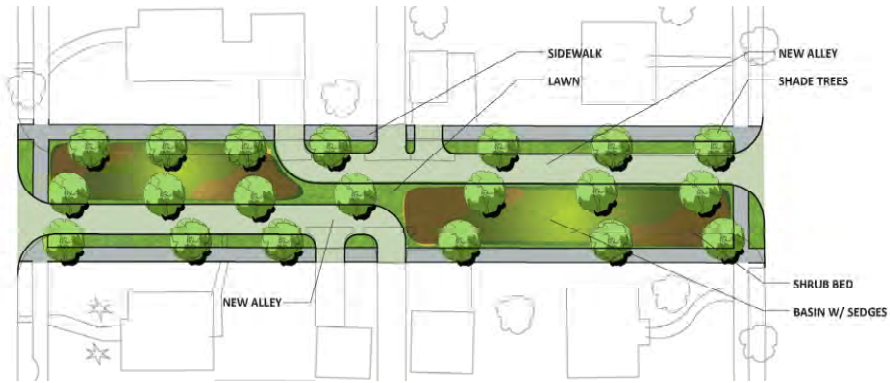
Contact Person: Bo Spurrier 612-673-2455



Flood Area 5
Scheduled for 2013

SW038

SCENARIO 1:



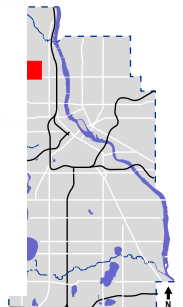
SCENARIO 2:



SCENARIO 3:



SCENARIO 4:



Contact Person: Bo Spurrier 612-673-2455



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Flood Area 5

Scheduled for 2013

SW038

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Sanitary Sewer and Tunnel Rehabilitation			Project ID:	SW001
Location: City-wide		Start Date: 01/2009	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project?	Yes
Neighborhoods: City-Wide			Wards:	All

Project Description:

This project involves the rehabilitation and/or repair of the City's sanitary sewer infrastructure. The primary targeted components are system piping, lift stations, tunnels and access structures. The project establishes an annual funding level that will permit repair and/or rehabilitation of the City's sanitary sewer infrastructure as identified and prioritized by the Minneapolis Public Works Surface Water & Sewer Division.

One of the targeted strategies of the project will be to supplement the funding for rehabilitating pipe line segments using cured in place lining. This work is currently funded through the maintenance operations budget but is not seen as sustainable. The project proposes using \$200,000 of the total request as supplemental funding.

The project's "prime target" will be towards improving the reliability and longevity of the systems lift stations. In 2008 an overall condition assessment is planned which will identify repair/ rehabilitation needs on the sanitary lift stations. The forethought is that the identified repair/rehabilitation needs will be priced at roughly \$1,000,000. The project proposes to provide funding at \$300,000 annually until completion of this work. Subsequent focus of the project will shift towards improving access, cleaning and performing in depth condition assessments of the sanitary tunnel collectors. Cost for addressing the lift station needs and supplementing the pipe rehabilitation funding is estimated at \$500,000 annually for 2009 and 2010. Costs for the sanitary tunnel work increases the estimate to \$1,000,000 for remaining 3 years.

Purpose and Justification:

The City owns and operates approximately 832 miles of Sanitary Sewer piping, 10 sanitary lift stations and 6.5 miles of deep collection tunnels. The City's sanitary sewer system collects and conveys sanitary sewage flows to main interceptor lines owned by the Metropolitan Council Environmental Services. Proper collection and conveyance of sanitary sewage to an appropriate treatment system is important to maintaining public health. Keeping the City's sanitary sewer system operable requires that repair and/or rehabilitation work be addressed with reliable resources.

The Public Works Department has completed a preliminary condition inspection of the sanitary tunnels which identified the need for a long term rehabilitation program similar to that in development for the storm drain tunnel system.

Level of Need: Significant **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease
What is the estimated annual operating cost increase or decrease? (\$100,000)
What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	500	500	500	1000	1000	1000	0	2500	0
Enterprise Revenue	0	0	0	0	0	0	0	0	0
Subtotal:	500	500	500	1000	1000	1000	0	2500	0
Total Project Cost:									2500

Department: Public Works

Submitting Agency: Sewer

Priority: 01 of 03

Prepared By: Rich Profaizer

Phone: 673-2421

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	476	476	952	952	952	0
Subtotal:	476	476	952	952	952	0
J. City Administration - add 5 percent	24	24	48	48	48	0
Subtotal:	24	24	48	48	48	0
Total:	500	500	1000	1000	1000	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

City Goals 2, 3, 4, and 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will maintain city's sanitary sewer conveyance system (physical infrastructure), which is vital to maintaining a healthy city. A properly functioning sanitary sewer collection system is a vital city service to ensure residents health and assist in maximizing economic development opportunities.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The City will continue to provide high quality physical infrastructure to serve the needs of the residents which is vital to maintaining a healthy city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project will generally decrease annual operating/maintenance costs by reducing the frequency and magnitude of emergency repairs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$919,832

4C. Describe how and when you intend to use the unspent balance:

In 2008; \$500,000 will be spent on pipe line repairs/ rehabilitations as part of the Cured In Place Lining Program. Roughly \$150,000 will be used to perform an in-depth assessment of the City's sanitary lift stations, \$150,000 will be used to clean and inspect the newly acquired "War Department Tunnel" and the remaining funds to be spent on various access improvements to lift stations, tunnels and pipe line manhole structures.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

These systems are present throughout the entire city. This project will maintain the city's sanitary sewer conveyance system, (physical infrastructure), which is vital to maintaining a healthy city. A properly functioning sanitary sewer collection system is a vital city service and assists in maximizing economical development opportunities.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The operation and maintenance budget for this item is not sufficient to cover the long term investment for performing the repairs and rehabilitation work. A properly functioning sanitary sewer collection system is a vital city service and assists in maximizing economical development opportunities.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

This project will enable the City to perform the identified critical repairs on the city's sanitary sewer conveyance system which is vital to maintaining a healthy city.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This project will reduce/ prevent sanitary sewer releases into homes and the environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Infiltration & Inflow Removal Program			Project ID:	SW036
Location: City-wide		Start Date: 01/2007	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2007	Integrated Project?	No
Neighborhoods: City-wide			Wards:	All

Project Description:

Develop and implement an Inflow and Infiltration (I&I) reduction program that will meet Metropolitan Council Environmental Services (MCES) established goal for the City of Minneapolis. Inflow is typically flow from a single point storm water entering directly through stormwater inlets or in the sewer system. Infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints, or other subsurface water such as discharge from sump pumps and foundation drains. The addition of clear water into the City of Minneapolis local sewer system creates two problems. First, the I&I results in the Surcharge described below. Second, the City of Minneapolis is being charged for treatment of this clear water flow. MCES has established I&I goals for all communities discharging wastewater into their treatment system. All communities that exceed their I&I goals are required to develop and implement a program to reduce their I&I to the established goal no later than December 2012 and at that time MCES will begin charging a "demand" charge for the I&I. MCES has initiated a surcharge program in 2007 to collect revenue for the community to use for solving its I&I problem. MCES has calculated the current City of Minneapolis surcharge to be \$5.966 million for 2008. The community can avoid the surcharge if the community develops and initiates a successful I&I program.

Purpose and Justification:

This capital budget report continues an I&I reduction program so that we can proactively plan and implement I&I reduction to meet our reduction goal.

Level of Need: Critical **Is this a collaborative project?** No

Project Partners: none

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Appro
Enterprise Bonding	10000	5000	5000	5000	7000	7500	0	39500	0
Subtotal:	10000	5000	5000	5000	7000	7500	0	39500	0
Total Project Cost:									39500

Department: Public Works

Submitting Agency: Sewer

Priority: 02 of 04

Prepared By: Bo Spurrier

Phone: 673-2455

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	1061	1061	1061	1485	1591	0
E. Construction Costs	2556	2556	2556	3579	3835	0
F. Project Admin/Management	531	531	531	743	796	0
H. Other/Contingency	614	614	614	860	921	0
Subtotal:	4762	4762	4762	6667	7143	0
J. City Administration - add 5 percent	238	238	238	333	357	0
Subtotal:	238	238	238	333	357	0
Total:	5000	5000	5000	7000	7500	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2 & 4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal 2, and 4 - The elimination of I&I will enable us to provide high quality infrastructure with sufficient capacity that will be available for new growth within the City.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project adheres to Sections 1, 2, 3, and 4, of the City Comprehensive Plan.

The project will restore the high quality infrastructure our residents expect that will provide the reserve capacity in our sanitary system. This reserve capacity will enable economic development and neighborhood livability as well as enable reinvestment in the commercial areas though out the entire City.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

By eliminating infiltration, our maintenance costs would be reduced. By eliminating inflow, we would reduce potential flooding cleanup costs and possible surcharge costs by MCES.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$7,132,364

4C. Describe how and when you intend to use the unspent balance:

Based on the current design development schedule, \$7,244,500 of design I&I work will be complete for construction by August 15, 2008. Construction will follow after plan completion.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Work completed in 2007 focused on the principal inflow sources. The work focused on the most cost effective projects and successfully removed 40 percent of the remaining inflow. The 2008 projects are more complex and need more technical work, so consequently will be ready later in 2008. If construction weather is good in the last half of 2008, more construction progress will be made and there would be no carry over into 2009.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

By implementing this program we improve the environment and thereby preserve and enhance neighborhood livability.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The entire city would benefit from this program.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

If the City of Minneapolis does not implement this program the MCES will initiate a surcharge on the City and force us to perform this program.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

N/A

Environmental Sustainability

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts :

By implementing this program we would provide the extra capacity in our sanitary sewer system which should also help reduce flooding and eliminate overflows into the Mississippi River.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

If the City of Minneapolis does not implement this program the MCES will bill the City for the \$5.966 million surcharge and hold those funds until flow metering confirms that the City has reduced its inflow.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

If this program is not initiated, our property tax based will be adversely impacted because the surcharge or potential "demand charge" will dramatically increase sewer rates above other metropolitan communities.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

City of Minneapolis

2009-2013 Capital Improvement Project Plan

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Irving Sewer Rehabilitation		Project ID: SW037
Location: Irving Ave from Laurel & Morgan to Currie Avenue	Start Date: 01/2009	Completion Date: 01/2009
In Adopted Five Year Plan? Yes	First Year: 2008	Integrated Project? Yes
Neighborhoods: Bryn Mawr, Harrison		Wards: 5,7

Project Description:

This project involves the rehabilitation of a trunk sewer that serves the majority of the Bryn Mawr Meadows neighborhood and a part of the Harrison neighborhood.

Purpose and Justification:

Excessive groundwater infiltration and significant settlement were identified in the sewer during a 2002 study. Excessive groundwater infiltration reduces system and treatment plant capacity, which contributes to Combined Sewer Overflow to the Mississippi River (CSO) in wet weather. It also results in higher costs for sewer treatment. Settlement of the sewer has caused buildup of sediment and debris through much of the length of the sewer. The sewer could eventually plug and cause backups as a result. The sewer could also fail structurally if it continues to settle.

The purpose of the project is to extend the design life of the sewer, reduce the risk of structural and operational failure and improve the operating condition of the sewer. The project is consistent with maintaining infrastructure to ensure a healthy, vital and safe City and preserving the environment to promote a sustainable Minneapolis (City Goals #2 and #6).

Level of Need: Significant **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$20,000

What is the estimated useful life of this improvement in years? 100

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	0	3726	0	0	0	0	0	3726	0
Subtotal:	0	3726	0	0	0	0	0	3726	0
Total Project Cost:									3726

Department: Public Works

Submitting Agency: Sewer

Priority: 03 of 03

Prepared By: Kelly MacIntyre

Phone: 673-3626

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	766	0	0	0	0	0
E. Construction Costs	2421	0	0	0	0	0
F. Project Admin/Management	0	0	0	0	0	0
H. Other/Contingency	362	0	0	0	0	0
Subtotal:	3549	0	0	0	0	0
J. City Administration - add 5 percent	177	0	0	0	0	0
Subtotal:	177	0	0	0	0	0
Total:	3726	0	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The project provides for infrastructure improvements which will contribute to the reduction of combined sewer overflow into the Mississippi River promoting public health (goal # 2) and sustaining water resources (goal#6).

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The project provides high quality physical infrastructure to serve the needs of the residents which is vital to maintaining a healthy city. The project also contributes to sustainable water resources by reducing the potential for Combined Sewer Overflow.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Part of the project involves the rehabilitation of an existing sewer. Maintenance costs of the rehabilitated sewer will be less than current costs because of the smaller size and increased slope. A new lift station would increase operation and maintenance cost. The new cost will be paid from Sewer Revenue Fund.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The project provides infrastructure to preserve the needs of the residents and businesses.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 1

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The improved operating condition of the sewer will benefit the public by reducing the risk of failure, sewage backups, treatment cost and risk of combined sewer overflow. The percentage of the City is based on the population of the Bryn Mawr neighborhood.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The sewer is currently near the end of its useful life. Soil conditions have caused settlement in the sewer of up to 3 feet and deposition of solids. Infiltration of ground water into the sewer is also significantly higher than what is permissible by current standards. Rehabilitation of the sewer will increase the useful life of the sewer, provide reduced risk of failure, lower sewer treatment cost and lower risk of combined sewer overflow.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Rehabilitation of the sewer will reduce the amount of clear water infiltration. Sewage treatment costs should be less as a result. Removal of clear water infiltration also contributes to the goals of the City's Combined Sewer Overflow program, National Pollutant Discharge Elimination System (NPDES) permit and Clean Water Act.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Rehabilitation of the sewer will help reduce the risk of combined sewer overflow to the Mississippi river benefiting water quality.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

City of Minneapolis

2009-2013 Capital Improvement Project Plan

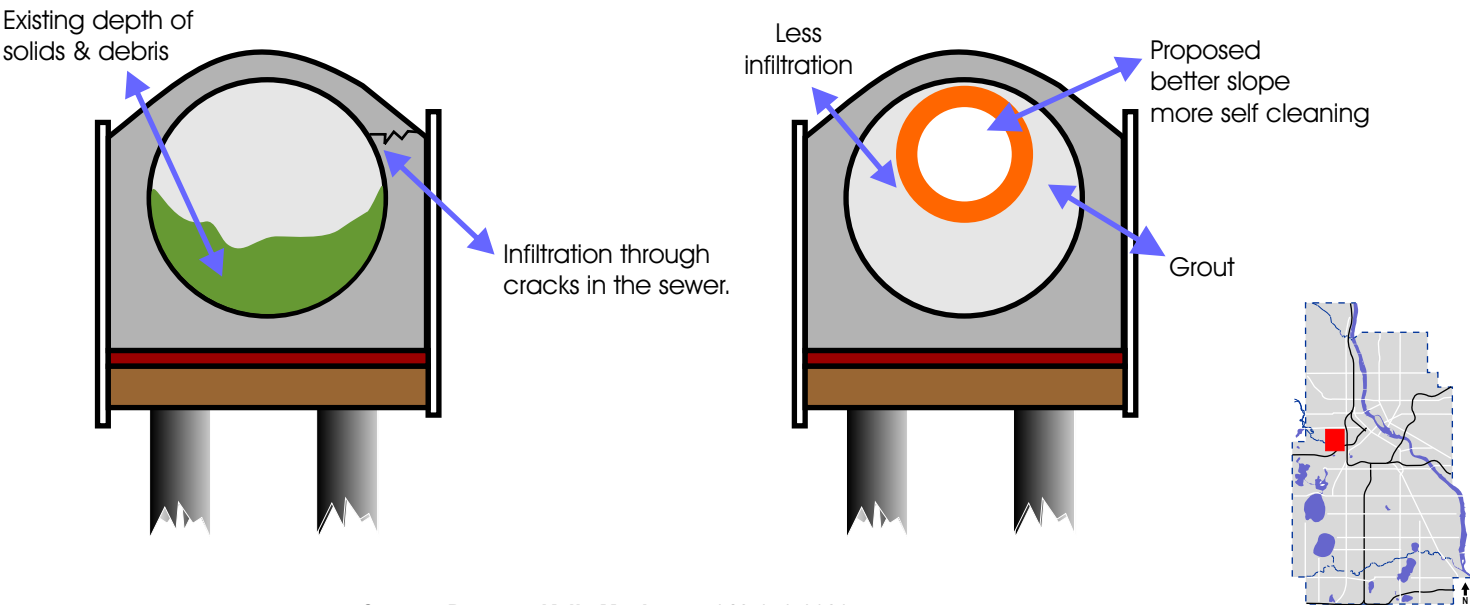
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Irving Sewer Rehabilitation



- Project (Irving Sewer Rehab)
- SW012 Local Sewer Reconstruction to I-Mn-320



Contact Person: Kelly MacIntyre 612-673-3626



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Irving Sewer Rehabilitation

Scheduled for 2009

SW037

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Ultrafiltration Program		Project ID: WTR09
Location: Columbia Heights and Fridley		Start Date: 01/2000 Completion Date: 12/2011
In Adopted Five Year Plan? Yes	First Year: 2006	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All

Project Description:

Minneapolis Water Works, with the technical assistance of engineering consulting firms, conducted a treatment feasibility study beginning in 1994. The recommendation was to install Ultrafiltration membrane plants at the Columbia Heights and at the Fridley campuses. A value engineering study by six environmental engineering firms and a Citizen's Advisory Committee, including members from the health community, suburban customers, and Minneapolis citizens, reviewed and concurred with the recommendation for an Ultrafiltration system. The project is being done in stages. The Columbia Heights Membrane Filtration Plant has been operational since the summer of 2006. The next two phases, already under contract, are the procurement of ultrafiltration equipment and the design of the Fridley Membrane Filtration plant. Following these phases will be construction of the Fridley plant. Treatment enhancements to optimize membrane life cycle and prepare for the potential future regulations are currently being investigated so that those future systems will fit with the existing and currently proposed plants. The primary objective of the ultrafiltration program is to provide physical removal of pathogenic microorganisms and improve the quality of water delivered to the citizens of Minneapolis.

Purpose and Justification:

Since the cryptosporidium outbreak in Milwaukee, Wisconsin in 1993, there has been an increased awareness of this health hazard. Cryptosporidium is resistant to chlorine disinfection. The U.S. Environmental Protection Agency Long Term 2 Enhanced Surface Water Treatment Rule requires enhanced inactivation or removal of cryptosporidium. Ultrafiltration technology is documented as an effective technology to accomplish this.

The Columbia Heights plant has a capacity of 40 to 70 million gallons of water per day depending on the water temperature. The Fridley Plant will have a capacity from 70 to 95 mgd and will be constructed in two halves for reliability. The combination of the two plants promotes overall system reliability. The system will be designed so that half of the Fridley plant or all of the Columbia Heights plant may be removed from service and Minneapolis Water Works will still produce typical water needs for the customers.

Level of Need: Critical **Is this a collaborative project?** No

Project Partners: N/A

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$1,500,000

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Revenue	0	0	0	0	0	0	0	0	0
Enterprise Bonding	96245	18500	32000	14500	0	0	0	161245	0
Subtotal:	96245	18500	32000	14500	0	0	0	161245	0
Total Project Cost:									161245

Department: Public Works

Submitting Agency: Water

Priority: 01 of 07

Prepared By: Dale Folen

Phone: 661-4908

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	2376	1281	1183	0	0	0
E. Construction Costs	12672	22670	7393	0	0	0
F. Project Admin/Management	396	394	394	0	0	0
G. Furniture/Fixtures/Equipment	1683	5421	4436	0	0	0
H. Other/Contingency	564	710	404	0	0	0
Subtotal:	17691	30476	13810	0	0	0
J. City Administration - add 5 percent	881	1524	690	0	0	0
Subtotal:	881	1524	690	0	0	0
Total:	18572	32000	14500	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will enable us to improve the high quality services we provide to all of our customers. Water Works are intentionally park-like, attractive sites, near public recreation pathways. The water technology industry has learned from methods developed at Minneapolis.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with Sections 1 and 2 of the Minneapolis Plan by enabling us to provide high quality service.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

It will increase the annual operation/maintenance costs and will be paid by Water Revenue funds.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

The Membrane Filtration Plant at Columbia Heights (CHMFP) has been operational since the summer of 2006. An Ultrafiltration system manufacturer and Plant Design Engineer have been selected for the design of the plant at Fridley. The design was about 30 percent complete at the end of 2007.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Continue providing high quality water meeting Federal, State and Local regulations.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All residents consume water. The anticipated public benefit will be enhanced removal of microbial contamination from the water taken from the Mississippi River.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size of this project was based on the engineering study completed in 1996. The proposed capacity was reconfirmed by a utility peer evaluation in 2005.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This project will improve microbial contamination removal.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Sustainable design concepts were incorporated into the first plant, and will be included in the second plant.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project is funded by State Revolving Funds loan at a 1.5 % interest buy down.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The proposed Membrane Filtration Plant at Fridley (FMFP) will provide water quality for the whole city that is consistent with the CHMFP. The FMFP is scheduled to be completed within the capital improvements schedule in the LT2ESWTR of the U.S. EPA.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Enhance the reliability, quality and cost effectiveness of the water supply to all residential, commercial and industrial customers.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Design of the first plant building coordinated with the historic plant on that site and maintained the park-like front yard. The

City of Minneapolis
2009-2013 Capital Improvement Project Plan

proposed plant will coordinate architecturally with the classical architecture of the campus in Fridley.



Equipment Procurement Performance Testing

Contact Person: Rob Verke 612-661-4905



Ultrafiltration Program
Proposed for 2009 - 2011

WTR09

Project Title: Water Distribution Improvements			Project ID:	WTR12
Location: Citywide		Start Date:	Completion Date:	
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project?	No
Neighborhoods: Citywide			Wards:	All

The scope of work for this project includes: The installation of new gate valves and access manholes on fire hydrant branch lines, The planned replacement of large gate valves and water mains with a significant failure history, looping and interconnection of dead-end water mains, cleaning and lining of water mains and the replacement or repair of access manholes. The majority of the project funds are used for cleaning and lining water main, a rehabilitation process for old unlined water main. Most of the 1000 mile water distribution system is comprised of 50 to 100+ year old unlined cast iron water mains. Over time these mains develop a build up of rust on the interior, which constricts the flow in the pipe and creates water quality aesthetic problems. Cleaning and lining involves running scrapers through the pipe to clean and then coating the interior with either cement mortar or potable grade epoxy. This adds an estimated 50 years of useful life to the pipe.

This project has many objectives intended to minimize service interruptions and enhance maintenance. These include the ability to maintain water service during hydrant repairs and the ability to minimize the number of customers affected by a water main shut down (and reduce the costs of water main disinfection after a repair). With better maintenance we increase the service life of the water mains. This protects water system integrity and water quality. We can preserve the structural integrity of manholes so that valves can be accessed without excavation. This work is part of an on-going capital maintenance program for the water distribution system.

What is the estimated useful life of this improvement in years? 50 Years

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Revenue	17180	4750	5000	5250	5500	6000	6000	48180	0
Subtotal:	17180	4750	5000	5250	5500	6000	6000	48180	0
Total Project Cost:									48180

Phone: 661-4905

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	451	475	501	524	571	570
E. Construction Costs	3845	4048	4249	4452	4842	4830
F. Project Admin/Management	227	239	250	262	301	300
Subtotal:	4523	4762	5000	5238	5714	5700
J. City Administration - add 5 percent	227	238	250	262	286	300
Subtotal:	227	238	250	262	286	300
Total:	4750	5000	5250	5500	6000	6000

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal 1: This project will provide structurally sound, safe and functional water infrastructure that will be less costly to maintain. Water Distribution improvements are part of an on-going capital maintenance program that ensures reliable and efficient delivery of water. Cleaning and lining water main improves water quality in the distribution system. Cleaning and lining water main costs one quarter to half of the cost of water main replacement. Goal 2: This project will help ensure that all Minneapolis residents have equal access to high quality water for healthy living and fire protection.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

In addition to work in areas of eminent need, water distribution improvements are performed in conjunction with State, County, and City paving projects.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project will have a very minor reduction on the Water Works annual operations/maintenance costs since life cycle replacements reduce replacements due to failure. This project will help to maintain the City's current level of service to its water customers.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Completed about ten miles of water main cleaning and lining in 2007.

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Enhances the reliability and quality of the water supply. It provides a cost-effective price and adequate water supply at an adequate pressure for fire fighting.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The water distribution system services all residents and businesses in Minneapolis.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project is an on-going capital maintenance program for the water distribution system. This programmed work will enhance the reliability and aesthetic quality of the water supply for drinking water and fire protection.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Cleaning and lining water main improves water quality in the distribution system. Cleaning and lining water main costs quarter to half of the cost of water main replacement.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will help to preserve the City's residential and commercial tax base. A reliable and well-maintained distribution system is necessary for the reliable supply of high quality water at a cost-effective price for drinking water and fire suppression.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

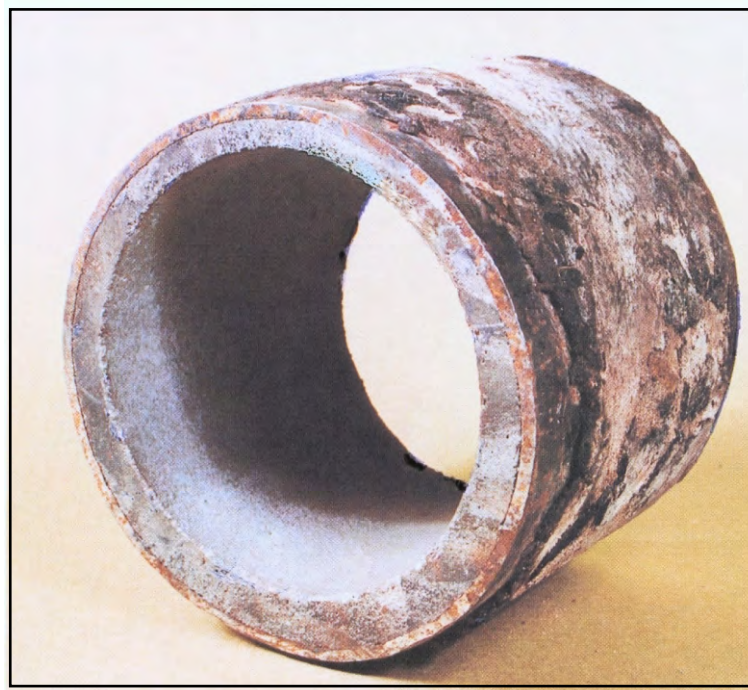
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis
2009-2013 Capital Improvement Project Plan



Water pipe before cleaning



Pipe cleaned & lined

Contact Person: Rob Verke 612-661-4905



Water Distribution Improvements

Proposed for 2009 - 2013

WTR12

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: The MWW Facilities Security Improvement		Project ID:	WTR14
Location: Fridley, Columbia Heights, Minneapolis		Start Date: 09/2001	Completion Date: 12/2009
In Adopted Five Year Plan?	Yes	First Year: 2007	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

Shortly after the terrorist attacks of September 11th, the City of Minneapolis Water Works hired HDR Engineering Inc. to conduct a vulnerability assessment of our water facilities. The vulnerability assessment was conducted utilizing the Risk Assessment Methodology for Water Security. As part of the methodology, Waters' critical assets were identified and prioritized. Undesired events such as destruction or damage of these assets and the consequences of their loss were quantified. With input from local law enforcement and the Federal Bureau of Investigation a Design Basis Threat investigation and a physical site assessment was performed. A number of security counter measures were recommended to reduce the risk of threat to the City. The security measures recommended include; employee awareness, physical security counter measures, treatment redundancy and new policies and procedures. The capital improvement aspects of the recommendations include a new vehicle entrance, surveillance equipment and electronic access control of buildings.

Purpose and Justification:

The proposed security countermeasures applied with upgraded operating procedure recommendations will provide a sound basis for the reduction of risk and will enhance the ability of the MWW to provide the continued production of drinking water for the consumers of the MWW. In addition, implementation of the security measures provides a positive public statement regarding the MWW's increased awareness of national and local security issues and also reduce City's liability risk.

Level of Need: Critical **Is this a collaborative project?** No

Project Partners: N/A

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Revenue	3000	500	500	500	250	0	0	4750	0
Subtotal:	3000	500	500	500	250	0	0	4750	0
Total Project Cost:									4750

Department: Public Works

Submitting Agency: Water

Priority: 04 of 07

Prepared By: Robert Verke

Phone: 661-4905

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	45	45	45	25	0	0
E. Construction Costs	394	394	394	195	0	0
F. Project Admin/Management	12	12	12	6	0	0
G. Furniture/Fixtures/Equipment	0	0	0	0	0	0
H. Other/Contingency	25	25	25	12	0	0
Subtotal:	476	476	476	238	0	0
J. City Administration - add 5 percent	24	24	24	12	0	0
Subtotal:	24	24	24	12	0	0
Total:	500	500	500	250	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goals 1 - This project will protect residents health and safety by increasing protection of the Cities water treatment facilities.

Goal 2 and 6 - This project will protect our water treatment facilities and help us to deliver consistently high quality water and reliable service.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Consistent with Sections 1 and 2 of the Minneapolis Plan by enabling us to provide high quality service that meets the need of our residents and businesses.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

N/A

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

The design of entrances at the Fridley Campus was completed and construction was near completion.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

City of Minneapolis

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Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All City residents plus the residents in seven suburbs consume MWW water. The anticipated public benefit will be enhanced protection of the quality of water for consumption and enhance protection of the infrastructure necessary to supply the water..

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size of this project is based on engineering estimates on the needs to insure a more secure facility. The value to the City's water consumers is more reliable protection of treatment and distribution facilities, thus enhancing the MWW's ability to provide water to her consumers.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

N/A

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Enhanced protection of the MWW facilities will help preserve the City's commercial and residential tax base by improving the MWW's ability to supply water to her consumers.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis
2009-2013 Capital Improvement Project Plan



Contact Person: Rob Verke 612-661-4905



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

MWW Facilities Security
Improvement

Proposed for 2009 - 2012

WTR14

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Minneapolis/St. Paul Interconnection			Project ID:	WTR16
Location: Minneapolis - St. Paul		Start Date: 04/2012	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2012	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

The proposed project is a water system interconnection between the City of Minneapolis Water Works and The Saint Paul Regional Water Services. The interconnection project includes the design and installation of new pipelines, a new pump station, and modifications to an existing water reservoir. The new pipelines connect The City of Minneapolis water distribution system to a common reservoir in St. Paul. This allows Minneapolis to supply water directly to the City of St. Paul. With the construction and use of a new pump station, St. Paul will also supply water to the City of Minneapolis. The primary goal would be to use the interconnection during emergency situations and for large-scale scheduled repairs, improvements, or maintenance. This interconnection capacity reduces the need for additional finished water storage reservoirs. The City will seek state and federal funds for this project.

Purpose and Justification:

The City of Minneapolis, in cooperation with the City of St. Paul contracted with an engineering consultant to perform a feasibility study to evaluate a possible interconnection between the two city water systems. The idea of an interconnection has been discussed since the 1930's. The two most reasonable alternatives for Minneapolis were: 1) increased finished water storage, and 2) an interconnection with the City of St. Paul. The study assessed vulnerabilities for the existing systems of both cities, then developed and evaluated alternatives for constructing an interconnection. The interconnection study report served as additional justification for a water system interconnection which will benefit both cities and many suburban communities. The study outlines construction, usage and maintenance issues identified as a Joint Powers Agreement between the Cities regarding the interconnection construction, operation, maintenance, and cost sharing. Either this project or the New 40 MG SW Reservoir/Pump Station should be approved for this time frame.

Level of Need: Critical **Is this a collaborative project?** Yes

Project Partners: City of St. Paul

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$20,000

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	0	0	0	0	3000	7000	0	10000	0
Subtotal:	0	0	0	0	3000	7000	0	10000	0
Total Project Cost:									10000

Department: Public Works

Submitting Agency: Water

Priority: 05 of 07

Prepared By: Robert Verke

Phone: 661-4905

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	287	702	0
E. Construction Costs	0	0	0	2542	5263	0
F. Project Admin/Management	0	0	0	14	351	0
H. Other/Contingency	0	0	0	14	351	0
Subtotal:	0	0	0	2857	6667	0
J. City Administration - add 5 percent	0	0	0	143	333	0
Subtotal:	0	0	0	143	333	0
Total:	0	0	0	3000	7000	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goals 1,2,3,4: This project will help ensure the sustained delivery of high quality water to all residents of Minneapolis and St. Paul. By providing the redundancy of connected treatment and distribution systems the cities are better able to ensure constant high quality service at good value to our customers.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with Sections 1 and 2 of the Minneapolis Plan by enabling us to provide high quality service that meets the needs of our customers.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

It will increase the annual operation/maintenance costs and will be paid by Water Revenue funds.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Preliminary investigation study and risk assessment.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All residents consume water. The anticipated public benefit will be a more reliable water source for consumption. It would provide a base capacity of 60 MGD for an extended period of time if needed due to emergency or plant outage situations.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size of the project is based on the engineering study. The value to the City's residents is redundancy in water source.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: n/a

9B. Please explain:

N/A

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Pump station sustainable design will be utilized.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Enhance the reliability, quality and cost effectiveness of the water supply to all residential, commercial and industrial customers.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

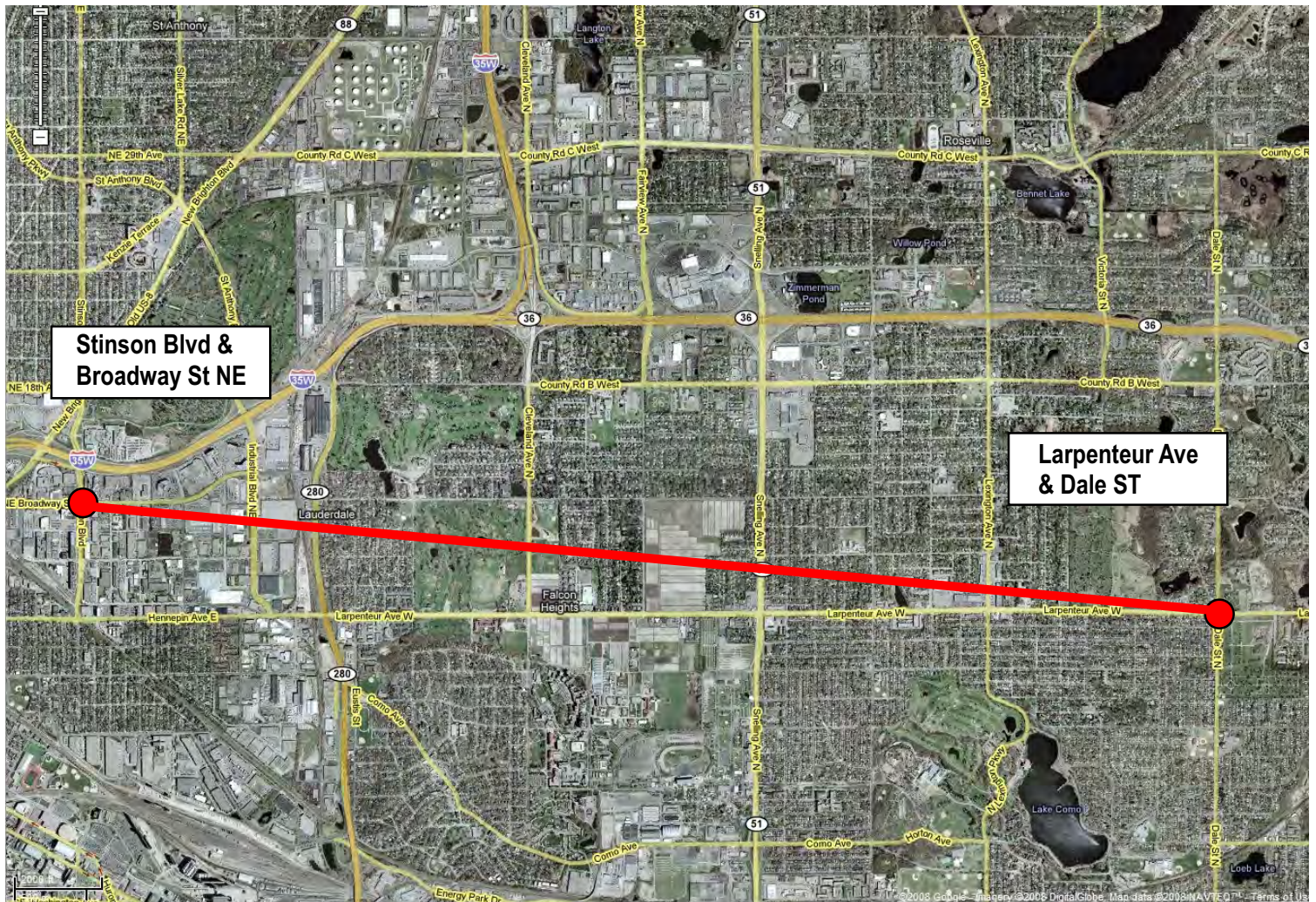
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Rob Verke 612-661-4905



Minneapolis - St Paul Interconnection
Proposed for 2012 - 2013

WTR16

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Treatment Modifications Based on New Regulations		Project ID: WTR17
Location: Fridley, Columbia Heights	Start Date: 01/2013	Completion Date:
In Adopted Five Year Plan? Yes	First Year: 2012	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All

Project Description:

The City of Minneapolis Water Works will investigate how to optimize the existing use of activated carbon and provide the data necessary to plan for future improvements to the treatment process. The regulatory environment for drinking water continues to become more complex as improving science detects more and more substances of concern in drinking water. Activated carbon has long been recognized as an effective treatment to remove organic matter that causes taste and odor, mutagenicity, and toxicity as well as natural organic matter that is a precursor to carcinogenic disinfection byproducts. Based on the outcome of this study, Minneapolis may request funds to convert the existing sand filter beds at the Fridley Filtration Plant to Granular Activated Carbon. The engineering cost estimate for conversion of the filters is about \$20 million.

Purpose and Justification:

The use of Ultrafiltration membranes as part of its water treatment strategy has ensured the City of Minneapolis that one of the most restrictive physical barriers to microorganisms will be used to treat the water. The membrane treatment will provide increased protection to the citizens of Minneapolis from bacteria, protozoa, and viruses that can be found in the Mississippi River. The next step in having the highest quality of water for Minneapolis is to address issues that are beyond the capabilities of the Ultrafiltration membranes such as dissolved substances that can still pass through this barrier. Such substances may include: NATURAL AND SYNTHETIC ORGANIC COMPOUNDS which contribute to taste and odor in the water. These compounds can also combine with disinfectants to form possible carcinogenic compounds. Pharmaceuticals, pesticides, surfactants, and plasticizers contain compounds that interfere with the formation and function of natural hormones in the body that are responsible for reproduction and development. Activated carbon is a recognized treatment technology for the removing these compounds. Targeted, optimized use of activated carbon will be an effective stage in the comprehensive treatment scheme.

Level of Need: Significant **Is this a collaborative project?** No

Project Partners: N/A

Will the project result in an increase or decrease in operating costs?

What is the estimated annual operating cost increase or decrease?

What is the estimated useful life of this improvement in years?

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Revenue	0	0	0	0	0	1000	0	0	0
Subtotal:	0	0	0	0	0	1000	0	0	0
Total Project Cost:									0

Department: Public Works

Submitting Agency: Water

Priority: 06 of 07

Prepared By: Robert Verke

Phone: 661-4905

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	191	0
E. Construction Costs	0	0	0	0	570	0
F. Project Admin/Management	0	0	0	0	48	0
H. Other/Contingency	0	0	0	0	143	0
Subtotal:	0	0	0	0	952	0
J. City Administration - add 5 percent	0	0	0	0	48	0
Subtotal:	0	0	0	0	48	0
Total:	0	0	0	0	1000	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goals 1 and 2: This project will help ensure the continuous delivery of high quality water for healthy living and fire protection to all citizens of Minneapolis

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

N/A

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure?

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

To be determined.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All residents consume water. The anticipated public benefit will be enhanced quality of potable water.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

It is based on the preliminary study.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

It will enhance the quality of the water delivered.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Enhance the reliability, quality and cost effectiveness of the water supply to all residential, commercial and industrial customers.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Hiawatha Water Maintenance Facility		Project ID:	WTR18
Location: 26th Street & Hiawatha		Start Date: 01/2013	Completion Date: 07/2015
In Adopted Five Year Plan?	No	First Year: 2013	Integrated Project? No
Neighborhoods: City-wide		Wards: All	

Project Description:

The existing Water Distribution and Maintenance Facility is located at the intersection of 5th Avenue S.E. and Hennepin Avenue. This facility serves as the base of operations for the water distribution system maintenance and construction operations of the Water Treatment and Distribution Division. It is the intent of this Project to replace the exiting facilities with new facilities to be located at the Hiawatha Maintenance Facility (1901 E. 26th St.)

Purpose and Justification:

The purpose of this Project is to design and build a suitable multipurpose maintenance facility for the Water Treatment and Distribution Division, of the Minneapolis Public Works Department.

The current site is comprised of multiple structures of various sizes and types, circulation space, construction yard space, and site storage spaces that are intermingled with employee parking areas. These facilities, due to age, location, and changes in function over time, no longer provide adequate or efficient use of space for the required Water Department operations. Several of the buildings have exceeded their life cycle and need to be replaced, while others are in need of major repairs and rehabilitation in order to continue service. The existing facilities are deficient in a variety of functional areas including; heating, air conditioning, power, lighting, security and communications. In addition, the industrial nature of the site coupled with the inefficient physical layout has a strong negative impact on the surrounding neighborhood.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Department of Public Works, Field Services Division

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$100,000)

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Revenue	0	300	0	0	0	4935	0	0	0
Subtotal:	0	300	0	0	0	4935	0	0	0
Total Project Cost:									0

Department: Public Works

Submitting Agency: Water

Priority: 07 of 07

Prepared By: Paul Miller

Phone: 673-3603

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
B. Clearance/Demolition	0	0	0	0	50	0
C. Relocation	0	0	0	0	25	0
D. Design Engineering/Architects	276	0	0	0	75	0
E. Construction Costs	0	0	0	0	4200	0
F. Project Admin/Management	10	0	0	0	40	0
G. Furniture/Fixtures/Equipment	0	0	0	0	150	0
H. Other/Contingency	0	0	0	0	160	0
Subtotal:	286	0	0	0	4700	0
J. City Administration - add 5 percent	14	0	0	0	235	0
Subtotal:	14	0	0	0	235	0
Total:	300	0	0	0	4935	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Providing adequate facilities for the Water Treatment and Distribution Division is a key component to ensuring that the City of Minneapolis' water distribution infrastructure is viable and will be maintained long into the future.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The ability to maintain the physical infrastructure of a water distribution system that provides a readily available supply of clean, safe treated water helps to ensure a healthy, vital and safe City. A reliable treated water source is a core requirement for public health and emergency response services.

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, should be built to a LEED Silver level of quality". The proposed location of the Water Maintenance Facility is the proposed Hiawatha Maintenance Facility which is being designed to a LEED Gold (Certified) level of quality. This standard shall be applied to the design of the Water Maintenance Facility.

The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

(Reference Comprehensive Plan Chapters 1.13, 7.1, 7.6, 7.8, 7.9, 7.9, 7.12).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The proposed project will result in decreased operating costs that are directly related to the consolidation of various Public

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Works Operations at a single site. This consolidation will result in space efficiencies and elimination of space and building redundancies. Although the specific building design has not been identified, design scenarios identify a 40% reduction in overall building size based on consolidation. Consequently, this consolidation will result in decreased operating costs associated with this facility. On the other hand, due to the pending replacement of the existing facilities the City has deferred maintenance at the current facility for the past several years. If this Project is not approved, a considerable amount of deferred maintenance work will need to be performed on the existing buildings, thereby increasing the current annual operating costs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

NOT APPLICABLE

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

NOT APPLICABLE

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

NOT APPLICABLE

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This Project affects all neighborhoods and residents of the City of Minneapolis by providing a facility that ensures the City's ability to provide treated potable water to all of its customers in the most safe, efficient and cost effective manner possible.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Both the existing and the proposed Water Treatment and Distribution Maintenance Facility provides service to all water users in the City of Minneapolis.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The current site is comprised of multiple structures of various sizes and building types, circulation space, construction yard space, and site storage spaces that are adjacent to and intermingled with employee parking areas. These facilities, due to age, location, and changes in function over time, no longer provide adequate or efficient use of space for the required Water Department operations. Several of the buildings have exceeded their life cycle and need to be replaced, while others are in need of major repairs and rehabilitation in order to continue service. The existing facilities are deficient in a variety of functional areas including: heating, air conditioning, power, lighting, security and communications. Traffic flow into and through the site is inefficient and available parking space is inadequate for the number of employees working at the facility. Employee parking is in such short supply that many employees are forced to park vehicles along 5th Ave. SE, thus impacting the surrounding neighborhood. In addition, the industrial nature of the site coupled with the inefficient physical layout has a strong negative impact on the surrounding neighborhood.

The Public Works Department is currently undertaking the design and construction of the Hiawatha Maintenance Facility, located at 1901 E. 26th St. in Minneapolis. It is the intent of this Project to consolidate all construction and maintenance functions at one centrally located site. The Hiawatha Maintenance Facility is proposed to be reconstructed starting in 2008 with completion anticipated in late 2009. The scope of work for the Hiawatha Maintenance Facility does not include facilities for the Water Department. However, it is being designed to accommodate future additions. The proposed Water Maintenance Facility has been identified by Public Works as the logical choice for a future addition at this site.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

9B. Please explain:

The proposed Project will resolve the deficiencies of the existing facilities thereby improving the City's ability to provide treated potable water to all of its customers in the most safe, efficient and cost effective manner possible. Water main maintenance and construction activities can be more closely coordinated and key services delivered more effectively and professionally in a modern facility. A single facility housing all functional groups in a sensible configuration would help to improve communication, improve efficiency, organization and protection of warehousing and stores, improve staff efficiencies, and reduce response times for maintenance activities.

In addition, reasonable effort will be made to decrease first-time and long-term maintenance costs resulting in a more cost effective facility operation.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, shall be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality.

The Water Maintenance Facility is intended to be designed and constructed as an addition to the Hiawatha Maintenance Facility which is currently being designed to a LEED Gold (Certified) level of quality. This standard shall be applied to the design of the Water Maintenance Facility. Amongst the numerous LEED Gold initiatives for this Project, the design seeks to optimize energy performance of the facility by 25%.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals and the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

NOT APPLICABLE

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

NOT APPLICABLE

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

NOT APPLICABLE

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

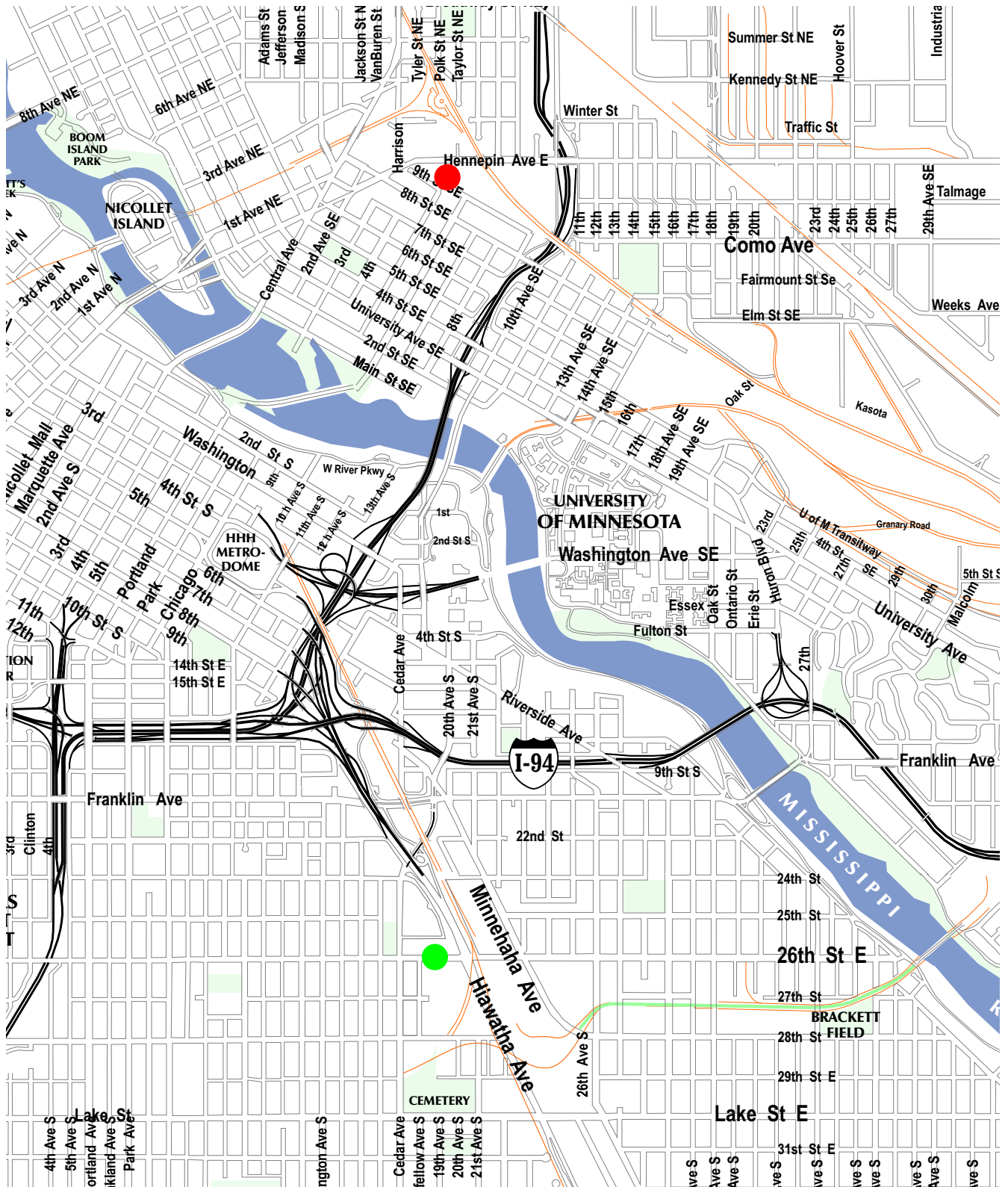
NOT APPLICABLE

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

NOT APPLICABLE

City of Minneapolis
2009-2013 Capital Improvement Project Plan



- Existing Location
- New Location



Contact Person: Rob Verke 612-661-4905



Hennepin Maintenance Facility
Proposed for 2013

WTR18

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: New Filter Presses		Project ID: WTR22
Location: Fridley Dewatering Plant-4300 Marshall st. N.E	Start Date: 01/2009	Completion Date: 12/2011
In Adopted Five Year Plan? Yes	First Year: 2009	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All

Project Description:

In 2001 the engineering consulting firm of CH2MHILL conducted an alternative analysis and made recommendations to improve and to address residuals management needs for the city of Minneapolis Water Works . The existing dewatering plant was constructed in 1972 and has operated successfully for more than 30 years. The current residuals treatment process utilizes gravity thickeners, centrifuges, and lagoons. The centrifuges are nearing the end of their useful life. "Cake" is hauled from the plant in tankers and land applied. Other material is pumped to ponds where material settles out. Neutralized water is discharged to the Mississippi River while the dry solids are eventually removed by dredging, hauling and disposal by land application. The present process is inefficient and costly. Based on the study and report provided by CH2MHILL, the report recommends residual treatment improvements that are efficient, easy to operate and cost effective. Various alternatives were analyzed. New filter presses are recommended as the most cost effective option.

Purpose and Justification:

The project objective is to improve the residual treatment process that is cost effective, easy to operate, efficient, environmental friendly and meet all necessary rules and regulations. The existing dewatering plant and equipment have reached their useful life, requiring extensive maintenance. The sludge produced at the plant must either be hauled away or sent to the existing lagoons. The lagoons are overloaded. Repair and maintenance of the lagoons has increased over the years. The operation of the new membrane filtration plant will generate more residuals and the chemically cleaned waste of the membrane plant will need to be processed which requires more lagoon capacity. The overflow from the lagoons discharges into the Mississippi River, therefore regulatory considerations and environmental impacts become a concern. The sludge that is hauled away is spread on farm lands. There is a concern that such applications may become more restrictive in the future due to environment and regulatory considerations. After review of available technology, equipment and studying the existing facilities, eight alternatives were identified. Among the alternatives CH2MHILL proposed installation of filter presses for future dewatering, based on the low annual cost and regulatory considerations. This technology has already been used by other cities such as St. Paul, Richfield. And St. Cloud.

Level of Need: Significant **Is this a collaborative project?** No

Project Partners: None

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$535,000)

What is the estimated useful life of this improvement in years? 25 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Bonding	0	2000	6500	6500	0	0	0	15000	0
Enterprise Revenue	0	0	0	0	0	0	0	0	0
Subtotal:	0	2000	6500	6500	0	0	0	15000	0
Total Project Cost:									15000

Department: Public Works

Submitting Agency: Water

Priority: 03 of 07

Prepared By: Daryoosh Tirandazi

Phone: 661-4912

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	1905			0	0	0
E. Construction Costs	0	3891	3891	0	0	0
F. Project Admin/Management	0	300	300	0	0	0
G. Furniture/Fixtures/Equipment	0	1500	1600	0	0	0
H. Other/Contingency	0	500	400	0	0	0
Subtotal:	1905	6191	6191	0	0	0
J. City Administration - add 5 percent	95	309	309	0	0	0
Subtotal:	95	309	309	0	0	0
Total:	2000	6500	6500	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project meets goal #1 by provide structurally sound and safe city infrastructure that will be less costly to operate and maintain. Project meets goal 5 by minimizing impact on Mississippi River by reducing lagoon over flow into the River, also minimizes air pollution by reducing truck traffic, therefore reducing the impact on the environment. The project meets goal #6 for creating a safer traffic in the area by reducing number of truck movements, also provide a chance of eliminating existing sludge lagoons and aesthetically pleasing city infrastructure.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Improves the quality of life for the Minneapolis residents by improving traffic, air quality, reducing pollution of the Mississippi River and the lakes. Also improving the city's infrastructure.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Based on the CH2MHILL study, this project will reduce the annual operating cost 30 to 35 percent. The project will be funded by Enterprise Bonds.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

City of Minneapolis

2009-2013 Capital Improvement Project Plan

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will reduce air pollution, lessens the impact on the environment, lowers the amount of truck traffic and lessens the impact on the Mississippi River.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This project will provide more efficient and cost effective water production for the City's population including seven suburbs, Fort Snelling and the Minneapolis/St.Paul International Airport.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The existing dewatering plant and equipment have reached the end of its useful life, requiring ongoing maintenance. Based on the available technology and recommendations from the city's consultant, filter presses would be the best option to replace the existing system. This project will reduce pollution of the Mississippi River, air pollution, noise pollution and reduce truck traffic.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This Project will provide more efficient and cost effective water treatment operation.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project will provide less sludge hauling and disposal of treated residuals on the land and would minimize lagoon overflow to the Mississippi River, thus improving environmental quality. It will reduce truck traffic and sludge hauling operations, therefore reducing noise and air pollution.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

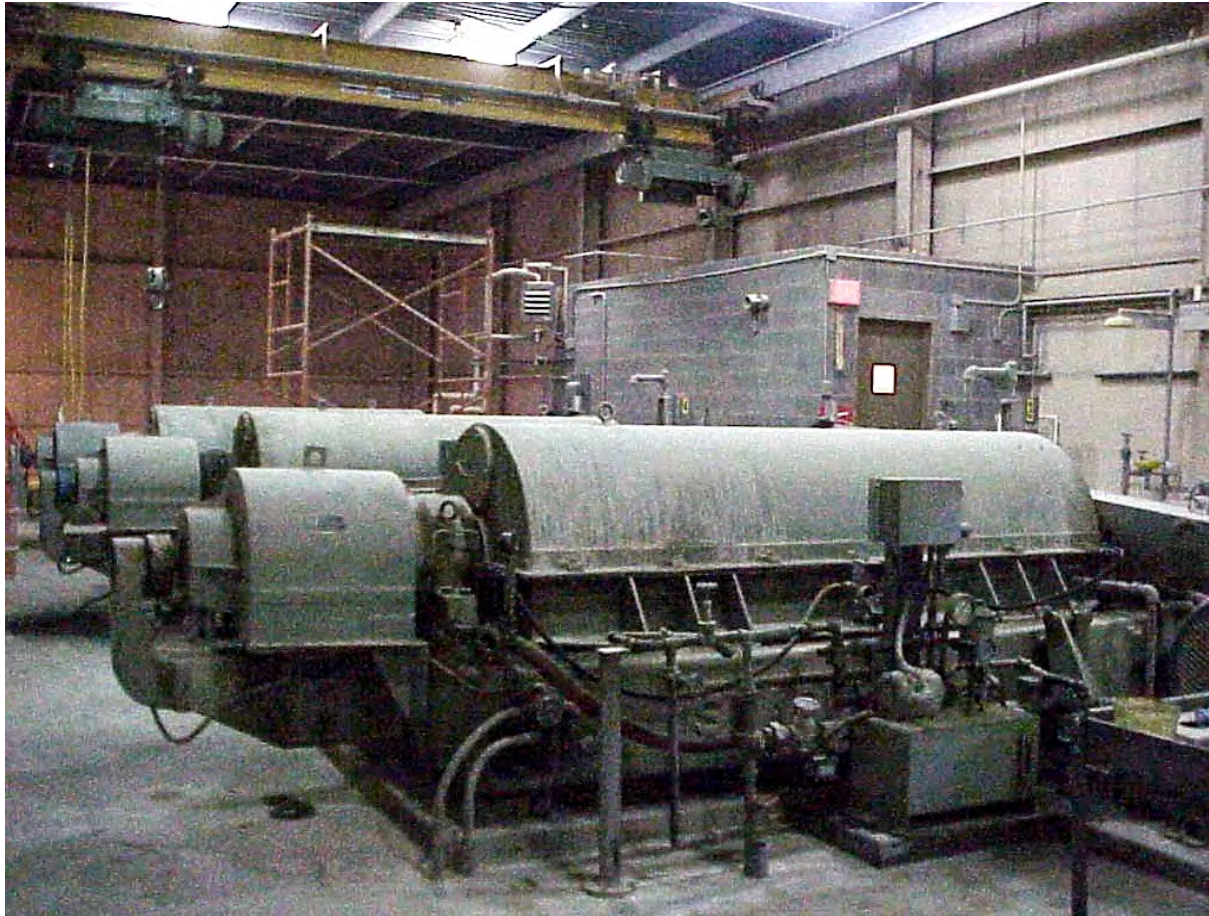
Intellectual and Cultural Implications

City of Minneapolis

2009-2013 Capital Improvement Project Plan

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Existing Centrifuges

Contact Person: Rob Verke 612-661-4905



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

New Filter Presses

Proposed for 2009 - 2011

WTR22

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: 18th Ave NE Bikeway		Project ID:	BIK04
Location: 18th Ave NE from Marshall St. NE to Monroe St. NE		Start Date: 05/2010	Completion Date: 10/2010
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project? Yes
Neighborhoods: Logan Park, Sheridan, Bottineu, Holland		Wards:	1, 3

Project Description:

This will eventually be an East/west regional trail connection along 18th Avenue NE between Stinson Blvd and Marshall Street NE. In March 2006 the Metropolitan Council Technical Advisory Board awarded \$1,000,000 in federal funding to construct a portion of the trail (Marshall to Monroe). Additional funding is being pursued for the remaining portion of the project.

Purpose and Justification:

This regional trail connection will better accommodate bicycles and pedestrians in NE Minneapolis whose destination is the Mississippi River or the Quarry shopping area. According to the Census 2000 Supplemental Survey, the City of Minneapolis has a 2.63% bicycle mode share and nearly a 6% pedestrian mode share. It has been proven that better bicycle and pedestrian facilities increase bicycling and walking mode shares; which increases mobility, reduces traffic congestion, and improves air quality for all Minneapolis residents.

Level of Need: Desirable **Is this a collaborative project?** Yes

Project Partners: MnDot, Windom Park, NE Park, Logan Park, Sheridan, Bottineau, Holland

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$22,200

What is the estimated useful life of this improvement in years? 15 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Federal Government	0	0	1000	0	0	0	0	1000	0
Other:(Windom Park, Logan Park,	150	0	0	0	0	0	0	150	0
Net Debt Bonds	300	0	1125	0	0	0	0	1425	0
Subtotal:	450	0	2125	0	0	0	0	2575	0
Total Project Cost:									2575

Department: Public Works

Submitting Agency: Transportation

Priority: 28 of 45

Prepared By: Meseret Wolana

Phone: 673-3527

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	0	0	0	0
D. Design Engineering/Architects	0	442	0	0	0	0
E. Construction Costs	0	1341	0	0	0	0
H. Other/Contingency	0	241	0	0	0	0
Subtotal:	0	2024	0	0	0	0
J. City Administration - add 5 percent	0	101	0	0	0	0
Subtotal:	0	101	0	0	0	0
Total:	0	2125	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

Goal #1 "A Safe Place to call Home"; Goal #2 "One Minneapolis"; Goal #3 "Lifelong Learning second to none"; Goal #4 "Connect Communities"; Goal #5 "Enriched environment"; Goal #6 "A Premier Destination".

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe place to call Home": Build communities where all people feel safe and trust the city's public safety professionals and systems. This project will provide a safe regional trail connection that will result in an increase of bicycle and pedestrian trips taken in NE Minneapolis. This facility will fill a large void in the commuter bicycle route system.

Goal #2 "One Minneapolis". Maintain the physical infrastructure to ensure a healthy, vital, and safe city. Although this project creates new infrastructure, the commuter bicycle route system is incomplete. Infrastructure that promotes alternative transportation choices is an essential investment that helps create a healthy, more livable, and economically vital community. This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed.

Goal #3 "Lifelong Learning second to none". This project will also help our diverse communities begin to understand and accept each other through neighborhood meetings in planning stages of the project. Communities will work together to provide vital input in the design.

Goal #4 "Connect Communities". Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the city's physical and human assets. A diversified transportation system accommodating the modal needs of all individuals is essential to a healthy local economy. Commuter bicycle trails such as the 18th Avenue NE Trail will help people get to work, school, shopping, and to get needed exercise. This project will promote public, community, and private partnerships to address disparities and to support strong, healthy families and communities.

Goal #5 "Enriched Environment" Foster the development and preservation of a mix of quality housing types that is available, affordable, meets current needs, and promotes future growth. Local amenities such as trails and parks are factors buyers consider when purchasing a home or renting an apartment. This trail will provide a significant transportation and recreational opportunity to those who reside in the Windom Park, Northeast Park, Bottineau, Sheridan, Logan Park, and Holland Neighborhoods. This project promotes a clean and sustainable Minneapolis. Bicycling and walking reduces congestion and improves air quality by increasing non-motorized mode shares. The trail also reduces traffic noise and provides opportunities for additional green space.

Goal #6 "A Premier Destination". Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis. Bicycling and walking reduces congestion and improves air quality by increasing non-motorized mode shares. This trail also reduces traffic noise and provides opportunities for additional green space. Properly placed trails have been found to increase the number of those who choose to bike or walk.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with the City of Minneapolis Comprehensive Plan. This project is part of the 2001 City Council/Mayor and MPRB approved 5-Year Bikeways Plan, the 2001 Minneapolis Bikeways Master Plan, and the 1997

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Hennepin County Bicycle Transportation Plan. The 2001 Minneapolis bikeways plans involved nearly a years worth of research and public comment from Minneapolis departments, neighborhoods, and residents. MnDot will partner with the city to share the projects construction costs if federal dollars are awarded for this project. Specifically, bicycle projects relate to the Movement section (Chapter 8) of the Comprehensive Plan. This project supports Policies 8.1, 8.2, 8.5, 8.10, 8.11, and 8.12. Policy 8.11 states that Minneapolis will continue to enhance the opportunities for cyclist movement.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling \$22,200 per year. According to the City Council, Mayor, and MPRB approved October 2000 Bikeways Project Final Report, the operation and maintenance responsibilities for this facility have yet to be decided. According to that document, no new facility may be constructed unless operation and maintenance responsibilities have been established. A decision about who will operate and maintain this trail must be made before the project is constructed. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

\$150,000 has already been appropriated to design the project and acquire necessary ROW. \$300,000 was advanced to 2006 also for design.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

There will be right of way acquisition in this project and negotiations for needed parcels will occur in the near future before proceeding to the final design. The proceeds will be spent within two years of issuance.

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Bicycle trails improve quality of life, reduce neighborhood traffic noise, provide health benefits, generate economic development, present cost saving transportation choices for residents, reduce congestion, improve air quality, and allow for numerous recreational opportunities. This trail may be lighted and will have access points at almost every street that intersects this corridor. Innovative treatments may be pursued to limit the number of stops per mile for bicycles and pedestrians. This trail will help beautify portions of the 18th Avenue NE abandoned rail corridor and will beautify the 18th Avenue NE corridor adding landscaping and other amenities. This facility will provide an opportunity for Minneapolis residents to more easily bike or walk to shopping and employment destinations along the 18th Avenue NE corridor.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 10

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All Minneapolis residents will have access and could potentially benefit from this trail. It is expected that an average of 500 people per day will use this facility on an average spring, summer or fall day. 125 people per day are expected to use the trail in winter months. 150,000 people are expected to use this facility each year. This number was estimated based on Public Works and MnDot surveys, and bicycle/pedestrian mode share data for this area.

Capital Cost and Customer Service Delivery

City of Minneapolis

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8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project consists of clearing/grubbing, grading, aggregate base, paving, erosion control, signage, striping, lighting, fencing, and landscaping to create a 1.1 mile long off-street trail. Additional federal money is being pursued for this project. 80% of the construction cost for this project will be funded with federal money. The remaining 20% of the construction cost will be shared between the City of Minneapolis and through NRP contributions of the 4 NE Neighborhoods this corridor traverses. \$2.0 million is needed to construct this project. This cost includes lighting along 18th Avenue NE. Offering better alternative transportation choices to residents and students creates positive lifelong health and environmental habits. More money is expended each year in Minneapolis on medical expenses treating obesity, cardiovascular diseases, and car accidents than what this trail will cost to construct. This trail will improve mobility, will increase property values, will reduce traffic congestion, and will improve air quality for all Minneapolis residents.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This facility will greatly improve the level of service for those who bike or walk in NE Minneapolis by providing a separated facility through an area of the city that lacks bicycle and pedestrian facilities. This trail will connect to the NE Diagonal Trail on the east end of the project and will connect to future trails along the Mississippi River as prescribed in the City Council/Mayor and MPRB approved Upper River "Above the Falls" Master Plan. The BNSF bridge over the Mississippi River has been identified in this plan as a future trail connection to North Minneapolis. There is currently a design effort underway in the Hawthorne and Jordan Neighborhood to study bicycle facilities in addition to adding other amenities along 26th Avenue North from the Mississippi River to Wirth Parkway. Numerous north/south on-street bicycle routes and sidewalks will also intersect this facility.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

According to the Pedestrian and Bicycle Information Center, "A short, four-mile round trip traveled by bicycle keeps about 15 pounds of pollutants out of the air we breathe. Motor vehicle emissions represent 31% of total carbon dioxide, 81% of carbon monoxide, and 49% of nitrogen oxides released in the U.S." Native prairie grasses planted in selected areas of the project will reduce maintenance and will improve the aesthetic quality of the corridor. The project will be designed to minimize operation and maintenance costs. For instance the trail will be constructed with 3 inches of asphalt over 6 inches of sub-base so the trail will last longer. There may also be opportunities for nearby neighborhoods to plant trees or other vegetation along this corridor.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project is a partnership between the City of Minneapolis and several NE Minneapolis Neighborhoods including Windom Park, NE Park, Logan Park, Bottineau, Sheridan, and Holland. \$1.5 million in federal funds will be requested to complete this project in 2009. Before an application for federal funds is pursued, maintenance and operation of this facility will need to be resolved. This trail is being designed in advance of asking for federal money to show project readiness and local commitment.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The portion of the project between Marshall Street NE and Monroe Street NE must be constructed in 2010 to comply with federal deadlines. Other funding is being pursued to construct the portion between Monroe and Stinson sooner. This corridor has been reserved for the 18th Avenue Trail. Space has been reserved near the new Bottineau Commons development for this trail. ROW will need to be acquired at a retirement home along Washington Street NE and along BNSF spur trackage at the west end of the project. The BNSF rail spur corridor currently serves two NE Minneapolis businesses.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Trails improve property values; especially for adjacent properties. This trail will enhance the appearance of the 18th Avenue NE corridor and will provide bicyclists and pedestrians much easier access to employment, shopping, and recreational opportunities within and connecting to this corridor. This trail will make the Windom Park, NE Park, Logan Park, Holland, Bottineau, and Sheridan neighborhoods a more desirable place to live by providing a significant

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transportation and recreational amenity.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

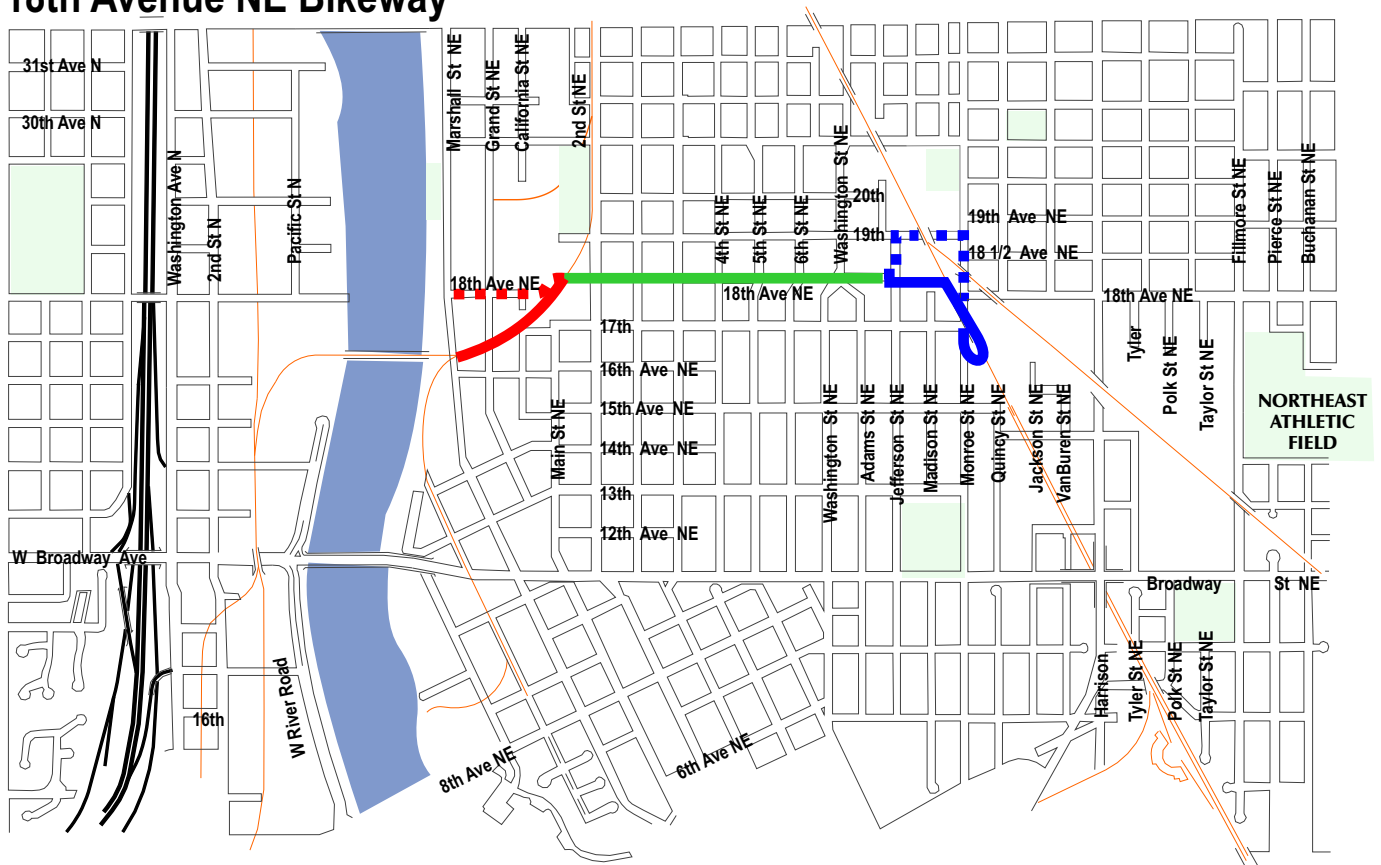
Since this is a federal project, federal employment regulations must be adhered to throughout the construction of the project. Once completed, this trail will make it easier for bicycle commuters to get to employment, shopping, and recreational destinations along the 18th Avenue NE corridor. 20% of Minnesotan adults do not have a driver's license. Many of these individuals are students that can not afford to drive or senior citizens that can no longer drive. These individuals rely on transit, bicycling, and walking to get to destinations. This trail will help facilitate non-motorized trips.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

There are way finding and interpretive opportunities that can be pursued as part of this project. The trail will also act as a gathering place for social and community activities.

18th Avenue NE Bikeway



Segment A (Option 1)

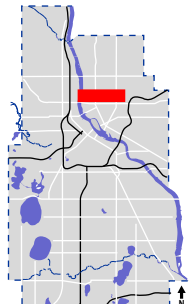
Segment A (Option 2)

Segment B



Segment C (Option 1)

Segment C (Option 2)



Contact Person: Meseret Wolana 612-673-3527

Year Built:	
Roadway Width:	
Pavement Rating:	



18th Ave NE Bikeway between Johnson & Marshall Streets
Proposed for 2010

BIK04

City of Minneapolis

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Project Title: University of Minnesota Trail - Phase III		Project ID:	BIK06
Location: BNSF Corridor between Oak St and the Mississippi	Start Date: 04/2009	Completion Date:	11/2009
In Adopted Five Year Plan? Yes	First Year: 2005	Integrated Project?	Yes
Neighborhoods: Marcy Holmes and the U of M		Wards:	2

Project Description:

This project is a regional trail connection between the existing University of Minnesota Transitway Trail and the Mississippi River (Dinkytown Bikeway Connection-Bridge Nine). The project also provides bicycle and pedestrian connections to East River Parkway, 5th Street SE, and 17th Avenue SE.

Purpose and Justification:

This regional trail connection will better accommodate bicycles and pedestrians whose destination is Downtown Minneapolis, the Grand Rounds Trail System, and the U of M. According to the Census 2000 Supplemental Survey, the City of Minneapolis has a 2.63% bicycle mode share and nearly a 6% pedestrian mode share. The U of M has an impressive 10% bicycling mode share. It has been proven that better bicycle and pedestrian facilities increase bicycling and walking mode shares; which increases mobility, reduces traffic congestion, and improves air quality for all Minneapolis residents.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: FEDERAL GOVERNMENT, MNDOT, U OF M

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$10,000

What is the estimated useful life of this improvement in years? 15 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	268	130	0	0		0	0	268	130
Federal Government	640	2045	0	0		0	0	640	1860
Enterprise Revenue	0	115	0	0	0	0	0	0	115
Subtotal:	908	2290	0	0	0	0	0	908	2105
Total Project Cost:									3013

Department: Public Works

Submitting Agency: Transportation

Priority: 16 of 45

Prepared By: Stephanie Malmberg

Phone: 673-3365

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	1000	0	0		0	0
D. Design Engineering/Architects	62	0	0		0	0
E. Construction Costs	850	0	0		0	0
F. Project Admin/Management	69	0	0		0	0
H. Other/Contingency	278	0	0	0	0	0
Subtotal:	2259	0	0	0	0	0
J. City Administration - add 5 percent	130	0	0	0	0	0
Subtotal:	130	0	0	0	0	0
Total:	2389	0	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. This project will reduce bicycle and pedestrian accidents in the Dinkytown U of M area by providing a much better bicycle and pedestrian connection to and from the Grand Rounds Trail System, Downtown Minneapolis, the U of M east bank campus, the U of M west bank campus, and to the U of M Transit-way corridor.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will ensure the connection of sustainable urban villages. U of M, Dinkytown and the east bank of the Mississippi river. This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, biking, or use of public transit.

Community engagement during the design and construction of this project will enable the unique identities and character of community to influence the outcome of this project.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area. The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment. Trail projects seem to be popular and often challenging projects that bring people together at the neighborhood level; strengthening relationships within the community. This project is part of the Minneapolis 5-Year Bikeways Plan and the Minneapolis Bikeways Master Plan, which was a collaborative effort between all Minneapolis neighborhoods, the City of Minneapolis, and the Minneapolis Park and Recreation Board. A diversified transportation system accommodating the modal needs of all individuals is essential to a healthy local economy. Commuter bicycle trails such as the University of Minnesota Trail (Phase 3) will help people get to work, get to class, to run errands, and to get needed exercise.

Bicycling and walking reduces congestion and improves air quality by increasing non-motorized mode shares. This trail also reduces traffic noise and provides opportunities for additional green-space. Properly placed trails have been found to increase the number of those who choose to bike or walk. Federal TEA-21 funds have been secured to help fund this project.

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Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area. Local amenities such as trails and parks are factors buyers consider when purchasing a home or renting an apartment. Property and home values in Minneapolis have been found to increase once a trail has been constructed nearby. This trail will better accommodate several recent student housing developments in the Dinky-town area.

Accommodating transit and ensuring that there is sufficient affordable housing is a priority for both the University of Minnesota and the Marcy Holmes Neighborhood. Although this project creates new infrastructure, the commuter bicycle route system is incomplete. Infrastructure that promotes alternative transportation choices is an essential investment that helps create a healthy, more livable, and economically vital community.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with the City of Minneapolis Comprehensive Plan. This project is part of the 2001 City Council/Mayor and MPRB approved 5-Year Bikeways Plan, the 2001 Minneapolis Bikeways Master Plan, the U of M Bicycle Plan, and the 1997 Hennepin County Bicycle Transportation Plan. The 2001 Minneapolis bikeways plans involved nearly a years worth of research and public comment from Minneapolis departments, neighborhoods, and residents. MNDOT will partner with the city to administer the projects construction using federal dollars.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling \$10,000 per year. According to the City Council, Mayor, and MPRB approved October 2000 Bikeways Project Final Report, Minneapolis Public Works will bear this cost. This funding will come out of the Street Department's operational budget. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

Design for the University of Minnesota Trail (Phase 3) has been completed. We are now waiting for the federal funds to become available in 2012 before the project can be constructed.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Bicycle trails improve quality of life, reduce neighborhood traffic noise, provide health benefits, generate economic development, present cost saving transportation choices for residents, mitigate congestion, improve air quality, and allow for numerous recreational opportunities. This trail will be lighted and will have access points at Oak Street, 17th Avenue SE, and East River Parkway. This trail will also help beatify portions of the Dinkytown BNSF rail corridor.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 20

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7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All Minneapolis residents will have access and could potentially benefit from this trail. It is expected that an average of 1000 people per day will use this facility on an average spring, summer or fall day. 250 people per day are expected to use the trail in winter months. 300,000 people are expected to use this facility each year. This number was calculated based on U of M bicycle counts, Public Works and MnDot surveys, and mode share data for this area.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This trail is the last project of four projects to facilitate better bicycle and pedestrian movement between St. Paul, the U of M East Bank Campus, the U of M West Bank Campus and the Grand Rounds Trail System. There has been significant past public investment to complete the University Transitway Trail, the University 14th Avenue Bike Lanes, and the Dinkytown Bikeway Connection (Bridge #9). The University of Minnesota Trail (Phase 3) ties all three of these projects together. The 300,000 people who will use this trail per year are mostly students that do business with Dinkytown merchants and with the University of Minnesota. Offering better alternative transportation choices to students creates positive lifelong health and environmental habits. More money is expended each year in Minneapolis on medical expenses treating obesity, cardiovascular diseases, and car accidents than what this trail will cost to construct. This trail will improve mobility, will increase property values, will reduce traffic congestion, and will improve air quality for all Minneapolis residents.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This facility will greatly improve the level of service for those who bike or walk by providing a separated facility through a congested area of Minneapolis with numerous physical barriers. This project will provide the Dinkytown area and the U of M community with a needed east-west arterial bikeway/walkway. Numerous on-street connections will better serve bicyclists and pedestrians who wish to more easily access Dinkytown or the University of Minnesota East Bank Campus.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

According to the Pedestrian and Bicycle Information Center, "A short, four-mile round trip traveled by bicycle keeps about 15 pounds of pollutants out of the air we breathe. Motor vehicle emissions represent 31% of total carbon dioxide, 81% of carbon monoxide, and 49% of nitrogen oxides released in the US." Native prairie grasses planted in selected areas of the project will reduce maintenance and will improve the aesthetic quality of the corridor. The project will be designed to minimize operation and maintenance costs. For instance the trail will be constructed with 3 inches of asphalt over 6 inches of sub-base so the trail will last longer.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This Federal project is a partnership between MNDOT, the City of Minneapolis and the University of Minnesota. The Marcy Holmes Neighborhood and the Minneapolis Park and Recreation Board are also participants in the planning process. \$80,000 of the needed local funds is coming from the University of Minnesota and \$790,000 from requested City of Minneapolis net debt bonds. Minneapolis Public Works will be responsible for the maintenance of this facility once constructed.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project requires support in order to apply for Federal funding. This project will be constructed in 2009. There are no housing or infrastructure improvements in this corridor during this period that need to be coordinated. Public Works will work with utility companies if problems with utility location becomes a conflict with this project. There is considerable public interest to complete this long awaited trail as soon as possible since it is the final phase of a multi-phase initiative to better facilitate bicycle and pedestrian movement in the Dinkytown and U of M area.

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13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Trails improve property values; especially for adjacent properties. This trail will enhance the appearance of the Dinkytown BNSF rail corridor and will make the U of M and Marcy Holmes Neighborhood a more desirable place to live by providing a significant transportation and recreational amenity.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

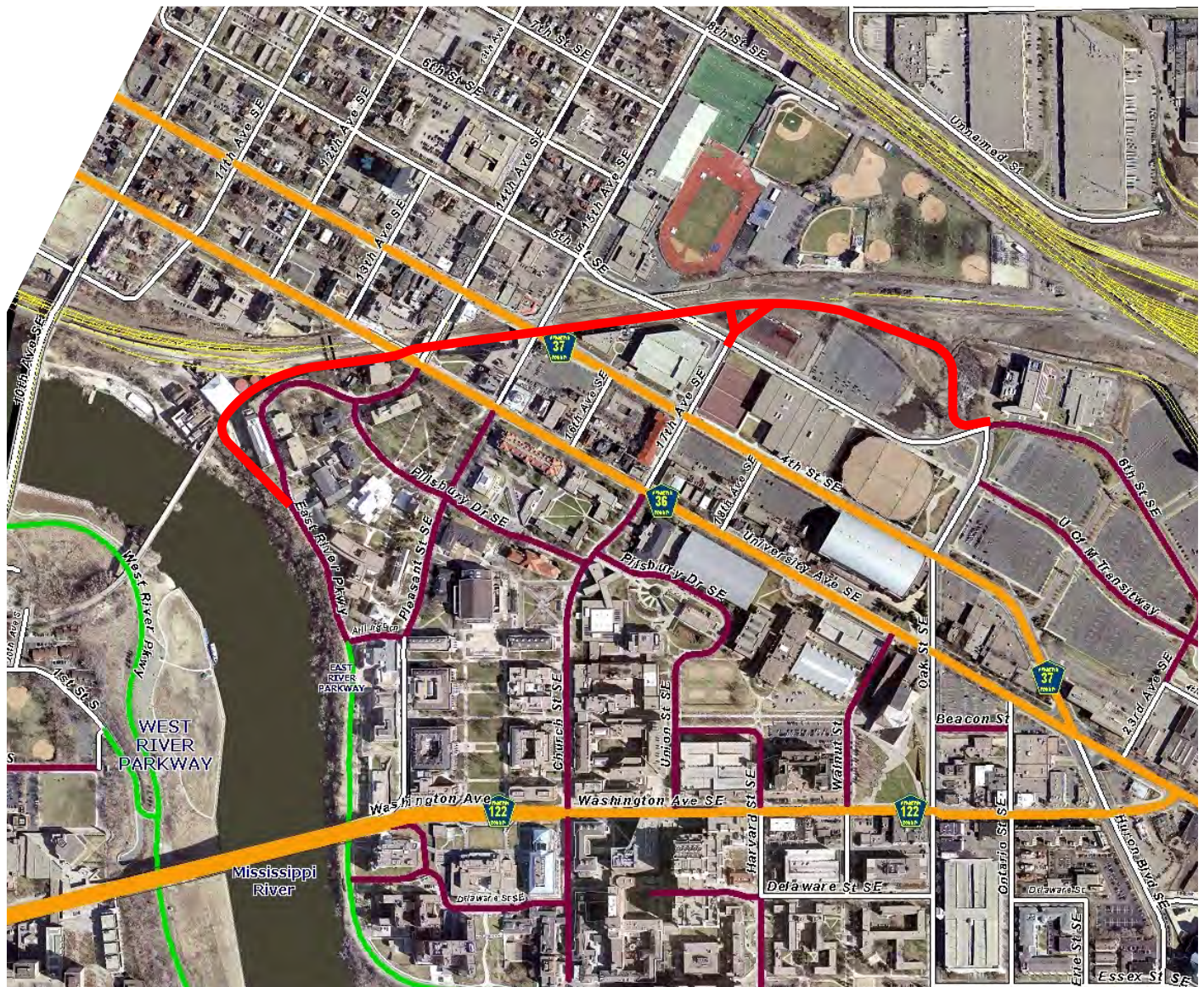
Since this trail involves federal money, federal employment regulations must be adhered to throughout the construction of the project. Once completed, this trail will make it easier for bicycle commuters to get to work or class. 20% of Minnesotan adults do not have a driver's license. Many of these individuals are students and can not afford a car. These individuals rely on transit, bicycling, and walking to get to destinations. This trail will help facilitate non-motorized trips.

Intellectual and Cultural Implications

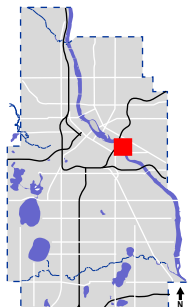
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

There are wayfinding and interpretive opportunities that can be pursued as part of this project. The trail will also act as a gathering place for social and community activities.

U of M Trail



— Project



Contact Person: Stephanie Malmberg 612-673-3365

Year Built:	
Roadway Width:	
Pavement Rating:	



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

University of Minnesota Trail - Phase 3

Proposed for 2009

BIK06

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: RiverLake Greenway (East of I-35W)		Project ID:	BIK13
Location: 40th/42nd St E from I-35 to West River Parkway	Start Date: 04/2010	Completion Date:	11/2010
In Adopted Five Year Plan? Yes	First Year: 2010	Integrated Project?	No
Neighborhoods: Bryant, Bancroft, Standish Ericsson, Longfellow		Wards:	8,9,12

Project Description:

The RiverLake Greenway is a neighborhood driven bikeway project from the Chain of Lakes to the Mississippi River midway between the Midtown Greenway and Minnehaha Parkway Trails. The project also includes improvements for pedestrians and provides traffic calming and greenspace enhancements to the corridor. The portion east of I-35W has been broken down into three project segments. The first segment between I-35W and 30th Avenue South entails converting 40th Street East to a one-way street with two bicycle lanes (one in each direction) and parking removed along one side of the roadway. This segment also includes bump-outs and stormwater/greenspace enhancements similar to what was accomplished in the Kingfield Neighborhood. Since 40th St E terminates at Hiawatha Avenue it was determined by the citizens committee to continue the RiverLake Greenway along 42nd St E. This second project segment connects 40th St E to 42nd St E via 30th Avenue South. In addition to making the connection from 40th St E to 42nd St E, bicycle lanes along 30th Avenue South provide direct access to Jefferson School and to the 38th St Hiawatha LRT station. The third project segment along 42nd St E from 30th Avenue South to West River Parkway includes bicycle lanes and stormwater/greenspace enhancements. Parking will need to be removed on both sides of 42nd St E to accomplish this portion of the project. All 4 neighborhoods have endorsed this project. Thousands of surveys and flyers have been solicited to residents and numerous public meetings including a project layout open house have occurred. Public input was a major consideration in the citizen committees final alignment choice. This project is ready for final design.

Purpose and Justification:

The purpose of this project is to create a more bicycle and pedestrian friendly east/west corridor from the Chain of Lakes to the Mississippi River midway between the Midtown Greenway and the Minnehaha Parkway trails. This project is the final phase in a three phase initiative. The Kingfield portion of the RiverLake Greenway from Lyndale Avenue to I-35W was constructed in 2002/2003 and was the first phase to be completed. The East Harriet Farmstead portion of the RiverLake Greenway was completed in 2004 from Lake Harriet to Lyndale Avenue. Representatives from the Bryant, Bancroft, Standish Ericsson, and Longfellow Neighborhoods have been working with city staff for several years to come up with an acceptable design for all of the neighborhoods east of I-35W. In March of 2006 this project was awarded TEA-21 Enhancements funding for the 2010 construction season. In July of 2007 this project was awarded \$400,000 of federal NTP funding.

Level of Need: Desirable **Is this a collaborative project?** Yes

Project Partners: Bryant, Bancroft, Standish Ericsson, and Longfellow Neighborhoods

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$26,400

What is the estimated useful life of this improvement in years? 15 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	14	0	629	0	0	0	0	14	629
Federal Government	0	0	1470	0	0	0	0	0	1470
Enterprise Revenue	0	0	255	0	0	0	0	0	255
Subtotal:	14	0	2354	0	0	0	0	14	2354
Total Project Cost:									2368

Department: Public Works

Submitting Agency: Transportation

Priority: 29 of 45

Prepared By: Stephanie Malmberg

Phone: 673-3365

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	208	0	0	0	0
E. Construction Costs	0	1560	0	0	0	0
F. Project Admin/Management	0	131	0	0	0	0
H. Other/Contingency	0	328	0	0	0	0
Subtotal:	0	2227	0	0	0	0
J. City Administration - add 5 percent	0	126	0	0	0	0
Subtotal:	0	126	0	0	0	0
Total:	0	2353	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal 1- A Safe Place to Call Home: This project will increase mobility and safety for bicyclists by providing a separated facility. The RiverLake corridor is expected to get a high volume of bicyclists and pedestrians because the routes connect to several schools and parks. This route also provides a safe crossing of I-35W. This project is needed to make bicyclists feel more comfortable and welcomed in this area.

Goal 2 – One Minneapolis: Bicycle projects seem to be popular and often challenging projects that bring people together at the neighborhood level; strengthening relationships within the community. This project is part of the Minneapolis 5-Year Bikeways Plan and the Minneapolis Bikeways Master Plan, which was a collaborative effort between all Minneapolis neighborhoods, the City of Minneapolis, and the Minneapolis Park and Recreation Board.

Goal 4 – Connected Communities: Although this project creates new infrastructure, the commuter bicycle route system is incomplete. The RiverLake Greenway will be designated as a regional route, passes through four neighborhoods, and completes the connection between the City's Chain of Lakes and the Mississippi River.

Goal 5 Enriched Environment: The RiverLake Greenway promotes a clean sustainable Minneapolis. Bicycling and walking reduces congestion and improves air quality by increasing non-motorized mode shares. This facility also reduces traffic noise and the new roadway configurations will provide some traffic calming benefits.

Goal 6 – A Premier Destination: This infrastructure provides and promotes alternative transportation choices and is an essential investment that helps create a healthy, more livable, and economically vital community. A diversified transportation system accommodating the modal needs of all individuals is essential to a healthy local economy. Additionally, the RiverLake Greenway connects two of the City's premier green spaces, the City's Chain of Lakes and the Mississippi River, making this proposed trail an attractive choice for bicyclists and pedestrians. Local amenities such as trails and parks are factors buyers consider when purchasing a home or renting an apartment. Property and home values in Minneapolis have been found to increase once a bikeway has been constructed nearby.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with the City of Minneapolis Comprehensive Plan. This project is part of the 2001 Minneapolis Bikeways Master Plan and the Minneapolis 5-Year Bikeways Plan. The 2001 Minneapolis bikeways plans involved nearly a years worth of research and public comment from Minneapolis departments, neighborhoods, and residents. A great deal of neighborhood planning and study has already gone into this project. In fact, four neighborhoods have been working together for over 1 year to come up with an acceptable layout. Specifically, bicycle projects relate to the Movement section

City of Minneapolis

2009-2013 Capital Improvement Project Plan

(Chapter 8) of the Comprehensive Plan. This project supports Policies 8.1, 8.2, 8.5, 8.10, 8.11, and 8.12. Policy 8.11 states that Minneapolis will continue to enhance the opportunities for cyclist movement.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling \$26,400 per year. Minneapolis Public Works will bear the cost of annual restriping, sweeping, and snow removal. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

This project will be implemented in the 2010 construction season.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Bicycle and pedestrian facilities improve quality of life, reduce neighborhood traffic noise, provide health benefits, generate economic development, present cost saving transportation choices for residents, mitigate congestion, improve air quality, and allow for numerous recreational opportunities. The proposed improvements along 40th Street East, 30th Avenue South, and 42nd Street East will significantly add to the quality of life and livability of the neighborhoods and to any resident who may use this regional connection by providing safe and convenient alternate transportation choices and by improving the natural environment with greenspace improvements.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 10

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All Minneapolis residents will have access and could potentially benefit from this facility. Based on Public Works estimates, it is expected that an average of 300 people per day will use the bicycle lanes on an average spring, summer or fall day. 100 people per day are expected to use the facility in winter months. In addition, this facility will help people get needed exercise.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Bicycle lanes are relatively cheap compared to bicycle trails. It is Public Works goal to have trails spaced at one mile intervals and on-street bike lanes spaced at half mile intervals so that any resident is within a quarter mile of a bikeway facility. This spacing is necessary in order to facilitate a convenient and efficient bicycle transportation network. Bicycle lanes along the RiverLake Greenway route would help achieve this goal, especially since this portion of the city lacks a good east/west bicycle facility. This facility will improve mobility, will increase property values, and will improve air quality for all Minneapolis residents. In addition to providing a good bicycling corridor the project will help calm traffic, will enhance the natural setting, and will be a more attractive corridor. Many of the trees in this corridor have been lost to disease and

City of Minneapolis

2009-2013 Capital Improvement Project Plan

the boulevards are barren justifying the need for trees.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Good mobility is a public expectation and the facilitation of efficient traffic movement is a core service the city provides. This project will greatly improve the level of service for those who bike by providing a separated facility through a portion of the city that lacks a direct east/west bicycling corridor. Furthermore this corridor will improve mobility for pedestrians and will provide traffic calming benefits.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This project will significantly improve the visual quality of the corridor and will enhance the livability of the four neighborhoods the project traverses. Bicycle lanes along this corridor will result in roadway striping changes that will make bicyclists more visible and will create a much more direct and convenient regional bikeway for those who wish to bike to the Mississippi River or the Chain of Lakes. This project will also result in a more neighborhood oriented corridor and a much more aesthetically pleasing environment. The proposed greenspace improvements will greatly enhance the appearance of the corridor and will provide significant environmental benefits with respect to storm water management. Bicycle lanes encourage bicycling. Bicycling improves air quality by reducing trips taken by a motor vehicle. According to the Pedestrian and Bicycle Information Center, "A short, four-mile round trip traveled by bicycle keeps about 15 pounds of pollutants out of the air we breathe. Motor vehicle emissions represent 31% of total carbon dioxide, 81% of carbon monoxide, and 49% of nitrogen oxides released in the U.S."

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project is a partnership between the City of Minneapolis, the Bryant neighborhood, the Bancroft neighborhood, the Standish Ericsson neighborhood, the Longfellow Neighborhood, and the Minneapolis Park and Recreation Board. Each of the four neighborhoods have indicated that they will financially participate toward the implementation of this project. CIP and NRP funds could be used to leverage federal TEA-21 Enhancement funds.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project now has federal funding and must be designed and approved in its program year, which is 2009. In addition, the neighborhoods will need to commit Phase 2 NRP dollars toward this project, which should be available by then. The neighborhoods have not made an exact NRP funding commitment because they don't know how much Phase 2 NRP money will be available to them.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Bikeways improve property values; especially for adjacent properties. This facility will enhance the appearance of the corridor and will make the neighborhoods a more desirable place to live by providing a significant transportation and recreational amenity. In addition, this project is intended to improve safety in this area and will increase mode shares by providing bicyclists with a separated facility for those uncomfortable riding with traffic on busy streets. The additional greenspace proposed as part of the project will also improve property values and the marketability of homes in the area.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

With all federal projects federal employment regulations must be adhered to throughout the construction of the project. Once completed, this facility will make it easier for bicycle commuters to get to work or to recreational destinations. 20% of Minnesota adults do not have a driver's license. Many of these individuals can not afford a car and they rely on transit, bicycling, and walking to get to destinations. This facility will help facilitate non-motorized trips.

Intellectual and Cultural Implications

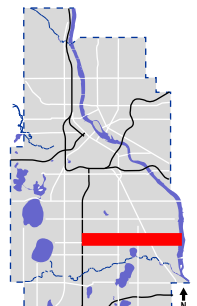
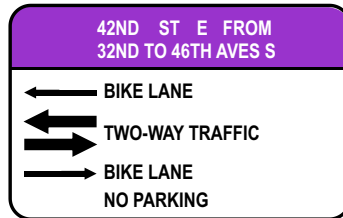
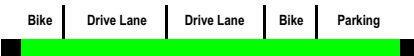
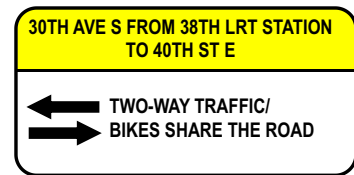
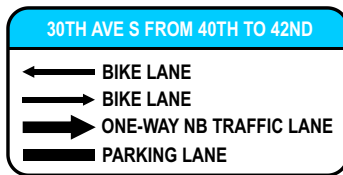
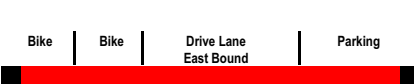
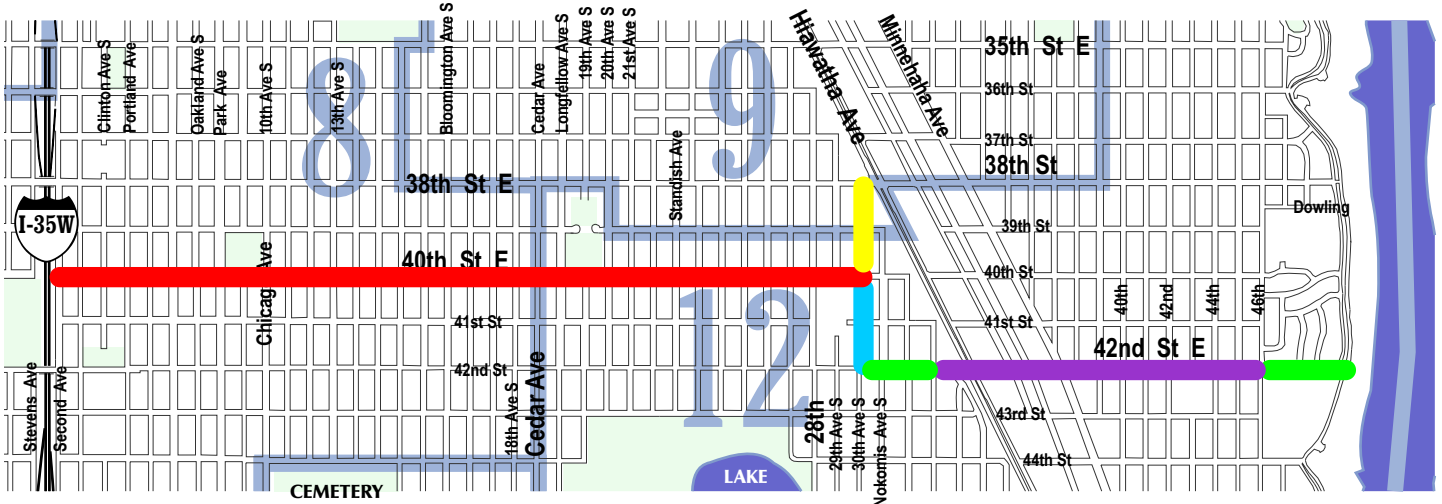
City of Minneapolis

2009-2013 Capital Improvement Project Plan

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

This project will result in a more neighborhood oriented corridor which will become a gathering place for social, school, and community activities. There are also wayfinding and interpretive opportunities that can be pursued as part of this project, especially at parks and schools located along the corridor.

Riverlake Greenway Bicycle Project



Contact Person: Stephanie Malmberg 612-673-3365

Year Built:	
Roadway Width:	
Pavement Rating:	



Riverlake Greenway (East of 35W)
Proposed for 2010

BIK13

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Hiawatha LRT Trail Lighting/Trail Extension		Project ID:	BIK20
Location: Hiawtha Avenue Corridor (11th Ave S to E 32nd St)	Start Date: 06/2013	Completion Date:	10/2013
In Adopted Five Year Plan? No	First Year: 2013	Integrated Project?	No
Neighborhoods: Seward/East Phillips/Corcoran/Longfellow		Wards:	2,9

Project Description:

This project has two parts. The first entails the addition of lighting, signage, and striping along the LRT Trail from 11th Ave S to E 28th St. Currently the segment of the corridor is not lit, creating a personal safety issue and inhibiting trail use. These improvements were not done when the trail was constructed in 2004 due to Hiawatha LRT budget constraints.

The second part includes construction of a new trail on both sides of Hiawatha Avenue from the Midtown Greenway to E 32nd St. New trail between E 28th St and E 32nd St includes curb work, aggregate base, paving, signage, striping, lighting, and landscaping.

Purpose and Justification:

Currently the LRT Trail from 11th Ave S to E 28th St is not lit, creating a personal safety issue. Many trail users will not use this facility at night because the corridor is not lit. Many commuter bicyclists have complained that they are afraid to use the corridor, especially during the winter months. It is estimated that trail use could increase significantly if lights were added, especially during the winter months. The segment between E 28th St and E 32nd St is a significant gap for both bicyclists and pedestrians. Hiawatha Avenue is a minor arterial trunk highway carrying over 30,000 vehicles per day at this location. It is expected that trail use will increase dramatically when both of these improvements have been made.

Level of Need: Desirable

Is this a collaborative project? Yes

Project Partners: Metro Transit, Hi-Lake Business Association, MCW Partnership, Midtown Greenway Coalition

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$9,840

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Federal Government	0	0	0	0	0	1270	0	1270	0
Net Debt Bonds	0	0	0	0	0	850	0	850	0
Subtotal:	0	0	0	0	0	2120	0	2120	0
Total Project Cost:									2120

Department: Public Works

Submitting Agency: TP and ES

Priority: 45 of 45

Prepared By: Donald Pflaum

Phone: 673-2129

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	210	0
E. Construction Costs	0	0	0	0	1343	0
F. Project Admin/Management	0	0	0	0	206	0
H. Other/Contingency	0	0	0	0	260	0
Subtotal:	0	0	0	0	2019	0
J. City Administration - add 5 percent	0	0	0	0	101	0
Subtotal:	0	0	0	0	101	0
Total:	0	0	0	0	2120	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

8

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Stengthen our city through infrastructure investments

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Trails promote a transportation option that does not involve using a single occupancy vehicle. This helps the environment and improves congestion.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project will increase operational costs for the city. This expense will need to come from Public Works maintenance budget.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This facility will help improve neighborhood livability by providing transportation and recreation choices for residents. Trail lighting will significantly improve personal safety in this corridor and will reduce crime. Completing the trail gap will also improve safety for both bicyclists and pedestrians.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 8

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The public will benefit from this project in two ways. First the project will create a safer environment for trail users. Second the project will result in higher bicycle mode share. According to Census statistics over 2% of the traveling public is doing so by bike and another 6% is walking (journey to work statistics).

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project will improve public safety and will improve conditions for bicyclists and pedestrians. It is estimated that over 1000 bicyclists and pedestrians will use this facility per day (Spring, Summer, Fall) when completed. Over 500 bicyclists and pedestrians per day are project to use the corridor in the winter months.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Providing multi-modal transportation choices is a municipal service provided by the city. This project will result in a safer and more convenient corridor for non-motorized users.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Bicycling and walking is good for the environment. Every bicyclist and pedestrian is one less car on the road, reducing greenhouse gas emissions and improving congestion.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project is supported by Metro Transit, the Midtown Community Works Partnership, the Midtown Greenway Coalition, the Hi-Lake Business Association, and the four neighborhood groups adjacent to the project.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

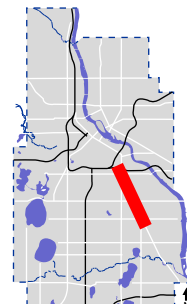
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

City of Minneapolis
2009-2013 Capital Improvement Project Plan

N/A



- Trail Lighting
- New Construction of a Trail and Trail Lighting



Contact Person: Don Pflaum 612-673-2129

Year Built:	
Roadway Width:	
Pavement Rating:	



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Hiawatha Trail Lighting Project
from 11th Ave S to 32nd St E

Proposed for 2013

BIK20

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Major Bridge Repair and Rehabilitation				Project ID:	BR101
Location: through out the City		Start Date: 01/2009	Completion Date:	11/2013	
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project?	Yes	
Neighborhoods: City-wide			Wards:	All	

Project Description:

Major repair of a City bridge will extend the operational life of the structure for a period of time equal to or greater than the life of the capital bonds. Major repairs include working on the bridge approaches, abutments, decks and associated railings and sidewalks, the bridge superstructure and substructure components.

Purpose and Justification:

In relative terms, these major repair expenses are generally small and significantly extend the operational life of the much larger bridge asset.

Level of Need: Critical **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease
What is the estimated annual operating cost increase or decrease? (\$20,000)
What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non- Approp
Net Debt Bonds	0	300	300	300	300	400	0	1600	0
Subtotal:	0	300	300	300	300	400	0	1600	0
Total Project Cost:									1600

Department: Public Works	Submitting Agency: Transportation	Priority: 01 of 45
Prepared By: Jeffrey A Johnson		Phone: 673-2836

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	285	285	285	285	381	0
Subtotal:	285	285	285	285	381	0
J. City Administration - add 5 percent	15	15	15	15	19	0
Subtotal:	15	15	15	15	19	0
Total:	300	300	300	300	400	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The City's bridge system is a critical component of our transportation network. By maintaining a quality bridge system through our major maintenance effort, the transportation system can function at a high level of efficiency while maintaining the appropriate level of safety.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

8.4 Minneapolis will continue to build and maintain road infrastructure in order to assure residents and motorist safety and mobility within the City. 8.10 Minneapolis will promote the accessibility of downtown Minneapolis by improving and balancing existing transportation system.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The proposed funding level will allow us to undertake major repair /rehabilitation work that was beyond the scope of our annual maintenance funding. A system wide bridge deck maintenance program as well as "shot-crete" pier and column program can now be undertaken system wide. The benefits will be realized at a later date when reductions of "Bridge Sufficiency ratings" are minimized. This will allow for a more positive bridge maintenance effort centered around cleaning rather than the present reactive program which attempts to address system problems.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The bridge system is a critical component to the City's transportation network. By maintaining this system, the Traveling public may move both efficiently and safely throughout the City.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? N/A

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

N/A

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

N/A

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

By maintaining all our bridges, all City services dependent on the street network for delivery will be enhanced.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Visual enhancement is obtained by maintaining bridge decks and shot-creting piers and columns of Bridges.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By maintaining this component of our transportation network the overall value of the individual properties are maintained, thus preserving the existing tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

The maintenance effort on the bridge system will allow for an uninterrupted (with respect to bridges) operation of the City's transportation system.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Pier Cap Deterioration
Bridge #9 Ped/Bike Bridge over Mississippi River



General Bridge Deterioration



10th Ave SE Bridge over Mississippi River - New Bicycle Railings to Meet Current Standards



Pedestrian Bridge Painting Project to cover Lead Based Paint



Nicollet Ave Bridge

Contact Person: Jeff Johnson 612-673-2836



Major Bridge Repair and Rehabilitation
Proposed for 2009 - 2013

BR101

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Fremont Ave S Bridge		Project ID:	BR105
Location: Over Midtown Greenway		Start Date: 04/2012	Completion Date: 11/2012
In Adopted Five Year Plan?	No	First Year: 2012	Integrated Project? Yes
Neighborhoods: Lowry Hill East		Wards:	10

Project Description:

The existing bridge is a three span, cast-in-place concrete tee beam structure built in 1913. The current "Sufficiency Rating" is 29.5, indicating the overall bridge condition on a scale from 0-100. Deficient items include: the bridge superstructure, substructure and geometry.

The Bridge carries 1,700 vehicles per day, including passenger vehicles and trucks over the Midtown Greenway Corridor. The Bridge is presently posted at 20 tons maximum for single axle vehicles and 33 tons maximum for dual axle vehicles. The Bridge is presently classified as a "Local" street with a 60 foot right-of-way width.

The proposed replacement structure will correct current deficiencies and provide for future development and transportation needs such as increased traffic volumes and Light Rail Transit.

Purpose and Justification:

The Fremont Avenue Bridge was built in 1913 and currently has a sufficiency rating of 29.5, which has been declared deficient in load capacity in accordance with Federal and State regulations. Replacing the existing bridge with a new bridge will enhance the physical infrastructure by providing a structurally sound and aesthetically pleasing vehicular, bicycle and pedestrian crossing over the Midtown Corridor. The reconstructed bridge will maintain a safe connection which will serve the needs of business and residents.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: MnDOT, State & Federal Government, Hennepin County, HCRRA, SHPO

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$2,000)

What is the estimated useful life of this improvement in years? 75 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
HCRRA	0	0	0	0	80	0	0	0	80
Enterprise Revenue	0	0	0	0	70	0	0	0	70
Net Debt Bonds	0	0	0	0	1580	0	0	0	1580
State of Minnesota	0	0	0	0	720	0	0	0	800
Subtotal:	0	0	0	0	2450	0	0	0	2530
Total Project Cost:									2530

Department: Public Works

Submitting Agency: Transportation

Priority: 38 of 45

Prepared By: Stephanie Malmberg

Phone: 673-3365

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	0	0	0	0
D. Design Engineering/Architects	0	0	0	294	0	0
E. Construction Costs	0	0	0	1530	0	0
F. Project Admin/Management	0	0	0	142	0	0
H. Other/Contingency	0	0	0	367	0	0
Subtotal:	0	0	0	2333	0	0
J. City Administration - add 5 percent	0	0	0	117	0	0
Subtotal:	0	0	0	117	0	0
Total:	0	0	0	2450	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1- A Safe Place to Call Home: The proposed bridge reconstruction will contribute to the City's physical infrastructure by providing structurally sound and aesthetically pleasing structure.

6 - A Premier Destination: The proposed bridge reconstruction will preserve the transportation grid, thus traffic circulation, over the Greenway. Good traffic circulation is critical to developing commercial districts.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

To strengthen our City through infrastructure reinvestment.

Chapter 8 of the Minneapolis Plan discusses the city's commitment to improving the existing transportation system. Major points in the plan that relate to this project include following:

Minneapolis will continue to build, maintain and require a pedestrian system which recognizes the importance of a network of private and public sidewalks which achieve the highest standards of connectivity and amenity.

Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The annual operating/maintenance costs of the new bridge will be lower than that of the existing bridge. The estimated savings in operating and maintaining the new bridge is \$ 2,000.00 annually.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Currently there is no unspent balance.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A, New Project

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 5

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This project enhances neighborhood livability by providing a structurally sound and aesthetically pleasing structure. The project will also preserve the traffic, pedestrian and bike circulation in the area.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The new structure will maintain and enhance the physical infrastructure by providing a structurally sound and aesthetically pleasing structure to serve the needs of business and residents.

The new bridge will maintain both vehicular and pedestrian/bike crossings over the Midtown Greenway and will reduce the maintenance cost and improve the tax base.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The project improves municipal services by reducing operational and maintenance costs of the bridge.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The design features of the new structure will maintain the historical character of the 29th Street Corridor Historic District as addressed in the Midtown Corridor Historic Bridge Study, a collaborative effort of the City of Minneapolis, Minnesota Department of Transportation, Federal Government, CEPD, HCRRA and the State Historic Preservation Office.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The Minnesota Department of Transportation, Federal Government, HCRRA, and the State Historic Preservation Office will be major stakeholders in the project.

Financial support is anticipated from the Minnesota Department of Transportation, Federal Government.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

NA

City of Minneapolis

2009-2013 Capital Improvement Project Plan

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The proposed bridge reconstruction will preserve the transportation grid, thus traffic circulation, over the Greenway. Good traffic circulation is critical to developing commercial districts as well as residential development and would enhance the commercial tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

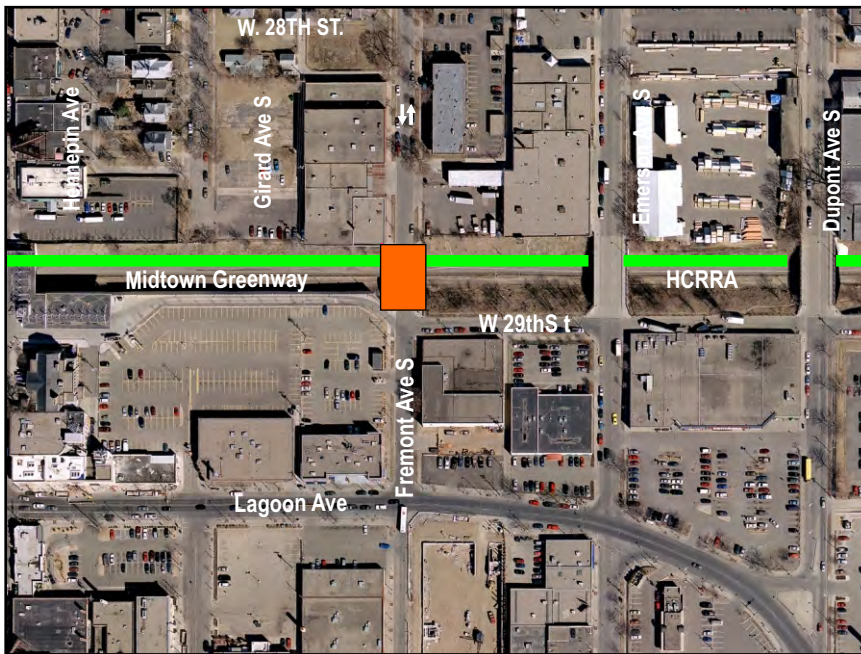
By preserving the transportation grid the City preserves a means for transportation access to living wage jobs projected as part of future commercial development in the area. Fremont Avenue carries truck and single passenger vehicles.

Intellectual and Cultural Implications

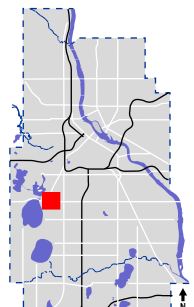
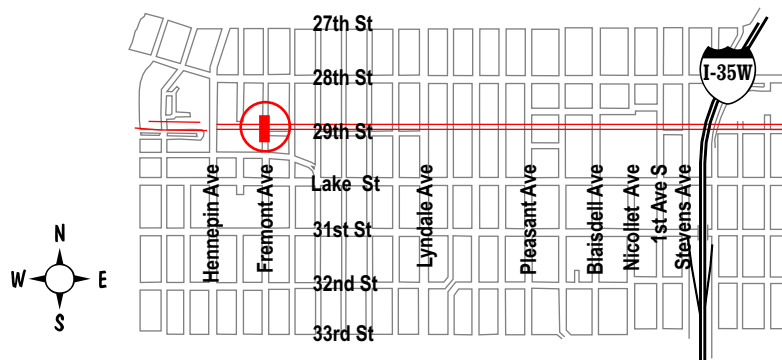
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

NA

Fremont Ave S Bridge



- Proposed Bridge Replacement
- Existing Midtown Greenway



Contact Person: Stephanie Malmberg 612-673-3365

Year Built:	1913
Roadway Width:	30'
Sufficiency Rating:	31.8



Fremont Ave S Bridge
Scheduled for 2012

BR105

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Camden Bridge Rehabilitation		Project ID:	BR109
Location: 42nd Avenue N over the Mississippi River		Start Date: 04/2010	Completion Date: 11/2010
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project? No
Neighborhoods: Lind-Bohanon, Webber-Camden, Camden Industrial, Columbia Park			Wards: 3,4

Project Description:

The project proposes to rehabilitate the bridge over the Mississippi River and I-94. It will preserve the major capital investment by repairing the expansion joints, rehabilitating the drive surface, replacing the approach panels, crash railing, sidewalks, and pedestrian railings, and re-painting.

Purpose and Justification:

The bridge is structurally deficient. If the structure is allowed to continue to deteriorate, rehabilitation will no longer be cost effective. Total superstructure replacement of the bridge could easily exceed \$15,000,000.

Level of Need: Critical **Is this a collaborative project?** Yes

Project Partners: MNDOT

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$35,000)

What is the estimated useful life of this improvement in years? 75 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
State Bridge Bonds	0	0	850	0	0	0	0	0	850
Net Debt Bonds	85		1895	0	0	0	0	85	1895
Municipal State Aid	1981		1405	0	0	0	0	1981	1405
State Bridge Rehab	430	0	54	0	0	0	0	430	2550
Subtotal:	2496	0	4204	0	0	0	0	2496	6700
Total Project Cost:									9196

Department: Public Works

Submitting Agency: Transportation

Priority: 26 of 45

Prepared By: Stephanie Malmberg

Phone: 673-3365

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	285	0	0	0	0
E. Construction Costs	0	4854	0	0	0	0
F. Project Admin/Management	0	368	0	0	0	0
H. Other/Contingency	0	874	0	0	0	0
Subtotal:	0	6381	0	0	0	0
J. City Administration - add 5 percent	0	319	0	0	0	0
Subtotal:	0	319	0	0	0	0
Total:	0	6700	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide and protect structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promotes safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. This project maintains the connection between the east side of the Mississippi River with the west side which includes the Anoka County Trail System and the Hennepin County Trail System.

Goal #3 "Lifelong learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project. Some of these meetings have already taken place with the neighborhood.

Goal #4 "Connected Communities"

This project will ensure the connection of sustainable urban villages. This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, biking, driving or use of public transit. This project will continue to accommodate all forms of transportation where possible and ensure a connected network of transportation options. Community engagement during the design and construction of this project will enable the unique identities and character of community to influence the outcome of this project.

Goal # 5 "Enriched Environment"

Public gathering areas where possible will be incorporated into this project to enrich the environment within the project area. This project will help improve the quality of the Mississippi river. This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This rehabilitation project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with policies 2.3, Minneapolis will continue to provide high quality physical infrastructure to serve the needs of business. 8.3-8.6, 8.11-8.12, Movement..

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The rehabilitation of the bridge will significantly reduce the yearly maintenance dollars spent on bridge maintenance. Approximately one month of crew time is spent patching and repairing the bridge deck and superstructure each year. This year even more maintenance work will be required.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This bridge is critical to the transportation needs of the metropolitan area. This project will preserve the quality of the environment by rehabilitating a major bridge and ensuring a continued crossing of the Mississippi River at this location for pedestrians, bicycles and motorized vehicles.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 3

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Approximately 13,000 people per day use this bridge.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

A rehabilitated bridge will significantly minimize the risk of bridge failure, thereby increasing public safety.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Rehabilitation of the bridge deck will provide a smooth and reliable road surface for residents, commuters, and commerce. The bridge is a vital east/west link in North Minneapolis. Businesses on both sides of the river will benefit by keeping the bridge maintained and usable.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Maintaining the bridge crossing over the Mississippi River will reduce traffic congestion. A direct consequence will be a reduction in air pollution.

Collaboration and Leveraging Public/Private Investment

City of Minneapolis

2009-2013 Capital Improvement Project Plan

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The bridge is partially owned by the State of Minnesota. We will also be submitting application for Federal Funds.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The project schedule is meant to maximize the contribution levels from both Federal and State sources.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Maintaining the bridge crossing of the river will help residents and businesses on both sides of the river by providing quick and easy access to other commercial districts.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

The bridge is a critical factor in the existence and operation of the bordering commercial districts, including existing small businesses.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The bridge is a significant landmark for the Camden Neighborhood. It is a gateway to the northern border of the City, and a part of the Grand Round Trail system.

Camden Bridge Rehabilitation



Proposed Bridge Rehabilitation



Corroded Pin Hinge & Bracing



Deck Deterioration



Corroded Guard Rail



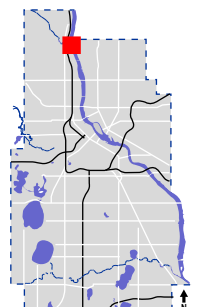
Corroded Railing



Corroded Deterioration



Looking Northeasterly



Contact Person: Stephanie Malmberg 612-673-3365

Year Built:	1975
Roadway Width:	52'
Sufficiency Rating:	76.8



Camden Bridge Rehabilitation

Scheduled for 2010

BR109

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: St. Anthony Bridge over BNSF **Project ID:** BR110
Location: Between California St. NE & Main St. NE **Start Date:** 04/2011 **Completion Date:** 11/2012
In Adopted Five Year Plan? No **First Year:** 2011 **Integrated Project?** Yes
Neighborhoods: Columbia, Marshall Terrace **Wards:** 1

Project Description:

The existing 533.6 foot, five-span, Warren through truss was built in 1925 and crosses over 24 tracks of the Burlington Northern Santa Fe Rail yard. The structure provides one vehicular traffic lane in each direction and a sidewalk on the south side. The St. Anthony Bridge has been determined eligible for the National Register of Historic Places and is part of the Minneapolis Park and Recreation Board "Grand Rounds-National Scenic Byway." The Grand Rounds has been recognized by the Federal Highway Administration as the premier scenic National Urban Scenic Byway.

The project includes construction of a new St. Anthony Parkway Bridge and approach roadways which include St. Anthony Parkway, California St. NE and possibly Main St. NE. In addition, the proposed bridge will include separate bike lanes.

Purpose and Justification:

The proposed reconstruction will keep a vital connection across the BNSF rail yard. The bridge is a fracture critical structure and has a sufficiency rating on a scale of 1-100 of 33.9 which is indicative that the bridge is structurally deficient. The bridge superstructure is in an advanced state of deterioration and the existing bridge deck and sidewalks must be continuously maintained in order to keep them in a safe useable condition. Based on the state of deterioration and the cost involved in rehabilitating this structure, it is more cost effective to construct a new bridge. If nothing is done, load restrictions will soon be applied and eventually the bridge would need to be closed to vehicular and non-vehicular traffic completely.

Currently bicycles either ride on the sidewalk or roadway. The investigation of rehabilitation options determined that the addition of a retrofitted bike facility on the current structure was not possible due to foundation loading limitations. The addition of a bikeway, creating a vital link within the Grand Rounds – National Scenic Byway, will provide separate bike lanes, which will increase safety and improve the environment for both pedestrians and non motorized vehicles.

Level of Need: Critical **Is this a collaborative project?** Yes

Project Partners: BNSF, MnDOT, Federal & State Gov., Mpls. Park Board, State SHPO

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 75 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
State of Minnesota	646	0	0	0	0	0	0	646	0
BNSF	450	0	0	0	0	0	0	450	0
Enterprise Revenue	39	0	0	0	0	0	0	39	0
Other	0	0	0	3042	0	0	0	0	6900
Net Debt Bonds	2812	0	0	2715	0	0	0	2812	2715
Special Assessments	329	0	0	0	0	0	0	329	
Federal Government	2582	0	0	5000	0	0	0	2582	8000
Subtotal:	6858	0	0	10757	0	0	0	6858	17615
Total Project Cost:									24144

Department: Public Works

Submitting Agency: Transportation

Priority: 32 of 45

Prepared By: Meseret Wolana

Phone: 673-3527

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	800	0	0	0
D. Design Engineering/Architects	0	0	2100	0	0	0
E. Construction Costs	0	0	10425	0	0	0
F. Project Admin/Management	0	0	1261	0	0	0
H. Other/Contingency	0	0	2190		0	0
Subtotal:	0	0	16776	0	0	0
J. City Administration - add 5 percent	0	0	839	0	0	0
Subtotal:	0	0	839	0	0	0
Total:	0	0	17615	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 4 & 5

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1- A Safe Place to Call Home: The proposed reconstruction of the St. Anthony Bridge rehabilitation will contribute to the City's physical infrastructure by providing structurally sound structure for vehicular and non vehicular traffic. The project will increase mobility and safety for bicyclists by providing a separate facility, thus creating a more bike and pedestrian friendly City.

2- One Minneapolis: This project has faced a number of exciting challenges which have and will continue to engage the neighborhoods. Using the neighborhood process as an opportunity to work through issues strengthens community relationships.

4-Connected Communities: The proposed bridge construction will serve to preserve a critical connection for vehicular traffic as well as bicycles and pedestrians. Good traffic circulation is critical to connecting residential communities and developing commercial districts.

5-Enriched Environment: The St. Anthony Parkway Bridge has historical significance and it is likely that the existing structure would be memorialized so as to not lose the sense of history connected to the present structure. In addition, the proposed bike facility will provide one of the last missing links in the Grand Rounds Scenic Byway.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

To strengthen our City through infrastructure reinvestment.

Chapter 8 of the Minneapolis Plan discusses the City's commitment to improving the existing transportation system. Major points in the plan that relate to this project include following:

- Minneapolis will maintain and enhance the elements of a responsive transportation system through balancing the interests of economic development and neighborhood.
- Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city.
- Minneapolis will continue to enhance the opportunities for cyclist movement.
- Minneapolis will strengthen the transportation system in favor of transit alternatives in order to make transit a better choice for a range of transportation needs.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The old bridge is owned and maintained by the BNSF Railway. The new bridge will be owned and maintained by the City of Minneapolis. Thence, operating/maintenance cost will increase.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

In Project Development Stage

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? No

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Project delayed until 2011

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project enhances neighborhood livability by providing a structurally sound and aesthetically pleasing structure. The project will also preserve the traffic, pedestrian and bike circulation in the area.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 14

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The proposed reconstruction will offer an opportunity to improve the vertical alignment of the approach roadways. The addition of a separate bike facility will provide a safer crossing for both bicycles and pedestrians.

42,000 ADT x 1.3 Passengers per car / 382,618 (Mpls. population) = 14% (does not pedestrians and bicyclists)

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The new structure will maintain and enhance the physical infrastructure by providing a structurally sound and aesthetically pleasing structure to serve the needs of businesses and residents.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The completed bridge will provide a safe bike, pedestrian and vehicular crossing over the BNSF rail yard.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Unknown at this time.

Collaboration and Leveraging Public/Private Investment

City of Minneapolis

2009-2013 Capital Improvement Project Plan

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Financial support is anticipated from the Minnesota Department of Transportation, Federal Government and State Government.

The City is in the process of seeking Federal funding.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The St. Anthony Bridge provides a crossing over the rail yard for the many local industries. The proposed bike facility will improve the Grand Rounds connection. Local amenities such as trails and parks are factors buyers consider when purchasing a home or renting an apartment. Property and home values increase once a bikeway has been constructed nearby.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

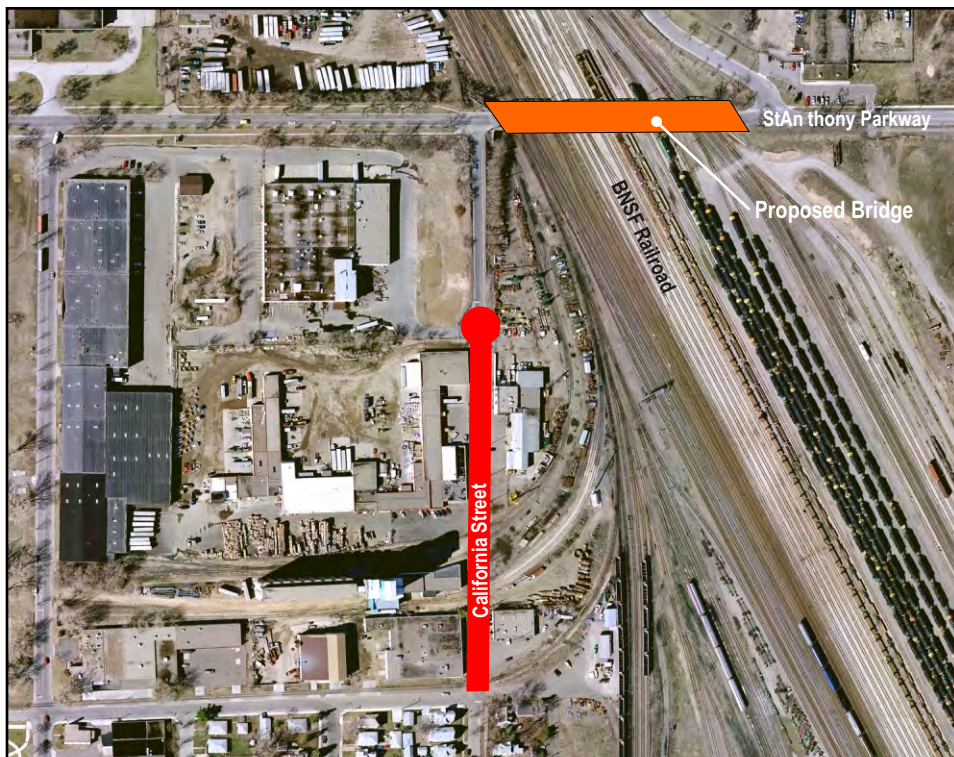
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

St Anthony Parkway Bridge & California St



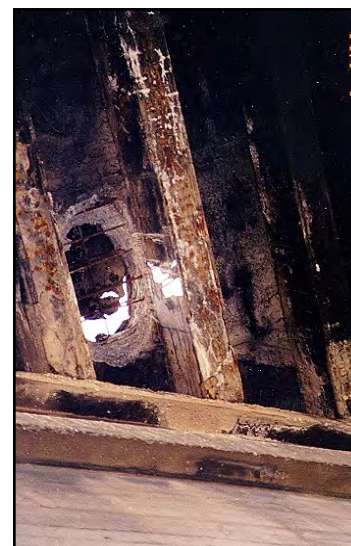
- Proposed Paving
- Proposed Bridge Replacement



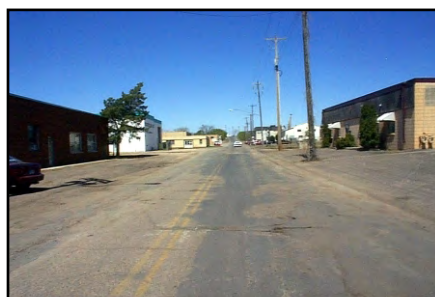
Looking South



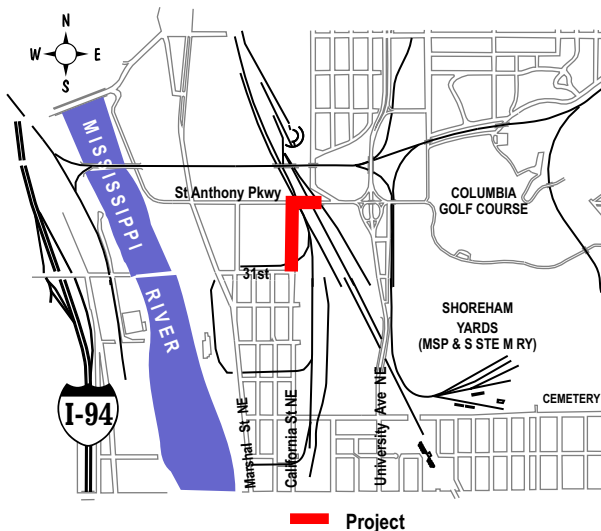
Bearing Corrosion



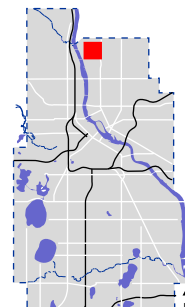
Under Deck Corrosion



California St



Project



Contact Person: Meseret Wolana 612-673-3527

Year Built:	1925
Roadway Width:	27'
Sufficiency Rating:	33.9



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

St Anthony Parkway Bridge over BNSF

Proposed for 2011

BR110

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: 10th Ave SE Bridge Arch Rehabilitation		Project ID:	BR111
Location: 10th Avenue over the Mississippi		Start Date: 04/2012	Completion Date: 11/2012
In Adopted Five Year Plan?	Yes	First Year: 2011	Integrated Project? No
Neighborhoods: Marcy-Holmes, UofM, Downtown East, Cedar Riverside			Wards: 2

Project Description:

The project proposes to rehabilitate a bridge over the Mississippi River and West River Parkway. It will preserve the major capital investment by repairing deteriorated concrete areas on the spandrel columns, floor beams, and arches.

Purpose and Justification:

If the structure is allowed to continue to deteriorate, rehabilitation will no longer be cost effective. Total structure replacement of this bridge could easily exceed \$25,000,000.

Level of Need: Significant

Is this a collaborative project? Yes

Project Partners: State Transportation and The Federal Government are not committed at this time

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 35 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Municipal State Aid	0	0	0	0	1615	0	0	0	1615
Net Debt Bonds	0	0	0	0	320	0	0	0	320
Other:	0	0	0	0	4765	0	0	0	4765
Subtotal:	0	0	0	0	6700	0	0	0	6700
Total Project Cost:									6700

Department: Public Works

Submitting Agency: Transportation

Priority: 36 of 45

Prepared By: Meseret Wolana

Phone: 673-3527

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	866	0	0
E. Construction Costs	0	0	0	3946	0	0
F. Project Admin/Management	0	0	0	501	0	0
H. Other/Contingency	0	0	0	1068	0	0
Subtotal:	0	0	0	6381	0	0
J. City Administration - add 5 percent	0	0	0	319	0	0
Subtotal:	0	0	0	319	0	0
Total:	0	0	0	6700	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will protect a large City investment. If this structure is allowed to deteriorate further, the Bridge would need to be replaced at a cost exceeding \$25,000,000.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The project will maintain and protect the city's investment in its infrastructure while accommodating pedestrians and vehicles. The project will provide actual and perceived senses of safety and security.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This capital investment will protect and preserve this link of the bikeway system. This structure's sub-structure is presently being maintained by reaction mode.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

It would preserve the quality of the environment by rehabilitating a major bridge, and ensuring a continued crossing of the Mississippi River at this location.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 5

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

18,590 people/day 14,300ADT x 1.3 persons/car

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This structure towers over the Mississippi River at a great height, this greatly impacts the cost for this work.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

N/A

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

A rehabilitated bridge would significantly reduce the risk of bridge failure. It would preserve the quality of the environment by rehabilitating a major bridge, and ensuring a continued crossing of the Mississippi River at this location.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This roadway is an MSA route, therefore, it is expected that MSA fund may be used to leverage Federal Government Funds and State Bridge Bonds for the Construction Costs. If the neighborhood group requests items that are not required, they may elect to provide NRP Funds or Other Local Funds. Permits may be required from the Corps of Engineers, MPCA and others not yet identified.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

10th Avenue S.E. over the Mississippi River and provides alternative and better local transportation access to this area of the city than the adjacent Inter-State 35 West Bridge.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

10th Avenue SE Bridge - Arch Rehabilitation



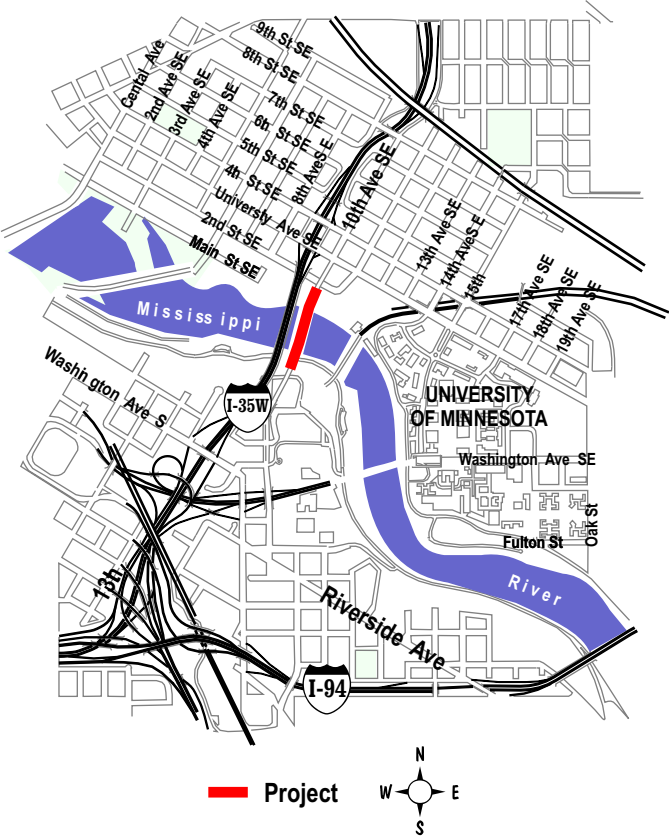
Proposed Bridge Rehabilitation



Arch and Floor Beam Deterioration



Looking Northwestly



Project



Pier Deterioration



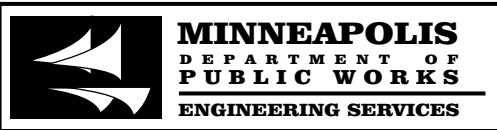
Arch Deterioration



Pier Deterioration

Contact Person: Meseret Wolana 612-673-3527

Year Built:	1929
Roadway Width:	55'
Sufficiency Rating:	77.0



10th Avenue SE Bridge Arch Rehabilitation
Proposed for 2012

BR111

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Nicollet Ave Reopening		Project ID:	BR112
Location: Lake St. to 29th St. W.		Start Date: 04/2012	Completion Date: 11/2012
In Adopted Five Year Plan?	Yes	First Year: 2011	Integrated Project? No
Neighborhoods: Whittier and Lyndale		Wards:	6

Project Description:

This project will provide the infrastructure (bridge and street) costs needed to re-open Nicollet Avenue through the Kmart site (Lake to 29th Streets). No cost for right-of-way is included in this project and would have to be provided by the redevelopment of this area. The objective is to re-create the city grid network, improve the urban environment, and to foster commercial traffic on Nicollet Avenue while retaining residential traffic on 1st and Blaisdell Avenues. No redevelopment plan for this site has been proposed to date.

Purpose and Justification:

Recreate the city grid street system, re-orient Kmart site, foster commercial development along Nicollet Avenue. This project is included in the 5 year CIP to enable the city to apply for federal funding.

Level of Need: Desirable **Is this a collaborative project?** Yes

Project Partners: Municipal State Aid, Federal Government and CPED

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$3,000

What is the estimated useful life of this improvement in years? 75 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Sewer and Water Bonds	0	0	0	0	0	535	0	0	535
Net Debt Bonds	0	0	0	0	0	820	0	0	820
Municipal State Aid	0	0	0	0	0	2705	0	0	2705
Special Assessments	0	0	0	0	0	255	0	0	255
Federal Government	0	0	0	0	0	1845	0	0	1845
State of Minnesota	0	0	0	0	0	218	0	0	218
Subtotal:	0	0	0	0	0	6378	0	0	6378
Total Project Cost:									6378

Department: Public Works

Submitting Agency: Transportation

Priority: 44 of 45

Prepared By: Greg Schroeder

Phone: 673-3718

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	1180	0
E. Construction Costs	0	0	0	0	3776	0
F. Project Admin/Management	0	0	0	0	260	0
H. Other/Contingency	0	0	0	0	858	0
Subtotal:	0	0	0	0	6074	0
J. City Administration - add 5 percent	0	0	0	0	304	0
Subtotal:	0	0	0	0	304	0
Total:	0	0	0	0	6378	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

4, 5 & 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. Appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area.

The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

To strengthen our City through infrastructure investments.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

City of Minneapolis

2009-2013 Capital Improvement Project Plan

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The city grid system will improve the pedestrian understanding and livability of the neighborhoods. Potential redevelopment may include residential units to support commercial developments. In addition, the removal of the large surface parking lot will enhance the city stormwater system and general appeal and attractiveness of the area. The new street and bridge will be built with streetscape and art amenities.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 3

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

11,000 ADT x 1.3 persons/car = 14,300 people/day, not including pedestrians and bicyclists.

The current project is not open to traffic. ADT is based on adjacent roadways.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Recreate the city grid street system, re-orient Kmart site, foster commercial development along Nicollet Avenue.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The Midtown Corridor has been identified as an alternative transportation route and will maintain the historical views and environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

CPED is working on redevelopment strategies for this site. Hennepin County Regional Rail Authority needs to provide the City with ownership of the in-place Bridge and finalize transportation modes and routes in the adjacent corridor.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project needs to be timed with CPED's plans as well as HCRRRA plans for this space and applications for federal funding

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will support the redevelopment of this vital area of our City. This project is a very important link required for that redevelopment effort.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

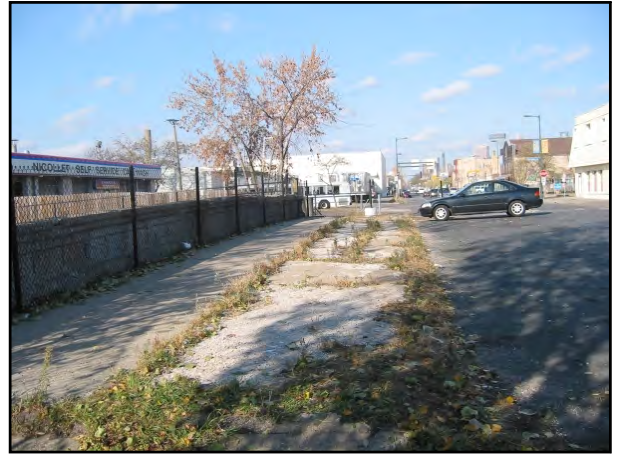
N/A

Intellectual and Cultural Implications

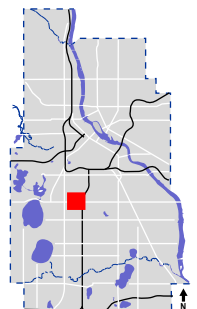
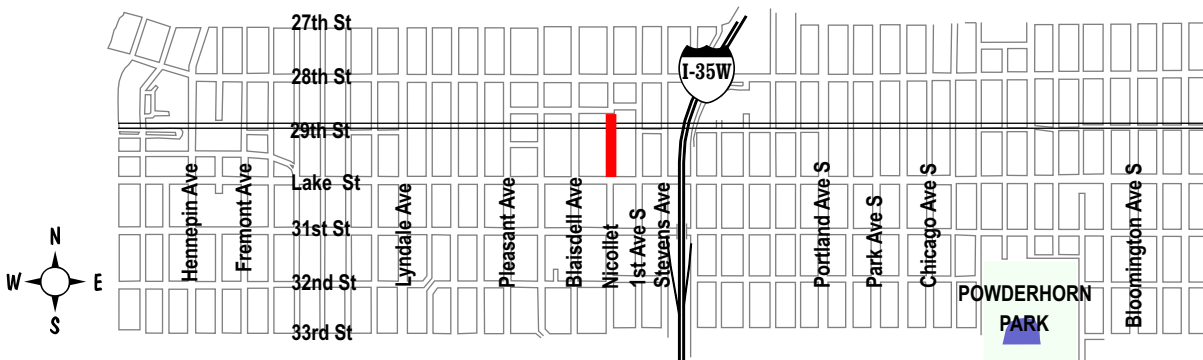
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The Midtown corridor has significant historical value that needs to be preserved. This project which crosses this corridor will be constructed to preserve the historical elements of the area.

Nicollet Avenue Bridge



Looking East



Contact Person: Meseret Wolana 612-673-3527

Year Built:	1914
Roadway Width:	50'
Sufficiency Rating:	47.0



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Nicollet Avenue Reopening

Proposed for 2013

BR112

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Midtown Corridor Bridge Preservation Program **Project ID:** BR114
Location: 29th St E and W between Hennepin Ave and Cedar Av **Start Date:** 04/2012 **Completion Date:** 11/2013
In Adopted Five Year Plan? Yes **First Year:** 2009 **Integrated Project?** Yes
Neighborhoods: Neighborhoods: Phillips, Whittier, Lowry Hill East **Wards:** 6, 8, 9,10

Project Description:

The City's bridge system over the Midtown Greenway Corridor is a critical component of our transportation network. This program will provide funds for the improvements or modifications of the 20 locally classified bridges built between the years 1913 and 1916 and located between Hennepin Avenue and Cedar Avenue.

The program schedule and work required for an individual structure has been determined largely based on the recommendations of the "The Midtown Greenway Transportation Study" (Study) which was completed in 2007. The Study involves examining the corridor bridge grid from transportation, structural and historical perspective and is a collaborative effort by the City of Minneapolis, Hennepin County and the FHWA. The Study is a useful tool for defining a capital improvement program for the bridges in this corridor. From the recommendations provided in the study, the bridges condition can be ranked and a programmatic classification will be assigned to each bridge. For classification purposes we have identified the "Six Rs" being 1) Routine Maintenance 2) Repair 3) Rehabilitation 4) Replacement 5) Removal 6) Reclassification.

Public Works has obtained federal funds for this program for 2012. We are in the process of applying for additional federal funds for future years to assist in preservation of the structures. The goal is to preserve the structures until it is necessary

Purpose and Justification:

The proposed work, resulting largely from the results of the Study, will maintain and enhance the physical infrastructure, correct current deficiencies, provide for future development and transportation needs such as increased traffic volumes, developments and Light Rail Transit, and provide a structurally sound and aesthetically pleasing structures to serve the needs of business and residents.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: MnDot, Federal & State Gov., Henn. Co. Public Works, HCRRA

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$2,000)

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	0	400	190	0	0	590
State of Minnesota	0	0	0	0	0	0	0	0	0
Federal Government	0	0	0	0	1000	0	0	0	1000
Subtotal:	0	0	0	0	1400	190	0	0	1590
Total Project Cost:									1590

Department: Public Works

Submitting Agency: Transportation

Priority: 37 of 45

Prepared By: Stephanie Malmberg

Phone: 673-3365

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	0	0	0	0
D. Design Engineering/Architects	0	0	0	126	0	0
E. Construction Costs	0	0	0	901	181	0
F. Project Admin/Management	0	0	0	90	0	0
H. Other/Contingency	0	0	0	216	0	0
Subtotal:	0	0	0	1333	181	0
J. City Administration - add 5 percent	0	0		67	9	0
Subtotal:	0	0		67	9	0
Total:	0	0	0	1400	190	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 4 & 5

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1- A Safe Place to Call Home: Proposed programming of these bridges for reconstruction & major rehabilitation will contribute to the City's physical infrastructure by providing structurally sound transportation grid. Also some of the bridges may be reclassified from vehicular to bike and pedestrian facilities creating a more bike and pedestrian friendly City and while extending the life of the structure by reducing traffic loads.

4-Connected Communities: Although a majority of these bridges were constructed between 1913 and 1916, they are still structurally viable. The proposed plan serves to extend the life of the transportation grid over the Midtown Corridor, preserving critical connections which are necessary to optimize traffic circulation. Good traffic circulation is critical to connecting communities and developing commercial districts.

5-Enriched Environment: The proposed program seeks to preserve the historic nature of the corridor bridges, which is a cultural resource to the community. The proposed program assesses rehabilitating the structures while maintaining their unique character.

In addition, the consideration to convert some of the structures from vehicular bridges to bike/pedestrian facilities will extend the life of the structure, a cultural resource, while providing an amenity to the walking and bicycling community.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

To strengthen our City through infrastructure reinvestment.

Chapter 8 of the Minneapolis Plan discusses the City's commitment to improving the existing transportation system. Major points in the plan that relate to this project include following:

- Minneapolis will maintain and enhance the elements of a responsive transportation system through balancing the interests of economic development and neighborhood
- Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city.
- Minneapolis will continue to enhance the opportunities for cyclist movement.

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- Minneapolis will strengthen the transportation system in favor of transit alternatives in order to make transit a better choice for a range of transportation needs.
- Minneapolis will continue to aggressively pursue transit improvements in corridors which serve major transit origins and destinations, with the eventual goal of a region wide rail system, including Light Rail Transit (LRT) and commuter rail.

infrastructure to serve the needs of the residents, businesses and traveling public.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

As shown above, and for clarification, the annual operating cost will decrease by approximately \$2,000 per structure if improved.

Also, as stated above and for clarification, the estimated useful life of a structure will be increased by approximately 20 years for major repairs or minor rehabilitation to approximately 75 years for replacement.

The proposed funding level will allow City Force to undertake major repair or minor rehabilitation work that is beyond the scope of our annual maintenance funding.

Also, as stated above and for clarification, the estimated useful life of a structure will be increased by approximately 20 years for major repairs or minor rehabilitation to approximately 75 years for replacement.

The proposed funding level will allow City Force to undertake major repair or minor rehabilitation work that is beyond the scope of our annual maintenance funding.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project enhances neighborhood livability by providing a structurally sound and aesthetically pleasing structure. The project will also preserve the traffic, pedestrian and bike circulation in the area.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 11

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

33,000 ADT (total for the 20 bridges) x 1.3 Passengers per car / 382,618 (Mpls. population) = 11% (does not include pedestrians and bicyclists). The ADT is a summation of all bridge traffic counts involved in the study.

This corridor abuts 4 wards, approximately 25% or 29,000 of the residents in these wards area assumed to cross this corridor via these bridges. Adding in the additional traveling public raises the benefited population to 15%.

The project improves municipal services by reducing operational and maintenance costs of the bridge.

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Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The new structures will maintain and enhance the physical infrastructure by providing a structurally sound and aesthetically pleasing structure to serve the needs of businesses and residents.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The project improves municipal services by reducing operational and maintenance costs of the bridges in the corridor.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The design features of the new structures will maintain the historical character of the Midtown Greenway Corridor Historic District which is a collaborative effort of the City of Minneapolis, Minnesota Department of Transportation, Federal Government, CEPD, HCRRA and the State Historic Preservation Office.

Planning associated with the proposed changes to the corridor bridges will take into account the plans for other transit including ramp connections to the Greenway bike path, LRT geometry, and conversions of minor traffic volume crossings to bike and pedestrian crossings. The above mentioned considerations contribute to sustainable design concepts and take into account multiple transportation options.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The CEPD, Minnesota Department of Transportation, Federal & State Government, Hennepin County Public Works, HCRRA and the State Historic Preservation Office will be major stakeholders in the project.

Financial support is anticipated from the Minnesota Department of Transportation, Federal Government and State Government.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Existing, new and proposed developments and users of this corridor will impact how we program these bridges. For example, MnDOT and Hennepin County final design for the 35W Access Project will impact the corridor. In addition housing and commercial developments along this corridor area occurring and will also impact which bridges are programmed.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By maintaining this component of our transportation network the overall value of the individual properties are maintained, thus preserving the existing tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

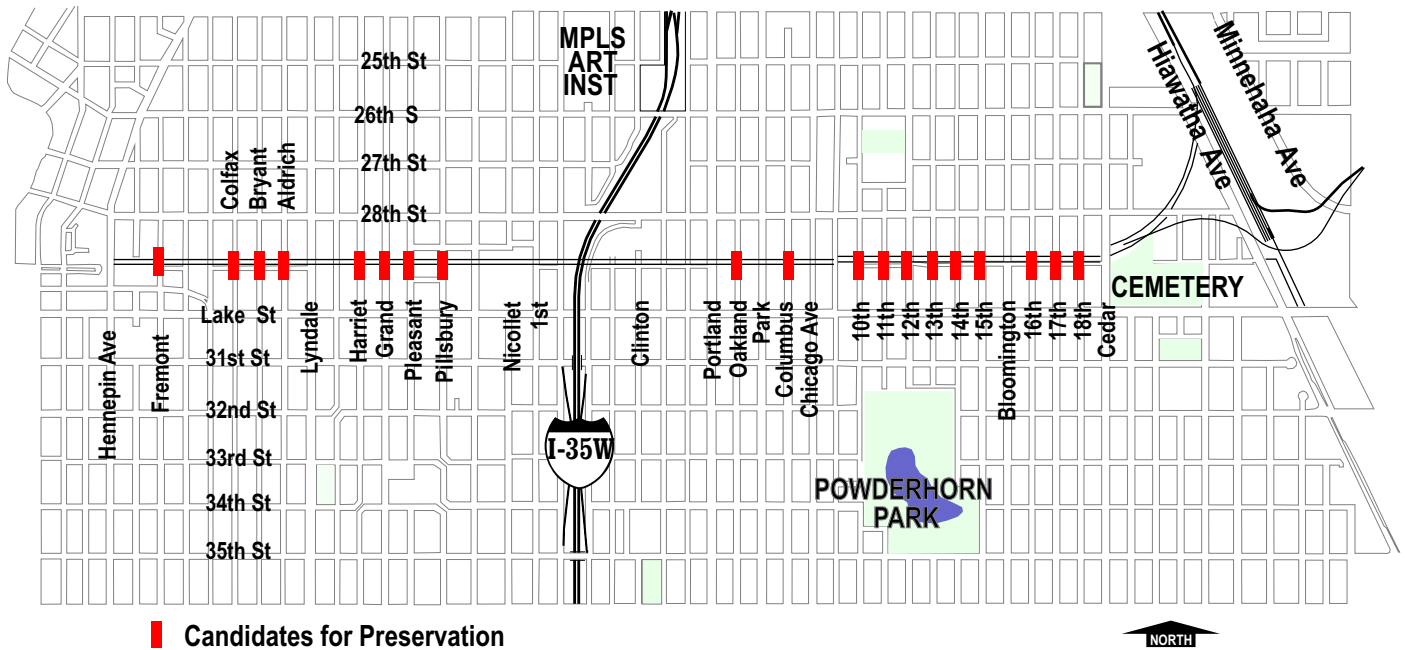
Multi-modal transportation options such as connections to the Midtown Greenway and future LRT line will allow for easier mobility to work for inner city residents without cars.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The design features of the new structures will maintain the historical character of the Midtown Greenway Corridor Historic District.

Midtown Corridor Bridge Preservation Program



Samples of Existing Bridges



Bryant Ave S



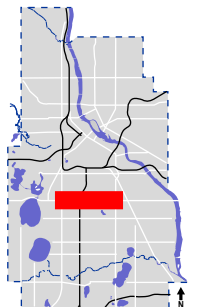
Colfax Ave S



Grand Ave S



Harriet Ave S



Contact Person: Stephanie Malmberg 612-573-3365

Year Built:	1913 - 1916
Roadway Width:	30' - 32'
Sufficiency Rating:	Varies



Midtown Corridor Bridge Preservation Program
Proposed for 2012 - 2013

BR114

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Project Title: Heritage Park Public Infrastructure Project			Project ID: CDA01	
Location: Bounded by I-94, Plymouth, Humboldt & Hwy. 394		Start Date: 01/1999	Completion Date: 12/2010	
In Adopted Five Year Plan?	Yes	First Year: 2005	Integrated Project?	Yes
Neighborhoods: City-wide			Wards: 5 & 7	

Project Description:

To complete the Van White Memorial Boulevard roadway project, the Heritage Park development requests Net Debt Bond funds amounting to \$1.0M in 2009 and \$750K in 2010. This request will finance necessary public infrastructure activities at Heritage Park which include roadway construction and related public services installations (lights, trees, sidewalks, and utilities). The majority of the funding request relate to the construction of the Van White and 7th Street intersection to allow southbound traffic onto Van White from 7th Street and Plymouth Avenue and the construction/extension of Van White to approximately Currie Ave. whereby it will connect to the bridges carrying Van White traffic over Bassett Creek and the Burlington Northern rail lines. The 2009-2013 NDB request (\$1.75M), coupled with the 2008 Heritage Park NDB authorization (\$1.0M), is the same amount that was previously submitted for the 2008-2012 CIP request (\$2.75M). The requested funding reflects estimated roadway construction costs and continued reduction in non-City funding resources. These final actions will result in the transformation of a former dilapidated public housing site into 900 new housing units, two refurbished public parks, the creation of a new public park, a new greenway-styled boulevard connecting north and south Minneapolis, and local street extensions into Heritage Park. The planned housing mix includes 440 rental units (completed), 360 for sale units, and 102 elderly public housing units (completed). The 360 for-sale units, of which 102 has currently been sold to private builders, will consist of 250 market-rate homes and 110 homes targeted to families with incomes below 80% of the area median income threshold.

Purpose and Justification:

The purpose of the Heritage Park infrastructure project is to transform the former northside public housing developments into a stable, mixed-income urban neighborhood. The justification for the City's capital funding commitment for public infrastructure activities at Heritage Park is a direct result of the City Council's approval in 1995 to enter into the Hollman Consent Decree with the Federal District Court thus ending the 1992 Hollman vs. Cisneros lawsuit. That lawsuit, which named the City of Minneapolis and others as defendants, was filed by NAACP and Legal Aid on behalf of families living in the public housing projects. The lawsuit alleged that the defendants participated in historical patterns of racial discrimination in Minneapolis public housing. The Consent Decree required among other things that the City shall undertake and finance public infrastructure activities to redevelop this 145 acre site. The City has sought out numerous financial partners that have contributed over 80% of the total project costs. To date, the City has provided approximately \$12.0 Million in NDB funding. The Heritage Park development is seeking an additional \$1.75M to complete the goal the City embarked upon in 1995.

Level of Need: Critical

Is this a collaborative project? Yes

Project Partners: Minneapolis Public Housing Authority, Met. Council, Hennepin County, State of Minnesota, HUD

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	11930	1000	750			0	0	1750	
Enterprise Revenue		125	125			0	0	250	
Enterprise Revenue	0	125	125	0	0	0	0	250	0
Subtotal:	11930	1250	1000	0	0	0	0	2250	0
Total Project Cost:									250

Department: CPED

Submitting Agency: Infrastructure

Priority: 01 of 01

Prepared By: Darrell Washington

Phone: 673-5174

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	200	0	0	0	0	0
B. Clearance/Demolition	0	0	0	0	0	0
D. Design Engineering/Architects	25	0	0	0	0	0
E. Construction Costs	1000	975	0	0	0	0
F. Project Admin/Management	25	25	0	0	0	0
Subtotal:	1250	1000	0	0	0	0
Total:	1250	1000	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 4, and 5

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The Heritage Park Project will help achieve the strategic direction for the following City goals:

Goal 1 - A SAFE PLACE TO CALL HOME: Housing, Health and Safety

Strategic directions

- Guns, Gangs, Graffiti Gone
- Lifecycle Housing Throughout the City
- Crime Reduction: Community Policing, Accountability & Partnership
- "Get Fit" and make healthy choices

Several underlying themes in developing Heritage Park are consistent with achieving the goal's strategic directions. Significant thought was placed upon making sure that streets and recreational areas designed and built at Heritage Park utilized 'safe street' design practices. For example, common play areas designed for recreation are also readily observed by nearby residents. The development's overall design strikes a strong balance between private areas and common areas - lighting, landscaping, ready access for emergency vehicles, and views of public activity areas are designed to discourage illegal activities and enhance public safety. Heritage Park achieves another strategic direction by incorporating land uses that allow for 'Lifecycle Housing.' Heritage Park units being constructed today and those still on the drawing board reflect that family size and character change over time. Healthy communities are those that are designed and capable to reflect those dynamic family compositions. Heritage Park does this by incorporating housing units that are both rental and ownership, multi-family and single family, affordable to low-income and upper-income households, and provides housing for low-income seniors. These multiple types of housing options that exist at Heritage Park are situated around a series of walking paths, bicycle trails, and parks that support families and youth staying fit and making healthy choices – another strategic direction the Heritage Park development will help achieve and become a model for future developments.

Goal 2 - ONE MINNEAPOLIS: Equal Access, Equal Opportunity, Equal Input

Strategic directions

- Deconcentrate Poverty
- Middle Class: Keep It, Grow It
- Close Race & Class Gaps: Housing, Educational Attainment, Health
- Equitable City Services & Geographically Placed Amenities

The Heritage Park development is a direct result of the City Council's approval in 1995 to enter into the Holman Consent Decree with the Federal District Court and thus ending the 1992 Holman vs. Cisneros lawsuit. The lawsuit, which named the City of Minneapolis and others as defendants, was filed by NAACP and Legal Aid on behalf of families living in the former public housing projects. The lawsuit alleged that the defendants participated in historical patterns of racial discrimination in Minneapolis public housing. The Consent Decree required that the former public housing units be replaced both onsite and throughout the metropolitan area, and that the City and MPHA undertake public activities to

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redevelop and deconcentrate poverty on this 145 acre site. With the approval of the Consent Decree and the city's subsequent actions, Heritage Park is achieving the City's strategic objectives of deconcentrating poverty and closing the housing gaps. Additionally, through the planned construction of 250 ownership housing units priced well above \$250,000 where for over 50 years 700 public housing units once stood, this development is clearly achieving the City's strategic direction of supporting and enhancing middle-class households.

Goal 4 - CONNECTED COMMUNITIES: Great Spaces & Places, Thriving Neighborhoods

Strategic directions

- Walkable, Bikable, Swimmable!
- Integrated, Multimodal Transportation Choices Border-to-Border

Completing Heritage Park will allow Near Northside residents to walk, bike or ride transit to nearby cultural institutions, economic centers, and educational activities. One of the key issues that inspired the original Holman lawsuit was the blatant isolation of the former public housing residents. For six decades (1930 to 1990) this part of Minneapolis' Near Northside was 'redeveloped' into an isolated area of only public housing units, without community amenities or opportunities available for residents throughout the rest of the city. Heritage Park planners, which included neighborhood residents and professionals, demanded that this isolation be reversed by connecting interior streets to the surrounding existing street grid pattern. In addition to new housing for families of all incomes, high-quality amenities were integrated with the housing to draw market-rate renters and homeowners to restore confidence and safety in north Minneapolis. These high-quality amenities include the new parkway-style Van White Memorial Boulevard that, for the first time in generations, will reconnect North Minneapolis to the abundant jobs, recreation, and education opportunities that exist Downtown and in South Minneapolis. The boulevard will be transit-ready and will include bike path connections to the Cedar Lake commuter trail and the future Bassett Creek Trail.

Goal 5 - ENRICHED ENVIRONMENT: Greenspace, Arts, Sustainability

Strategic directions

- Arts—Large & Small—Abound and Surround
- Fully Implement the City's Cultural & Sustainable Work Plans
- Replant, Restore, Revere Our Urban Forest
- Energy Into Renewable & Alternative Energy

The Heritage Park development project is addressing the strategic direction of restoring our urban forest through the construction of a new public park (South Park), refurbishing two existing public parks (Bethune & Sumner Field), building trails for pedestrians and bicyclists, and creating a signature boulevard whose park-styled median contains native plants and water amenities. Additionally, Heritage Park has incorporated sustainable methods by which surface water will be cleansed prior to being deposited into the Mississippi River. Through native landscaping and filtering mechanisms, surface water will enter the Mississippi River cleaner than before Heritage Park's development. The new public parks will contain active environmental demonstration projects that teach the importance of sustainable natural resources. Lastly, Heritage Park has and will continue to integrate public art within infrastructure activities and park improvements to provide community amenities where none existed previously.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The Heritage Park Project is consistent with the following goals of the City of Minneapolis Comprehensive Plan:

Goal 1: Increase the City's population and tax base through preservation of existing housing and new construction.

The Heritage Park project, with the creation of 900 new mixed income housing units, is adding significantly to the City's supply of housing choices. When completed, the project will include 400 new market-rate units, 200 new affordable-housing units, and 300 new public housing units where 770 public housing units existed previously. Between 1930 and 1990, this area generated no tax base for the City of Minneapolis. It is anticipated this area will generate over \$2.0M in taxes each year and spur new jobs along adjacent commercial corridors.

Goal 3: Strengthen the participation of all citizens, including children, in the economic and civic life of the community.

The Heritage Park project is the example of resident involvement in the planning and design of a neighborhood. Their participation in recreating this neighborhood reinforces a basic need to understand and involve ourselves with our immediate surroundings. As a result of the community's involvement, the design of Heritage Park includes bike and pedestrian paths that connect to the regional trail system, innovative stormwater harvesting systems that also cleanse urban runoff before emptying into the Mississippi, and two refurbished parks (Bethune and Sumner Field) and one new park (with water amenities) that allow residents to gather and children to explore. The design of the streets and play lots allow residents to see and watch over their children thus deterring crime and build a sense of place and community.

Goal 4: Create vital commercial corridors through mixed-use development.

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Heritage Park, while primarily a mixed-income housing project, will support the future growth of the Glenwood and Plymouth commercial districts. Between 1900 and 1960, both Glenwood and Plymouth were vital commercial corridors that served nearby residents with basic goods and services. Between 1965 and today, these two important corridors suffered as industrial jobs became scarce and family incomes declined. This once income-diverse community became home to an increasing number of low-income households that no longer could support local businesses. With the addition of Heritage Park's 490 households, with family incomes at or above the 80% AMI threshold, businesses are anticipated to fill the voids left from 40 years of neglect.

Goal 5: Improve public transportation to get people to jobs, school, and fun.

The Heritage Park project was designed to support existing public transit by providing direct access to the established transit corridors along Plymouth, Olson and Glenwood. In addition, Van White Memorial Boulevard is being built to standards that allow public transit buses to traverse the City along a north-south corridor thus connecting people to jobs, educational opportunities, and cultural institutions.

Goal 6: Preserve, enhance, and create a sustainable natural and historic environment city-wide.

The Heritage Park project has taken a number of steps to preserve and enhance the natural environment of the area. The creative design and installation of native plants, wetlands and water filtration basins to treat urban stormwater runoff from nearby land uses is innovative and sustainable. Once completed, the linear stormwater system can be seen as a model on how to enhance the natural environment, sustain and encourage economic investment while also providing an amenity for residents.

Goal 8: Strengthen our city through infrastructure investments.

The Heritage Park was designed to utilize existing infrastructure whenever possible. New infrastructure was designed to complement and enhance the existing system. Partnerships entered into with Hennepin County and Metropolitan Council helped to reduce the City's overall cost to prepare the site.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The requested 2009-13 CIP funds for Heritage Park apply to constructing, improving and/or replacing existing infrastructure that is deteriorated or obsolete due to capacity, condition, or realignment. The Heritage Park area previously contained infrastructure when the former public housing units existed. Public infrastructure enhancements are highly integral to the new housing units under construction. The construction of Van White Memorial Boulevard will allow direct connection between south and north Minneapolis neighborhoods thus increasing commerce and cultural linkages.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$800,000

4C. Describe how and when you intend to use the unspent balance:

The unspent balance will be spent in 2009 on a roadway construction project. Specifically, the intersection at Van White and 7th Street North is being redesigned to allow southbound traffic from 7th Street and Plymouth onto Van White Memorial Boulevard.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

In Year 2008, Heritage Park received \$1.0M in net debt bond authorizations and \$250K in enterprise funds (\$125K sanitary & \$125K storm). By the end of 2009, all 2008 net debt bond funds will be fully spent. In prior years, NDB funds received include \$3.325M in 2002, \$3.059M in 2003, 1.846M in 2004, \$1.2M in 2005, \$1.0M in 2006, and \$500K in 2007. All previously received funds have been fully allocated.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Heritage Park is expected to become the catalyst for the Near North community, changing it from a location where major

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investment and development projects were discouraged to a location where businesses and residents will desire to be a part of its rebirth. It is expected that over 3,000 residents will be living in this new neighborhood. The changes brought about in the community by the Heritage Park development will add to the aesthetic appeal and safety of the neighborhood. Culturally- and income-diverse residents will bring vitality and excitement to the neighborhood as they take ownership of a community. These additional 'rooftops' will spark commercial and retail development along forgotten corridors such as Glenwood and Plymouth Avenues.

One of the key issues that inspired the original Hollman lawsuit was the sheer isolation of the public housing residents this neighborhood. For six decades (1930 to 1990) this part of Minneapolis' Near Northside was 'redeveloped' into an walled-off area of only public housing units, without community amenities or opportunities that were available to residents throughout the rest of the city. Heritage Park planners, which included neighborhood residents, demanded this isolation be reversed by connecting interior streets to the existing street grid pattern. In addition to solid new housing for families of all incomes, high-quality public amenities were integrated with the new housing units to draw market-rate renters and homeowners to restore confidence and safety in north Minneapolis. These high-quality amenities include park enhancements, public gathering places, pedestrian & bike trails, stormwater features, and a new parkway-styled boulevard that, for the first time in generations, will reconnect Near Northside to jobs, recreation, and education opportunities existing in Downtown and South Minneapolis. The boulevard will be transit-ready, and include bike path connections to the Cedar Lake Commuter Bike Trail and the future Bassett Creek Trail.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The three public recreational areas - Van White Memorial Boulevard, Sumner Field, and South Park - when complete, will be an enormous benefit to the City of Minneapolis. The storm water amenity features located within the median of Van White Memorial Boulevard and in the two public parks - South Park (formal name not been determined) & Sumner Field - will provide recreational and passive enjoyment to all Minneapolis residents and visitors. Additionally, these storm water ponds and associated native plant habitat provide a dual benefit as they cleanse local surface water runoff prior to discharging into the Mississippi River. Lastly, the City is benefited as Van White Mem. Boulevard will connect the City's established bike trails in South Minneapolis to the Mississippi River trails and other regional bike trails.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

A team of public infrastructure designers, landscape architects, and civil engineers reviewed the underlying conditions of this site and concluded that a mix of public improvements were necessary to support housing, streets, and parks. Where feasible, existing infrastructure was retained or repaired, while others were replaced. The City of Minneapolis benefits from this whole site assessment process instead of the piecemeal analysis that typically occurs. The City was able to work with numerous utility entities and develop agreements that benefits everyone through lower utility replacement costs.

Another justification for contributing City's resources to this project is because of the significant increase in tax revenue to be generated from the site. For the past 60 years, the former public housing development provided \$0.00 in property taxes. It is anticipated that when fully built, this revitalized area will generate over \$2.5 million annually in property taxes thus providing significant value to the City's residents and businesses. Adjoining business and residential properties will benefit, as their market values will not be associated or stigmatized with the former public housing development.

Additional benefits include the reconnection of this once isolated neighborhood to the broader community. The North-South Boulevard is expected to reverse the stigmatization attached to the former Sumner-Glenwood public housing development as visitors can be witnesses to the transformation of this community when they bike or drive from the Chain of Lakes trail system to North Minneapolis.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The former public housing site comprising of over 75 acres received far more attention from City services when compared to areas of equal size. The area's previous high poverty concentration exacerbated conditions that caused scarce public resources to be focused disproportionately on this relatively small area. In addition to fire protection, police, and social service delivery systems paying unduly amounts of attention to this area, public and private utility entities were constantly repairing and replacing underground utilities, sidewalks, and roads due to the area's unstable soil conditions. When completed, Heritage Park will contribute greatly to improve the equity of municipal services delivered to residents because conditions that led to its rebirth are no longer present. Poverty concentrations have been significantly reduced, working-class households are moving into an area previously inhabited with families earning little to no wages, and homes and

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utilities have been placed on geotechnically-stable soils. Lastly, the nearby public school - Bethune Elementary - has seen its attendance increase and crime in this area has been virtually non-existent.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The Heritage Park project has incorporated a number of strategies that enhance the City's ecological, visual and environmental quality. Extensive soil remediation and pioneering practices to consolidate unstable soils have increased the amount of land suitable for housing. An innovative system of water features and open space amenities occupy those areas with soils most problematic for housing. A goal in designing Heritage Park was to reintroduce its natural ecology. To accomplish this goal, a strategy to enhance both environmental and ecological qualities was achieved through a series of linked ponds and wetlands located within the roadway median and public parks. This stormwater treatment system is taking runoff from 435 acres in north Minneapolis - including the runoff from the project site itself - and treating it in an innovative wetland ponding system prior to discharging into the Mississippi River. It is anticipated that the project, when fully completed, will reduce total suspended solids (TSS) in stormwater by 73% as compared to prior developing this innovated linear treatment system.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Collaboration with stakeholders has been the key to implementing the directives as laid out in the Consent Decree. Initial planning efforts were overseen by an Implementation Committee that contained representation from the lawsuit's defendants and plaintiffs, neighborhood residents, Hennepin County, Minneapolis Park and Recreation Board, Minneapolis School Board, the Mayor, and City Council representatives. This collaboration helped to secure momentum and needed resources. Of the approximately \$80 million to complete the public infrastructure elements, 80% are from 'non-city' public sources. Of those 'non-city' public sources, over 95% have been secured and granted to the Heritage Park project.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The timing of funding is critical as the City committed to the U. S. Federal District Court that Heritage Park public infrastructure activities will be completed by the end of 2010 (coinciding with the for-sale housing activities). These public activities include completion of the Heritage Park street network (including Van White Boulevard), all underground public infrastructure (sewers, stormwater and water connections), and public park elements. The project is nearly complete and receipt of the requested net debt bond funds will ensure the City's compliance with the Court.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Heritage Park will increase the City's tax base by over \$2.5 million annually. Since the 1930's, MPHA has owned the land that Heritage Park now occupies. For over 60 years, no property taxes were collected on the 770 units of family public housing. Because MPHA has now leased the land to private owners (rental housing units) and is selling land to the for-sale developers, the local taxing authorities has once again begun to receive tax revenues. Using current tax rates, Heritage Park will generate approximately \$2.5 million annually starting in 2010. In addition, Heritage Park has begun to stabilize and strengthen adjacent residential and commercial property values. With Heritage Park acting as the catalyst, redevelopment activities are anticipated to flourish along Glenwood and Plymouth Avenues as higher-income families move into Heritage Park.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

When the Minneapolis City Council adopted the Near Northside Master Plan, it included targets for hiring female and minority employees as well as utilizing minority/female-owned businesses that were higher than goals set for any other Minneapolis project to date. Figures through 2007 indicate that the public and private developers are showing encouraging results in meeting the city's goals for hiring women and minorities. Women make up over 7 percent of the workforce and 26 percent of the workforce are from minority populations. In addition, 28 percent of the businesses contracted to work at Heritage Park are owned by minorities and 13 percent by women. These numbers meets or exceeds the aggressive contracting & hiring goals set for the Heritage Park project.

Intellectual and Cultural Implications

City of Minneapolis

2009-2013 Capital Improvement Project Plan

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Heritage Park is expanding educational and cultural opportunities for Northside residents by reintroducing native landscapes, incorporating public art into newly constructed infrastructure, and constructing pedestrian and bike trails along a new linear storm water feature. Completion of the new parkway-styled boulevard will strengthen cultural connections and reconnect Northside residents to jobs, recreation, and education opportunities located in the Downtown and South Minneapolis communities. Van White Boulevard will include bike path connections to the Cedar Lake Commuter Trail and the future Bassett Creek Trail. Van White's bridge railings will contain artistic elements designed by Seitu Jones. These artistic elements, as well as those already placed throughout the refurbished parks within Heritage Park, help to narrow cultural gaps and strengthen the historic and architectural significance of the Near Northside.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Parkway Paving		Project ID:	PV001
Location: Minneapolis Parkways, various locations		Start Date: 04/2009	Completion Date: 11/2013
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

This program is called the Parkway Paving Program. The objective of this program is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30 years ago. The concrete portion: curb and gutter, sidewalk, and driveways, due to the added durability of concrete have "weathered" the years better than the bituminous pavement surface. The objective of the program is to perform a mill and overlay (also called renovation) instead of a total reconstruction. Mill and overlay allows the bituminous surface between the curb and gutters to be removed and a new roadway surface constructed. The rationale behind this approach is that the life of the existing roadway can be extended by 20 years through the Parkway Renovation Program and the costs of a new roadway to be delayed. This alternative would greatly reduce the cost of totally reconstructing these Parkways. Planned segments for renovation include: the entire Lake of Isles Pkwy. (2009), W River Pkwy from Franklin Ave. to 4th St S (2012) and W River Pkwy from Portland Ave to Plymouth Ave (2013). Segments for the Parkway Paving Program are selected based on PCI ratings.

Purpose and Justification:

At this time the areas paved 30 years ago will have to be reassessed using the same considerations for roadway condition used in the initial selection process: rideability of the roadway surface and the condition of the curb and gutter. This program for repair or replacement follows the City of Minneapolis Residential Paving Program developed by the City Council and the City Engineer with the intent of maintaining the parkway quality that was created by the original Residential Paving Program.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Minneapolis Park Board

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$20,000)

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	500	1600	0	0	500	500	500	3800	0
Special Assessments	50	150	0	0	50	50	50	500	0
Subtotal:	550	1750	0	0	550	550	550	4300	0
Total Project Cost:									4300

Department: Public Works **Submitting Agency:** Transportation

Priority: 13 of 45

Prepared By: Larry Matsumoto/Chris Trembath

Phone: 673-5630

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	1667	0	0	523	523	523
Subtotal:	1667	0	0	523	523	523
J. City Administration - add 5 percent	83	0	0	27	27	27
Subtotal:	83	0	0	27	27	27
Total:	1750	0	0	550	550	550

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project maintains the existing parkway system and provides access to City of Minneapolis park system. The parkway system also serves a significant transportation function within the City. Renovating the parkway pavement at this time also maximizes the life of this infrastructure investment.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Chapter 8.4) The City will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Decreases the maintenance expense by improving the quality of the pavement, reducing the need for maintenance funding.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Approximately 64% of the parkways have been renovated through 2006. With the proposed funding, another 20% of parkway mileage will be renovated over the next five years. By the end of 2012, the average PCI (Pavement Condition Index) of all parkway pavement will be 70 or better (on a scale of 0-100).

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

City of Minneapolis

2009-2013 Capital Improvement Project Plan

It is essential to maintain the condition and appearance of parkways that was obtained during the original parkway paving program in order to preserve the quality of neighborhoods adjacent to the parkways..

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Parkways were created by the City of Minneapolis Park Board for the benefit of all city residents.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

See 5B above. We are on a long term program to renovate the parkways. The proposed funding will provide an opportunity to improve the condition of all parkways to an acceptable level of pavement condition.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Renovation of parkways will improve rideability and reduce maintenance expenses on these segments.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By improving City infrastructure the City environment is enhanced, which has a positive affect on development efforts and maintains the existing City neighborhoods.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

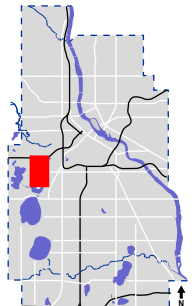
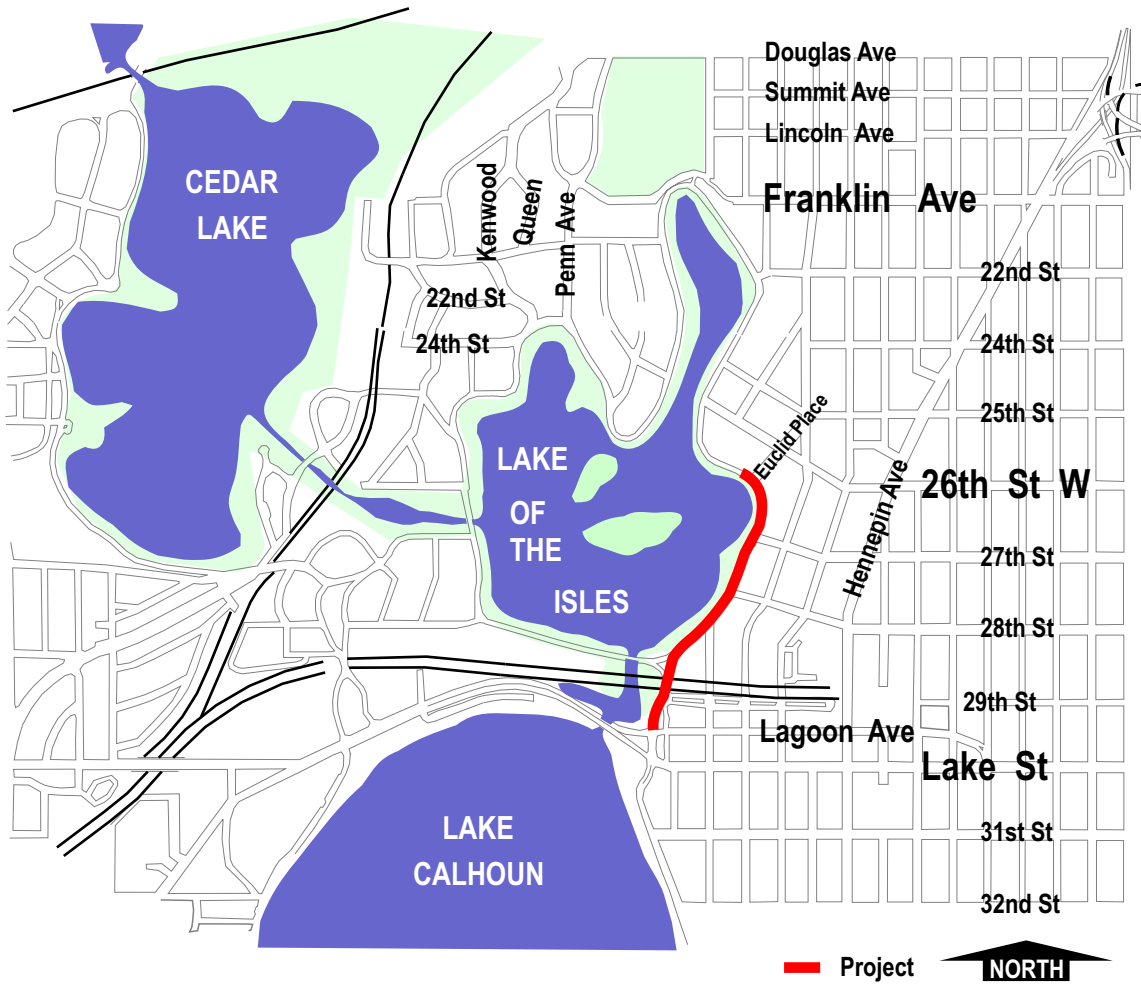
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Lake of the Isles Parkway



Contact Person: Larry Matsumoto 612-919-1148



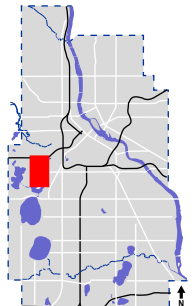
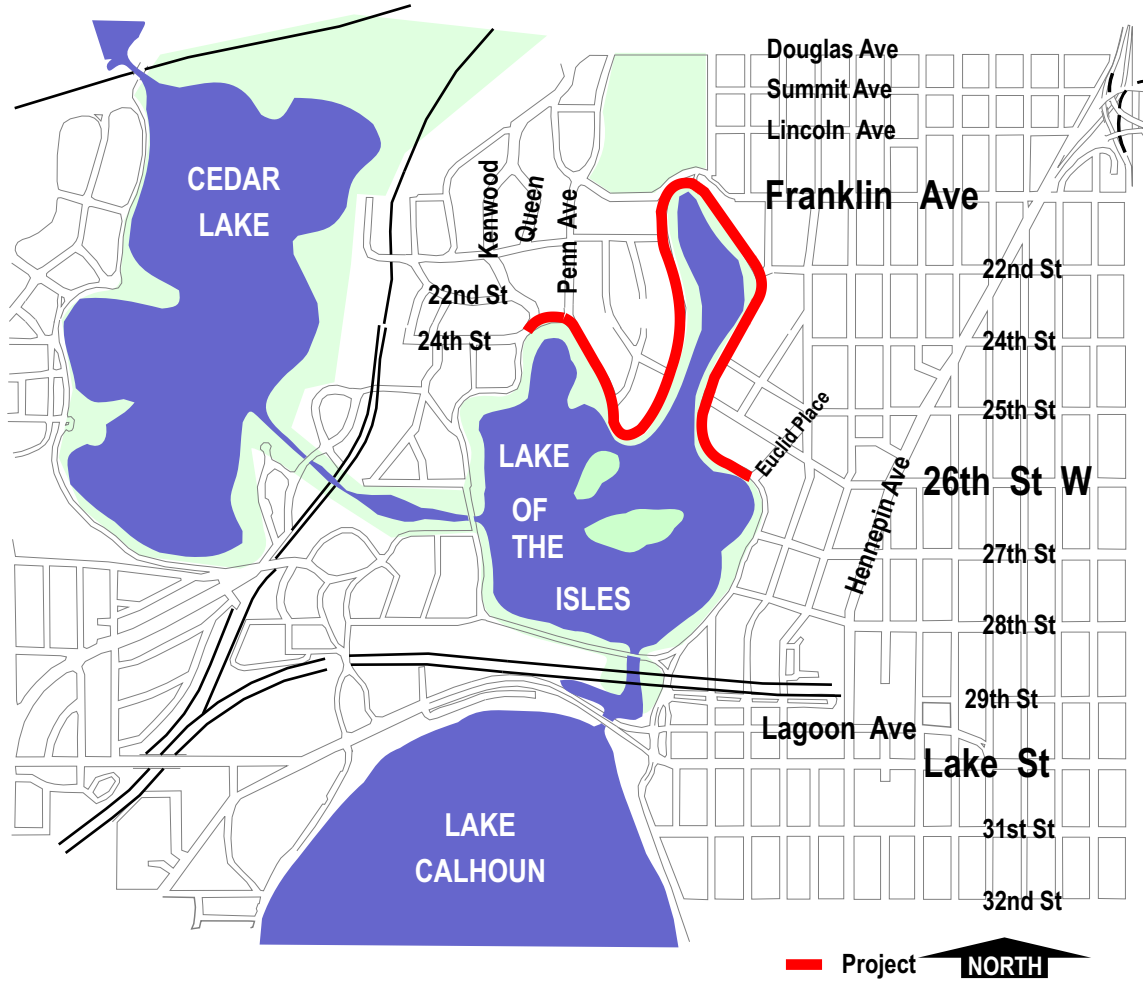
MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Lake of the Isles Parkway
from Calhoun Parkway to Euclid Place

Proposed for 2009

PV001

Lake of the Isles Parkway



Contact Person: Larry Matsumoto 612-919-1148



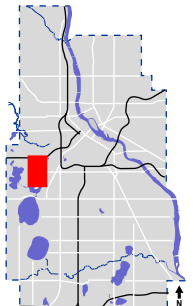
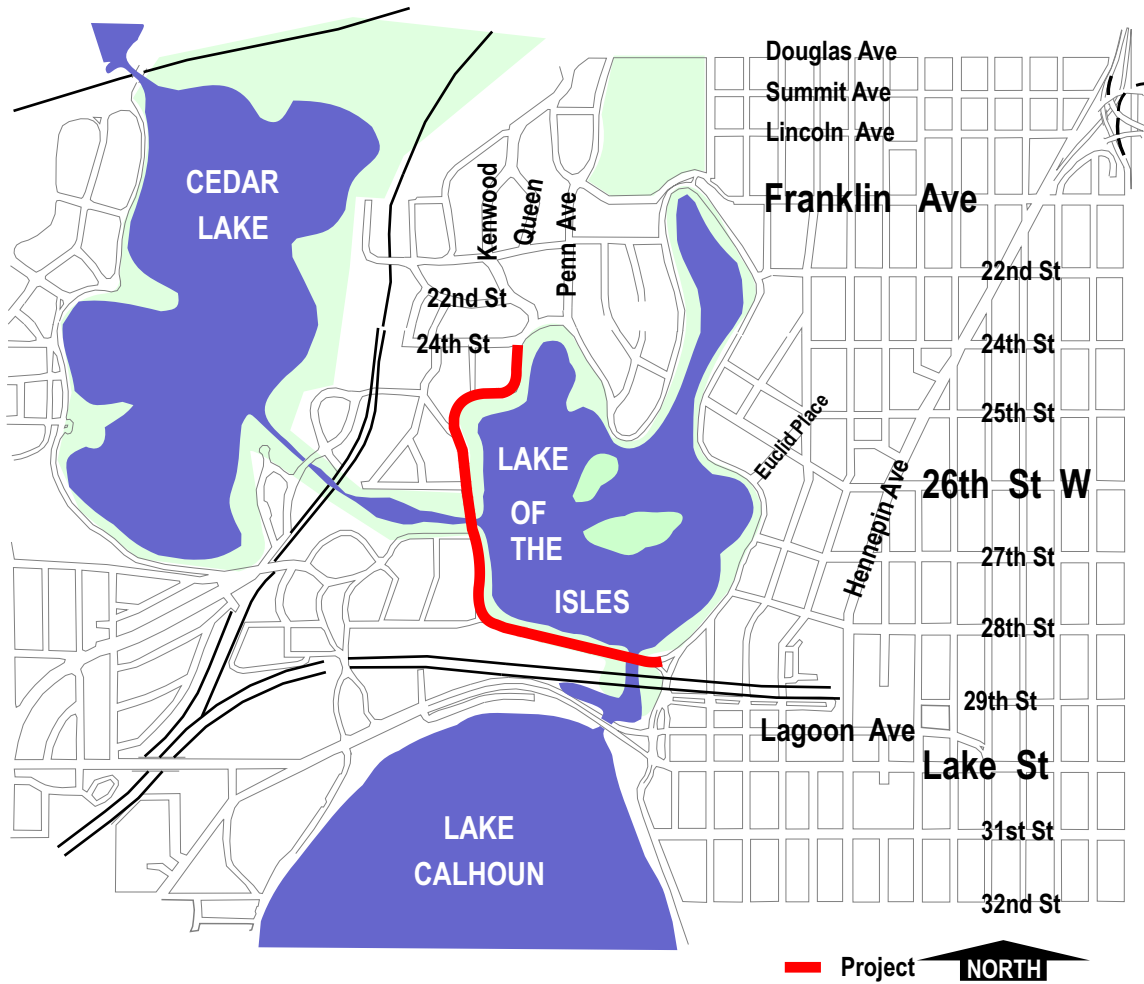
MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Lake of the Isles Parkway
Euclid Place to 24th St W

Proposed for 2009

PV001

Lake of the Isles Parkway



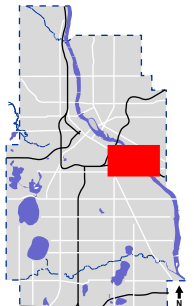
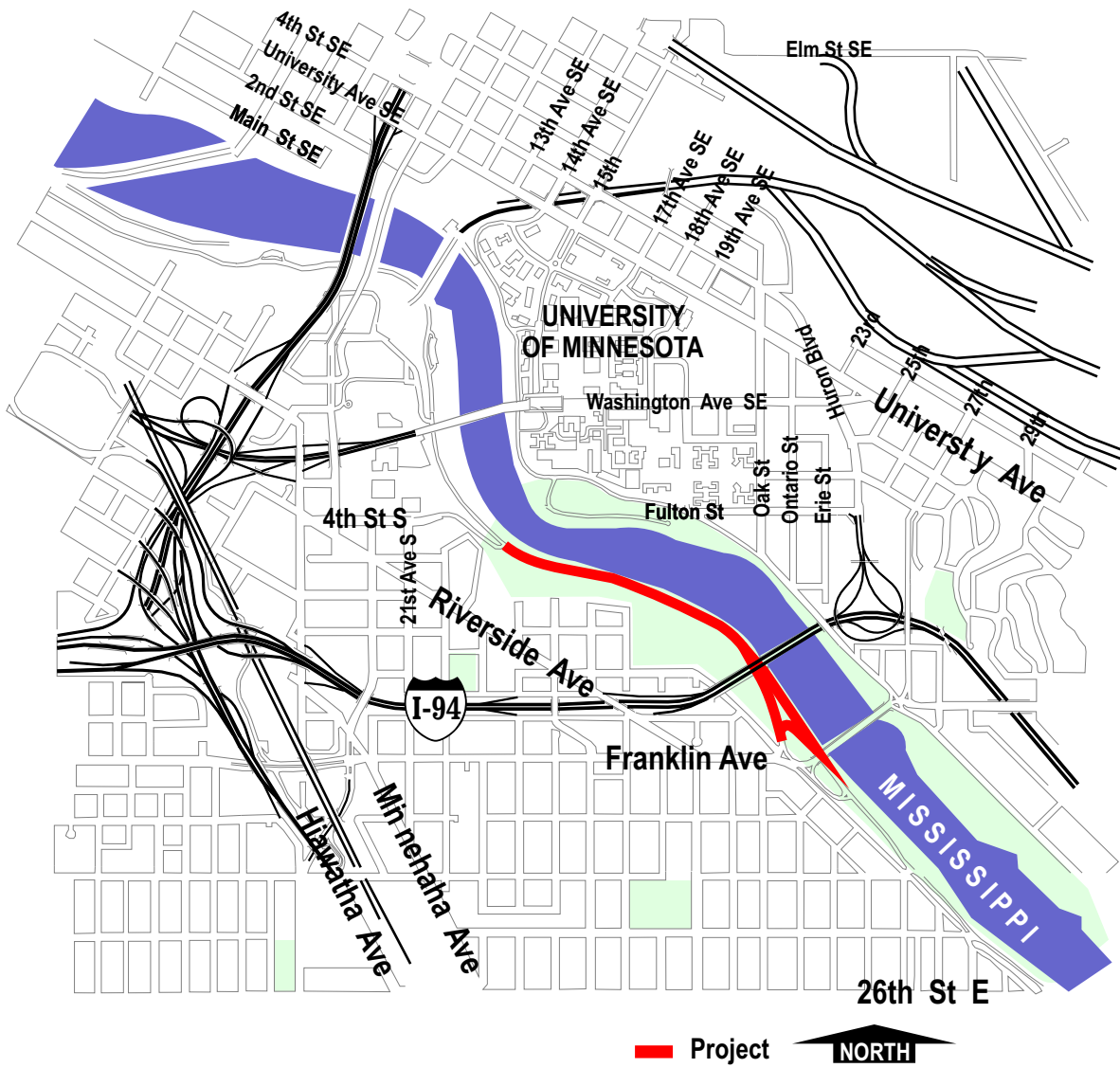
Contact Person: Larry Matsumoto 612-919-1148



Lake of the Isles Parkway from 24th St W to Calhoun Parkway
Proposed for 2009

PV001

River Parkway West



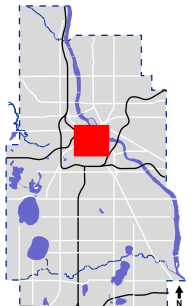
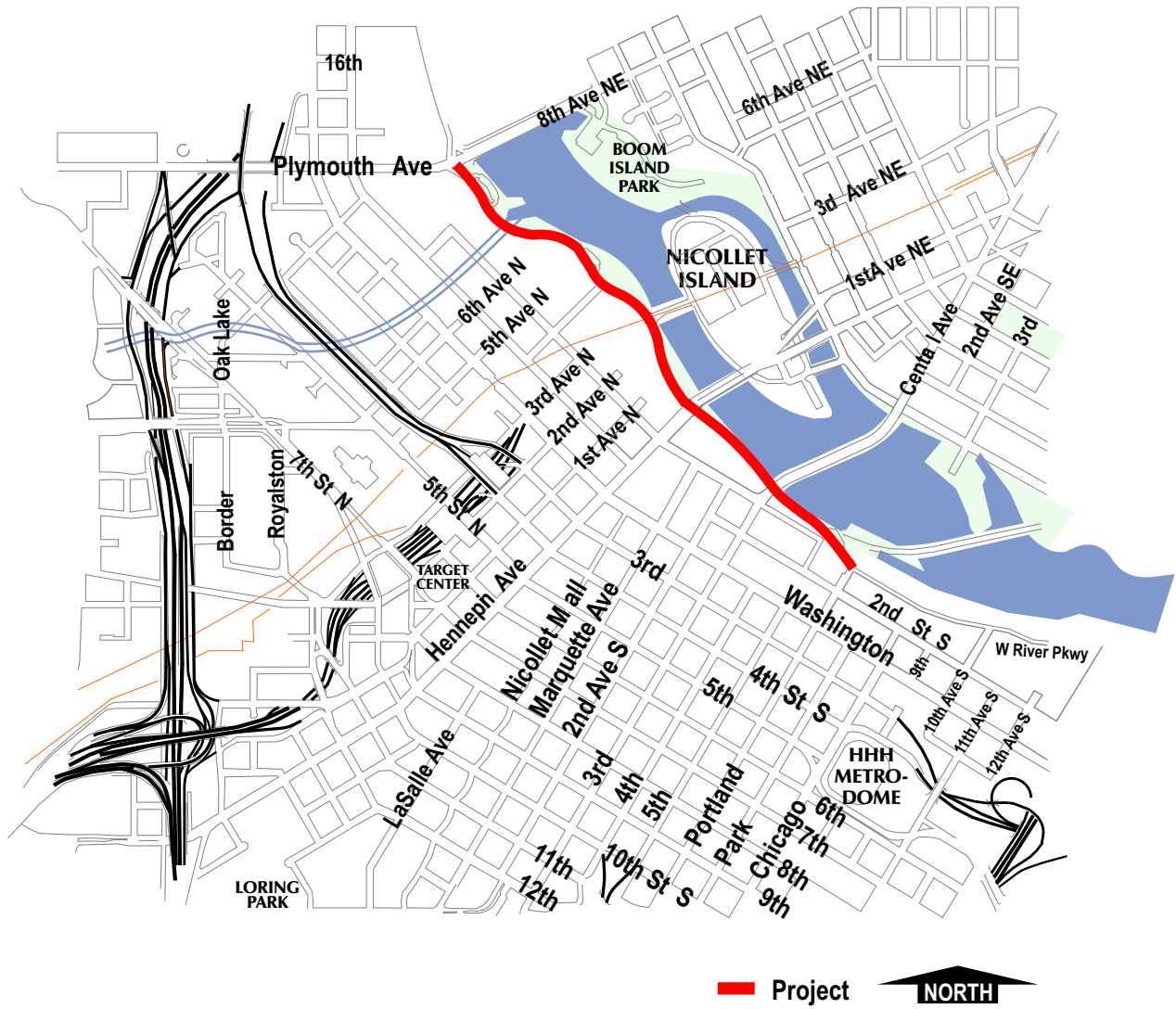
Contact Person: Larry Matsumoto 612-919-1148



River Parkway West from Franklin Ave to 4th St S
Proposed for 2012

PV001

River Parkway West



Contact Person: Larry Matsumoto 612-919-1148

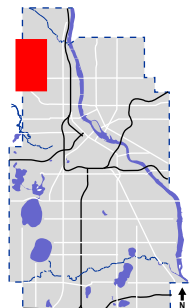
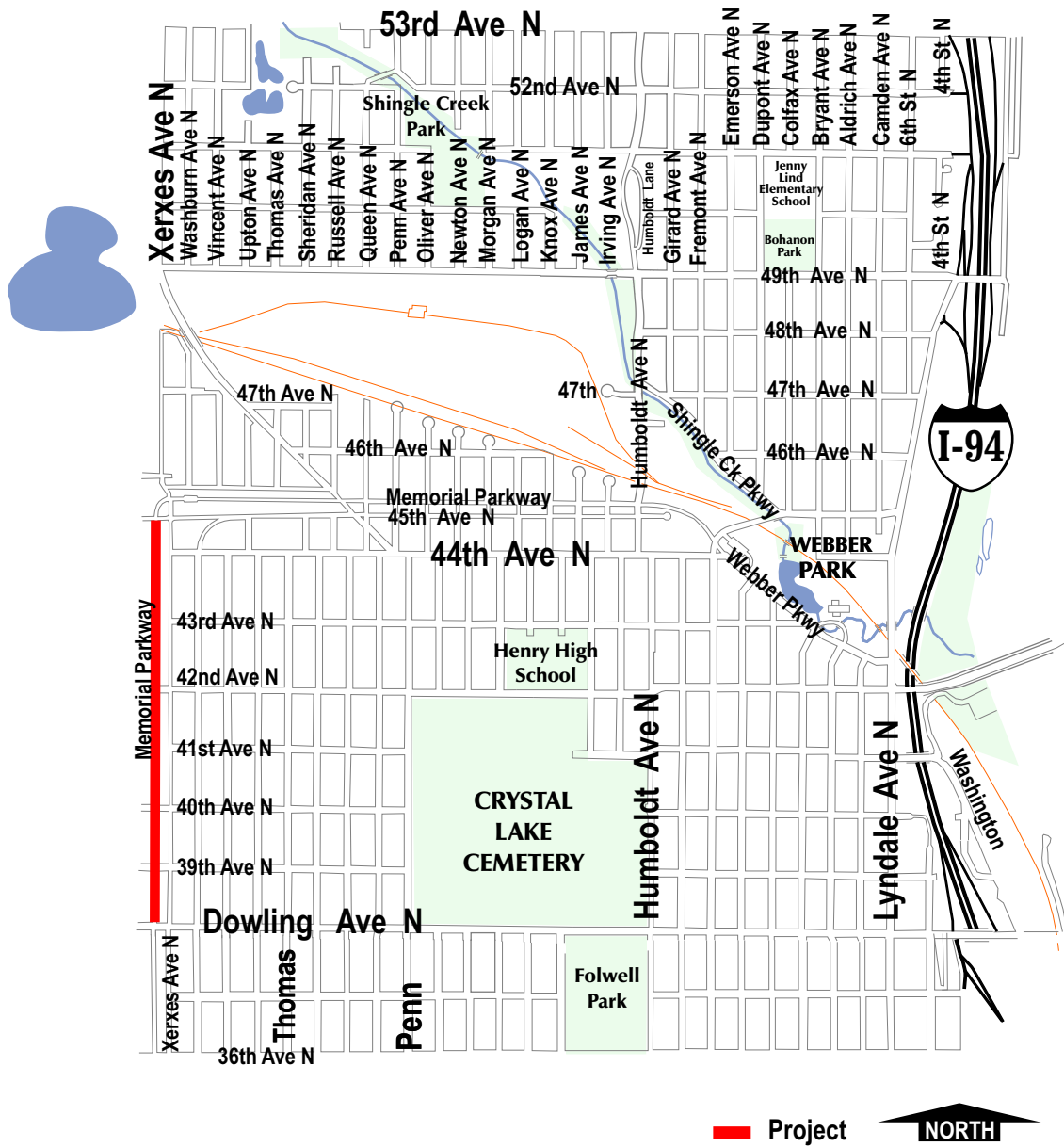


MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

River Parkway West
from Portland Ave to Plymouth Ave
Proposed for 2013

PV001

Victory Memorial Parkway



Contact Person: Larry Matsumoto 612-919-1148



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS

ENGINEERING SERVICES

Victory Memorial Parkway
from Dowling Ave N to 45th Ave N

Proposed for 2014

PV001

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Street Renovation Program		Project ID: PV003
Location: Various neighborhood paving areas throughout City	Start Date: 04/2009	Completion Date: 11/2013
In Adopted Five Year Plan? Yes	First Year: 2009	Integrated Project? No
Neighborhoods: City-wide		Wards: All

Project Description:

The objective of the street renovation program is to renovate neighborhood paving areas that were constructed as part of the Residential Paving Program more than 30 years ago. The concrete portion of the bituminous roadways (curb and gutter, sidewalk, driveways, etc.) have weathered the years better than the bituminous pavement surface. Renovation of the bituminous areas includes a mill and overlay of the bituminous surface rather than a full reconstruction. A renovation will extend the life of the roadway 30 years, delaying the need for a more expensive full reconstruction. Renovation projects are planned in the following neighborhoods: Lynnhurst, Bryn Mawr, Ventura Village, Near North South and McKinley.

Purpose and Justification:

1997 marked the completion of the Residential Paving Program that was initiated by the City Council in 1966. Over the years pavement has deteriorated at varying rates. Public Works monitors the condition of pavement throughout the City to determine which roads are most in need of repair. Priorities are developed based on pavement condition index ratings and the amount of resources the Street Maintenance Division spends on repairing residential pavement throughout the City (streets that require greater maintenance resources, carry higher average daily traffic (ADT) and more commercial traffic receive higher priority for renovation). This program for repair or replacement of residential pavement was developed by the City Council and City Engineer with the intent of maintaining the roadway quality that was created by the original Residential Paving Program.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: None

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$15,000)

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	1360	1015	1845	2500	6375	1115	0	12850	0
Special Assessments	355	540	585	630	1330	150	0	3235	0
Enterprise Revenue	0	140	205	0	75	500	0	920	0
Enterprise Bonding	128	0	0	0	0	0	0	0	0
Subtotal:	1843	1695	2635	3130	7780	1765	0	17005	0
Total Project Cost:									17005

Department: Public Works

Submitting Agency: Transportation

Priority: 10 of 45

Prepared By: Jeff Handeland

Phone: 673-2363

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	105	143	314	780	178	0
E. Construction Costs	1260	1901	2008	4758	1043	0
F. Project Admin/Management	60	342	502	1482	372	0
H. Other/Contingency	190	124	157	390	88	0
Subtotal:	1615	2510	2981	7410	1681	0
J. City Administration - add 5 percent	80	125	149	370	84	0
Subtotal:	80	125	149	370	84	0
Total:	1695	2635	3130	7780	1765	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

City Goals 1, 2, 4, and 6.

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Chapter 8.4) The City will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The project will reduce the maintenance resources needed to be expended on these roadways over approximately the next 30 years, freeing up street maintenance funds for other street maintenance needs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

City of Minneapolis

2009-2013 Capital Improvement Project Plan

4C. Describe how and when you intend to use the unspent balance:

Any unspent balance will be spent on unfinished street renovation projects from prior years.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Renovating city streets improves the rideability of the streets and improves their appearance. Renovation project will eliminate potholes, sunken curbs, puddling in the roadway, unnecessary curb cuts, and often inspire private property owners to improve their properties.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 5

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Vastly improved residential streets will be the product of this program. This will also reduce maintenance expenditures on these roads, freeing up resources for other roads that require maintenance.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Project limits are based on neighborhood boundaries and pavement conditions. The street maintenance department provides information regarding those segments of street that require the most ongoing maintenance and boundaries are determined based on this input.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Maintenance of our infrastructure is a core municipal service. This project directly serves this purpose.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Projects will be coordinated with affected neighborhood groups.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Preservation of the city's infrastructure helps to retain residents and businesses in the City.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

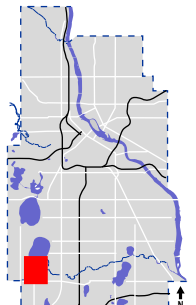
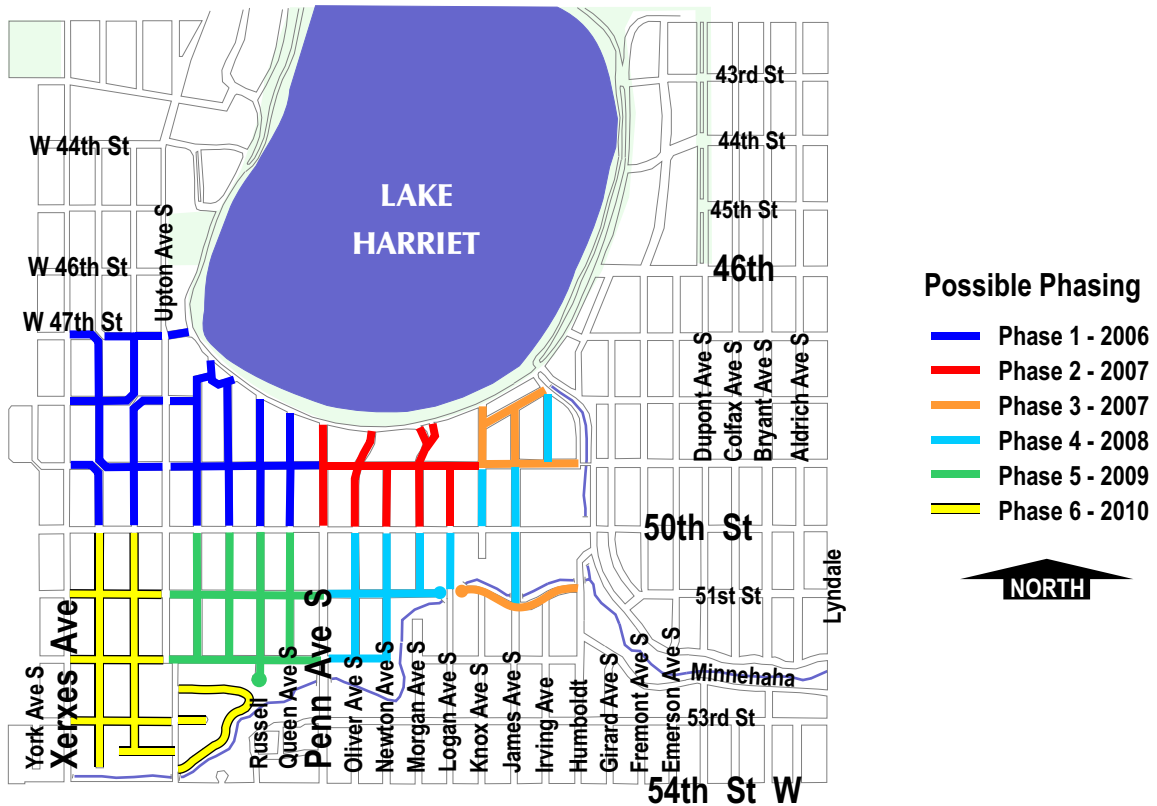
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Lynnhurst Renovation



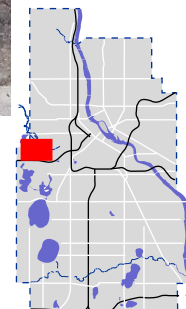
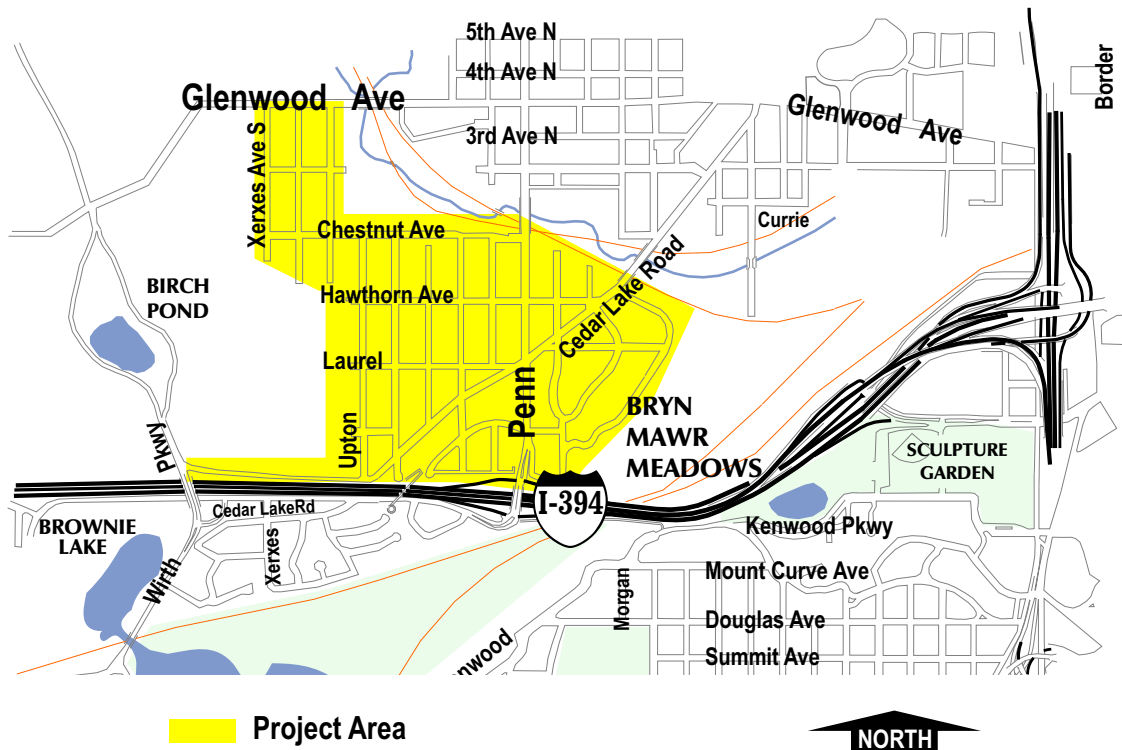
Contact Person: Jeff Handeland 612-673-2363

Year Built:	1966
Roadway Width:	Varies
Pavement Rating:	



Lynnhurst Renovation Project
Proposed for 2009 - 2010

PV003



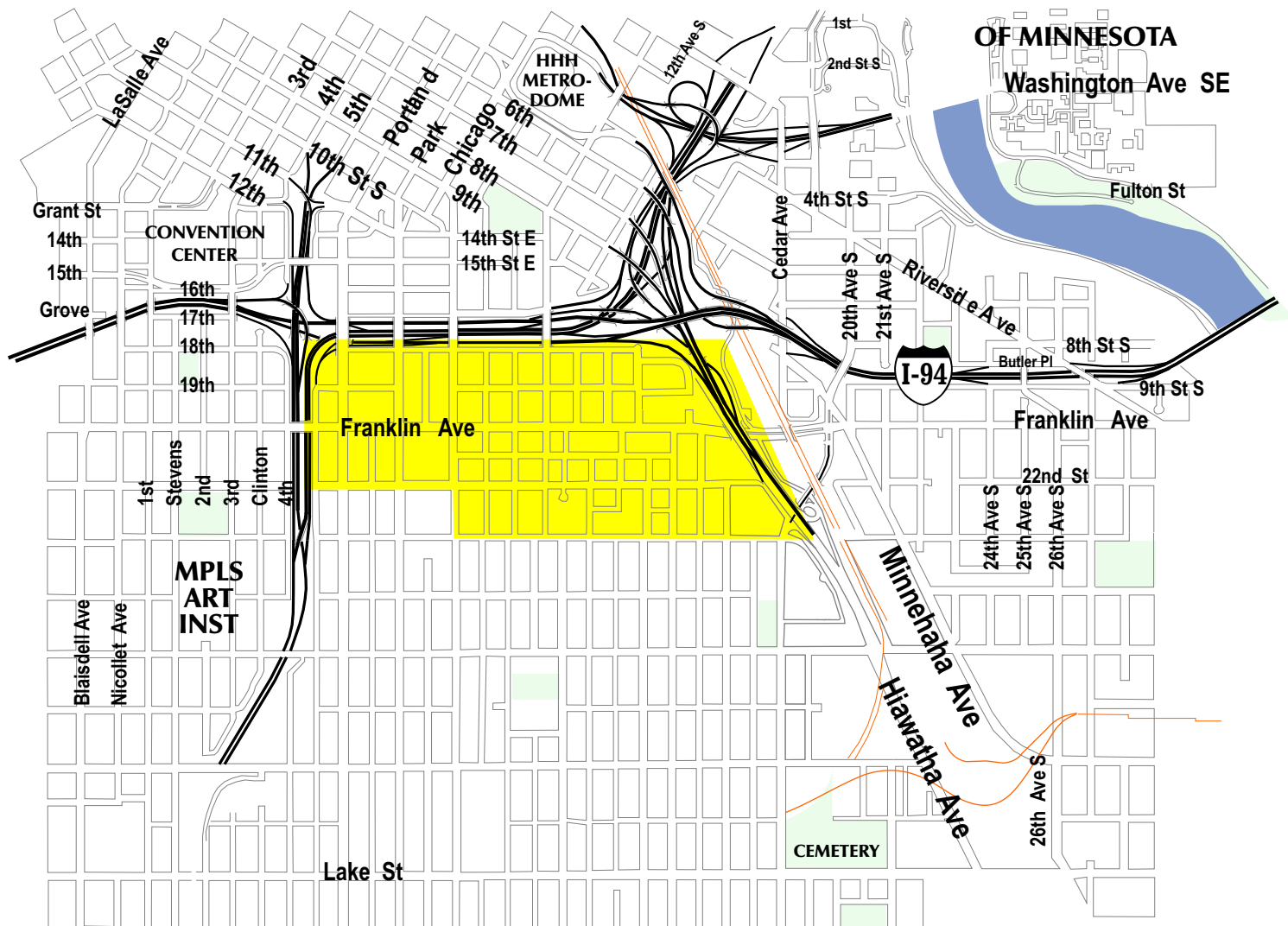
Contact Person: Jeff Handeland 612-673-2363

Year Built:	1973
Roadway Width:	
Pavement Rating:	

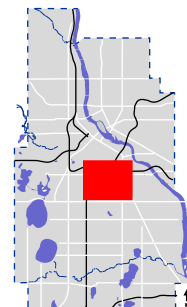


Bryn Mawr Renovation Project
Proposed for 2011

PV003



Project Area



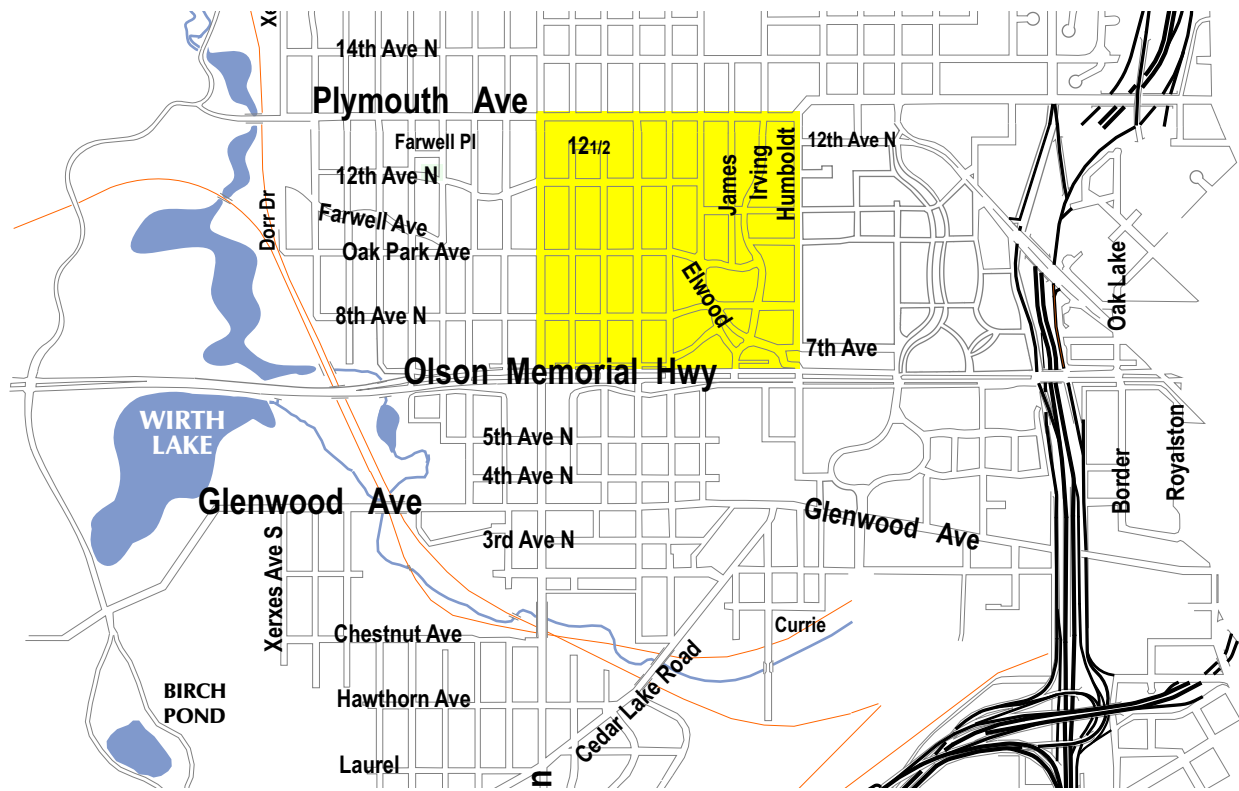
Contact Person: Ole Mersinger 612-673-3537

Year Built:	
Roadway Width:	
Pavement Rating:	

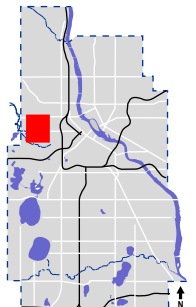


Ventura Village Renovation Project
Proposed for 2012

PV003



 Project Area



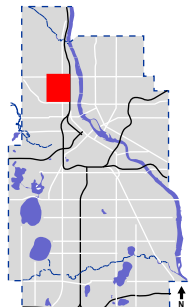
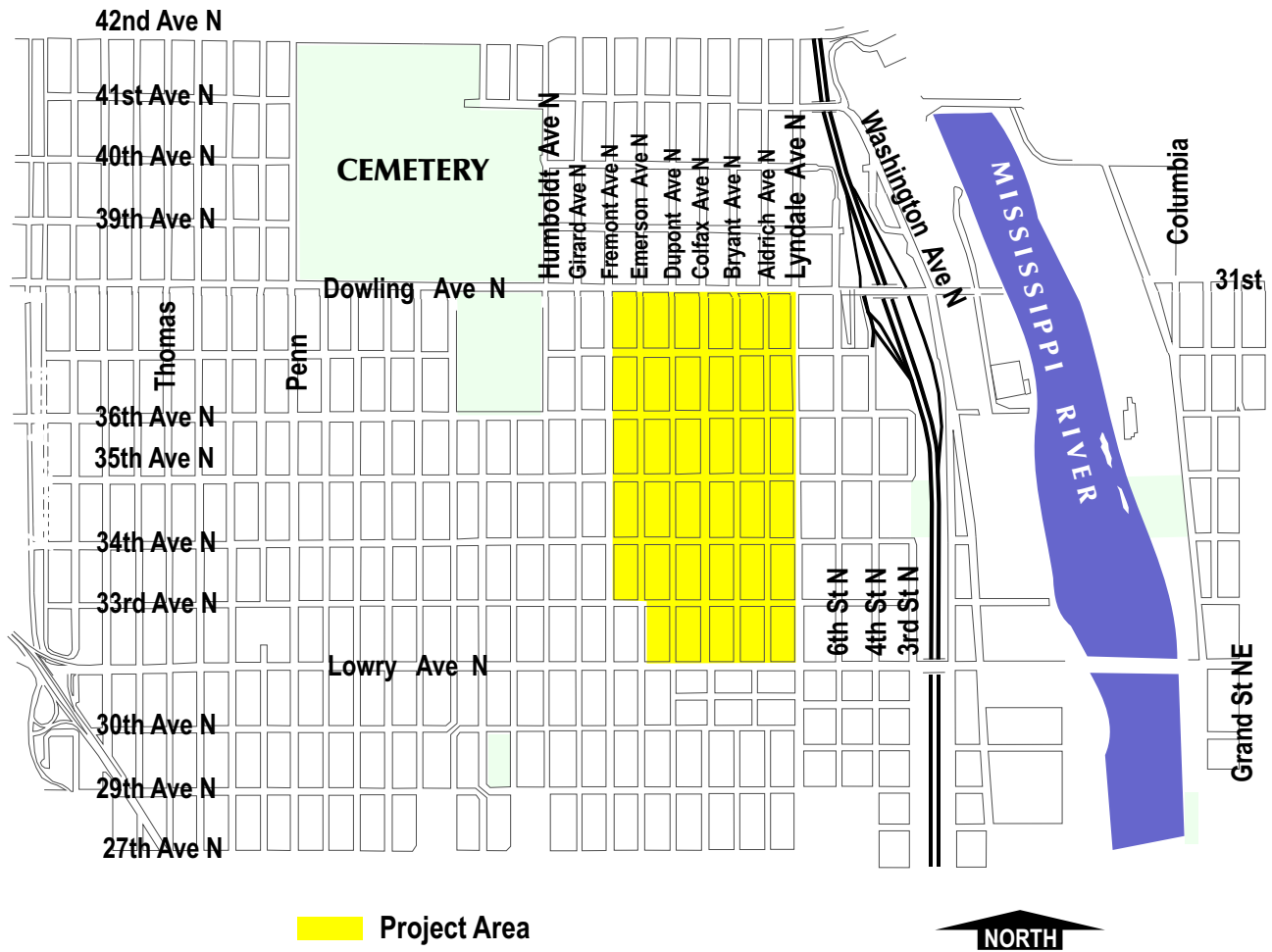
Contact Person: Jeff Handeland 612-673-2363

Year Built:	1963
Roadway Width:	
Pavement Rating:	



Near North South Renovation Project
Proposed for 2012 - 2013

PV003



Contact Person: Ole Mersinger 612-673-3537

Year Built:	1981
Roadway Width:	Varies
Pavement Rating:	



MINNEAPOLIS
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PUBLIC WORKS
ENGINEERING SERVICES

McKinley Renovation Project
Scheduled for 2013

PV003

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: CSAH Paving Program		Project ID:	PV004
Location: County State Aid Highways		Start Date:	Completion Date:
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project? Yes
Neighborhoods: All		Wards: All	

Project Description:

This program is a cooperative program between the City of Minneapolis and Hennepin County to help maintain County State - Aid Highway (CSAH) segments that fall within the city limits. These projects were last constructed in the mid-to late 1950's and are at or past the end of their serviceable lives. The streets in this program have a high volume of traffic, and are exhibiting signs of severe deterioration. These streets are past the point where maintenance will insure a safe and pothole free surface. Public Works/Street Maintenance has received a tremendous amount of complaints regarding these streets which already require extraordinary maintenance. Therefore, the City is requesting that the total reconstruction on these streets be done as early as possible.

Purpose and Justification:

A tremendous amount of money is spent on maintenance on several County State-Aid Highways, which are beyond ordinary repair. Extraordinary maintenance drains resources and is not an efficient use of limited maintenance funds. This program will reconstruct those CSAH roadways that were built over 40 years ago. If these roadways are not reconstructed, the surface will deteriorate even more which will discourage traffic from using these streets. If the traffic does not use these streets, it will use other residential streets not intended nor built for high traffic volumes.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Hennepin County

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	0	850	850	0	1700	0
Special Assessments(Paving)	0	575	600	675	750	675	0	3275	0
Municipal State Aid	0	400	470	850	0	0	0	1720	0
Other	0	0	0	0	0	0	0	0	0
Subtotal:	0	975	1070	1525	1600	1525	0	6695	0
Total Project Cost:									6695

Department: Public Works

Submitting Agency: Transportation

Priority: 04 of 45

Prepared By: Jeff Handeland

Phone: 673-2363

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	79	86	123	129	123	0
E. Construction Costs	787	864	1231	1292	1232	0
F. Project Admin/Management	63	69	98	103	98	0
Subtotal:	929	1019	1452	1524	1453	0
J. City Administration - add 5 percent	46	51	73	76	72	0
Subtotal:	46	51	73	76	72	0
Total:	975	1070	1525	1600	1525	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

These projects will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public, along with the needed goods & services

Goal #2 "One Minneapolis"

These projects will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of these projects will enable the diversity of the community to influence the outcomes of these projects.

Goal #3 "Lifelong Learning second to none"

These projects will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the projects.

Goal #4 "Connected Communities"

These projects will ensure the connection of sustainable urban villages. These projects will provide safe and aesthetically pleasing infrastructure to enable residents to access what they need or where they desire to be by walking, biking, driving or use of public transit. Community engagement during the design and construction of these projects will enable the unique identities and characters of communities to influence the outcomes of these projects.

Goal #6 "A Premier Destination"

These projects will provide safe, attractive, and aesthetically pleasing infrastructure that will promote the characters and vitality of the areas.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Projects will, at a minimum, adhere to Sections 2.3; 7.4; 8.1 8.2; 8.4 and; 8.9 of the City Comprehensive Plan. Projects will maintain city's physical transportation facilities so that the street and sidewalks do not pose a threat to the well-being of citizens and users. The final designs will maintain and enhance the elements of the County's transportation system while balancing the interests of economic development and neighborhood livability. Efforts will be made to: reclaim underutilized pavement for wider boulevards, narrower streets at intersections that have high pedestrian traffic; establish permanent & temporary parking lanes to slow traffic where possible and when acceptable to a given neighborhood and; discourage substantial traffic increases on residential streets. They will accommodate pedestrian volumes, meet ADA standards, and include trees and other amenities. Designs are intended to insulate residential areas from commercial truck traffic and

City of Minneapolis

2009-2013 Capital Improvement Project Plan

encourage trucks to use the regional highway network. Efforts will be made to promote the development of design standards that produce high quality sidewalks for public and private sector development, with supporting street amenities (including street trees), ample widths for pedestrian traffic and transit loading, and the use of materials that require acceptable levels of maintenance.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance costs to a minimum while providing its highest ride quality. Future roadway maintenance expenses can then be programmed to maximize cost/benefit through routine repairs and overlays.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Reconstruction of the County's arterial system will encourage commuting traffic to stay on this system instead of using residential streets.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 30

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

A reconstructed roadway, built to current geometric standards, provides a safer roadway through better lane configuration, improved traffic control devices, smoother driving surfaces, better surface drainage, and improved pedestrian walkways.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

When a County roadway has reached its design life, continued extraordinary maintenance could keep the roadway at a serviceable level, it is, however, more cost effective to reconstruct it.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Reconstructed County roadways will provide improved access to City streets and thereby facilitate more efficient access to the neighborhoods by Residents vehicles.

Environmental Quality

City of Minneapolis

2009-2013 Capital Improvement Project Plan

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Tree plantings and resodding of boulevards that are part of the projects will extend the urban forest and thereby improve the quality of the environment. Projects may also include aesthetic treatments.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The City of Minneapolis is collaborating with Hennepin County and providing a portion of the financial support for these projects.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This program is dependent on Hennepin County's Capital Improvement program.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

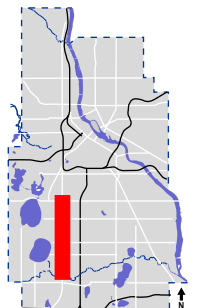
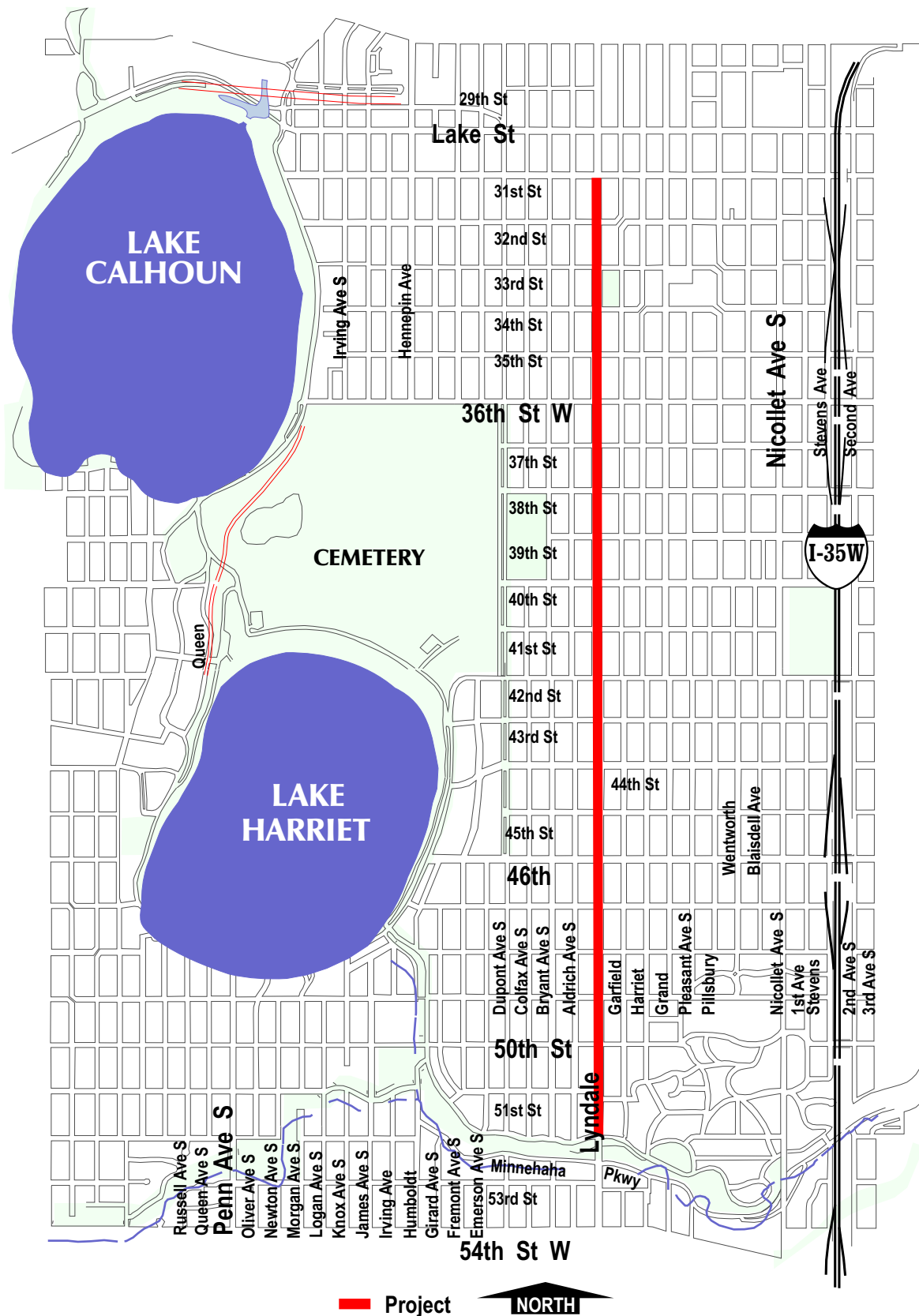
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



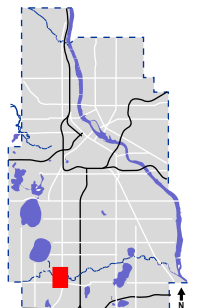
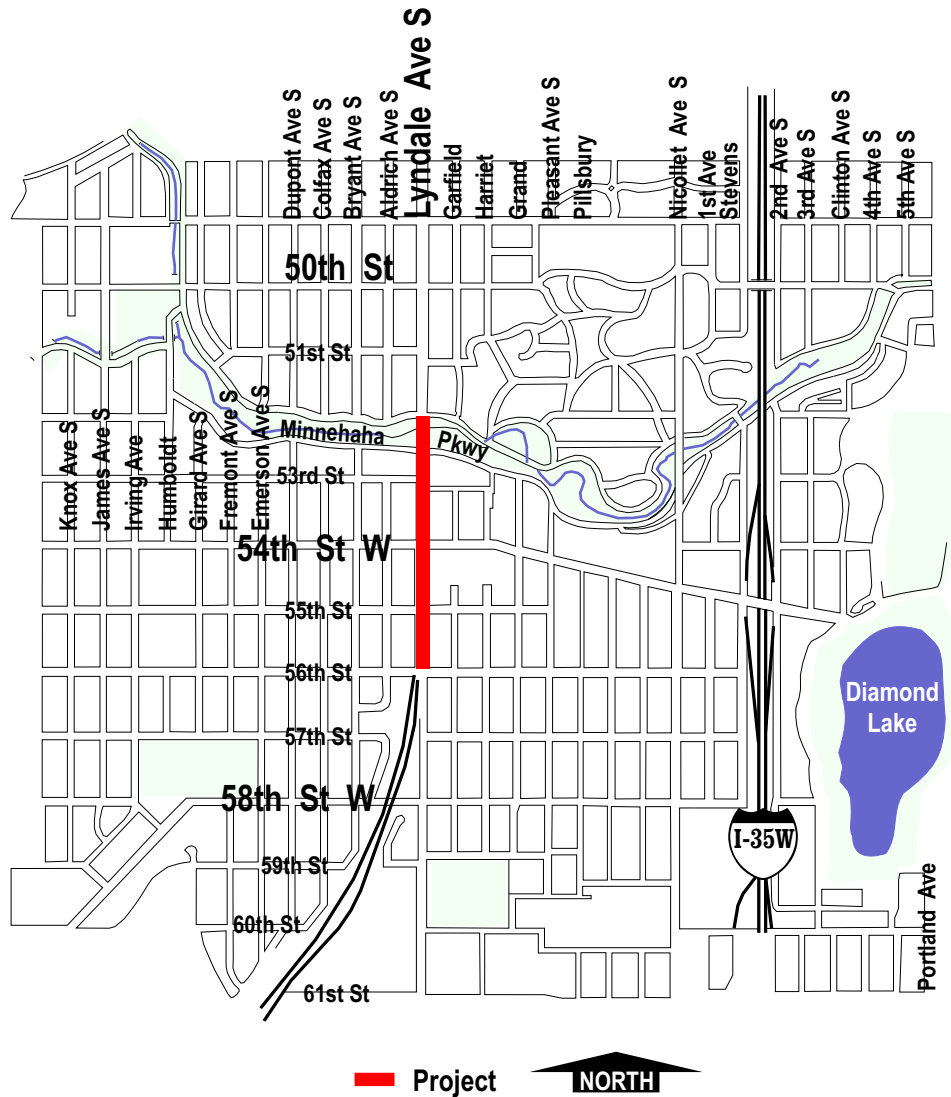
Contact Person: Ole Mersinger 612-673-3537

Year Built:	1934
Roadway Width:	40-54
Pavement Rating:	50-67



Lyndale Ave South - CSAH 31st St to Minnehaha Parkway
Scheduled for 2008 - 2009

PV004



Contact Person: Ole Mersinger 612-673-3537

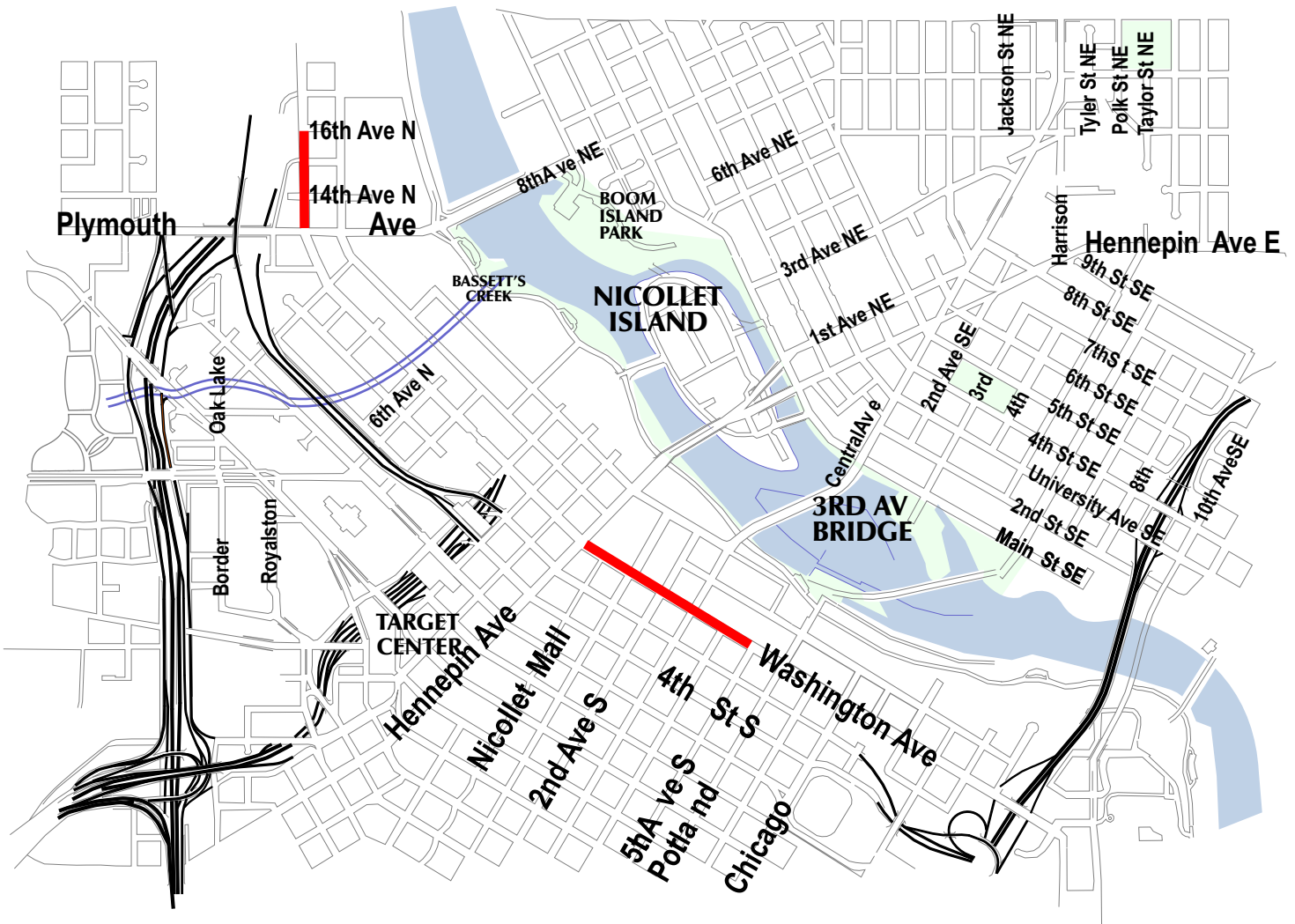
Year Built:	1953-58
Roadway Width:	65
Pavement Rating:	78



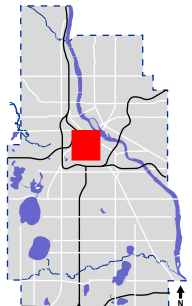
Lyndale Ave South from Minnehaha Parkway to 56th St
Scheduled for 2010 - 2011

PV004

Washington Ave Hennepin Ave to 5th Ave S Plymouth Ave to 16th Ave N



Project



Contact Person: Ole Mersinger 612-673-3537

Year Built:	Henn - 5th 1962
Roadway Width:	Henn - 5th 88'
Pavement Rating:	Henn - 5th PCI - 46



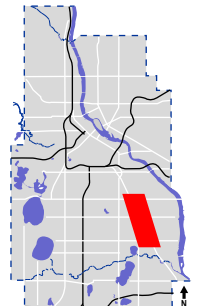
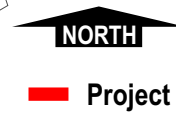
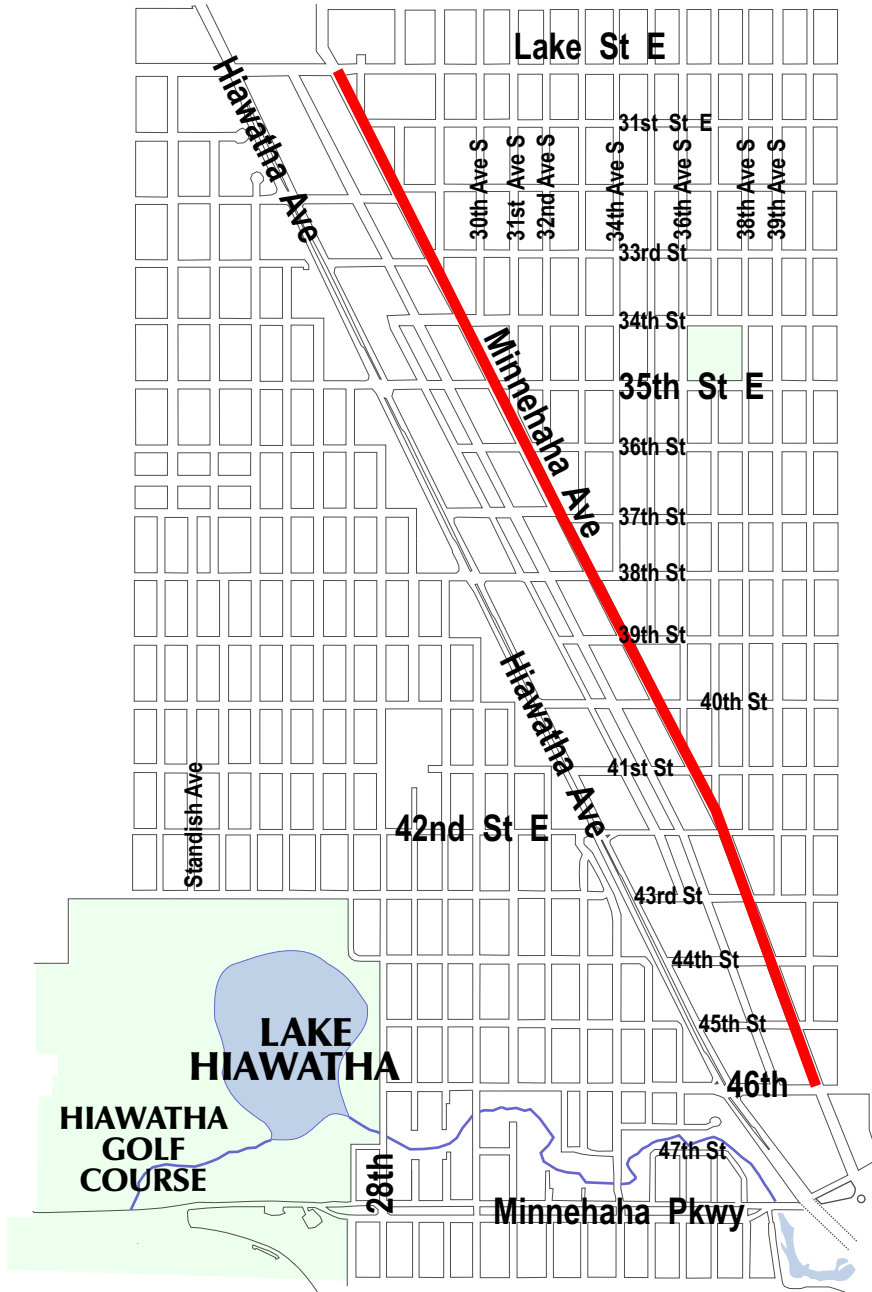
MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Washington Ave - CSAH
Hennepin to 5th, Plymouth to 16th

Proposed for 2012

PV004

Minnehaha Ave from Lake St to 46th St E



Contact Person: Jeff Handeland 612-673-2363

Year Built:	31st - 46th 1957
Roadway Width:	54'
Pavement Rating:	58 - 84



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Minnehaha Ave - CSAH
from Lake St to 46th St E

Proposed for 2013

PV004

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Snelling Ave Extension		Project ID:	PV005
Location: Snelling Ave from E 46th St to Hiawatha Ave		Start Date: 06/2013	Completion Date: 11/2013
In Adopted Five Year Plan?	Yes	First Year: 2013	Integrated Project? No
Neighborhoods: Hiawatha		Wards:	12

Project Description:

The project extends Snelling Ave south of E 46th Street to Hiawatha Avenue, the project is 0.11 miles in length. The project includes new roadway, landscaping, storm drain, sanitary sewer, water service and possibly a signal at Snelling Ave S and E 46th Street.

This project was in the approved 5 year Capital Program and had funds budgeted. The project has been pushed back in the program to allow time to complete the Transit Oriented Development (TOD) study. The existing appropriations were closed and the funding was appropriated to other projects.

Purpose and Justification:

The project is part of the "46th Street Station Area Master Plan". The 46th & Hiawatha Station Area Master Plan was adopted by the City Council on December 11, 2001. In addition, a Transit Oriented Development (TOD) Strategy for the 46th and Hiawatha LRT Station Area Study is nearing completion. This study will update the station area development vision, develop concept designs for street and storm water improvements, analyze alternate development scenarios for several development opportunity sites, update the market study and traffic analysis, and create an action plan for moving planning goals into implementation. This study is to be completed in the Spring of 2008 and will provide the needed direction for completion of this project.

Snelling Ave Extension project will provide access to new businesses, new housing and new neighborhood amenities. It will improve pedestrian, bicycle and traffic movements in the area, while providing access to the LRT station. The estimated project cost does not include land acquisition that is needed for the project. In addition, the capital budget request does not include estimated cost to purchase and relocate the existing business, which is located on the proposed roadway.

Level of Need: Desirable **Is this a collaborative project?** Yes

Project Partners: CPED, Hennepin County Transit & Community Works, NENA, SENA, LCC and Neighborhood Business

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$1,750

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Special Assessments	0	0	0	0	0	750	0	750	0
Net Debt Bonds	0	0	0	0	0	1500	0	1500	0
Subtotal:	0	0	0	0	0	2250	0	2250	0
Total Project Cost:								2250	

Department: Public Works

Submitting Agency: Transportation

Priority: 43 of 45

Prepared By: Greg Schroeder

Phone: 673-3718

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	210	0
E. Construction Costs	0	0	0	0	1498	0
F. Project Admin/Management	0	0	0	0	160	0
H. Other/Contingency	0	0	0	0	275	0
Subtotal:	0	0	0	0	2143	0
J. City Administration - add 5 percent	0	0	0	0	107	0
Subtotal:	0	0	0	0	107	0
Total:	0	0	0	0	2250	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

Goals 1, 2, 4, 5, & 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area.

The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Consistent with the City of Minneapolis' Comprehensive Plan, this project will increase the City's population and tax base by developing the infrastructure needed for future redevelopment. It will help create a strong, vital commercial corridor through mixed-use development. It will develop a growth center which will be well served by public transportation with access to buses and LRT. It will provide gathering spaces and public art. The project will increase the "greenway"

City of Minneapolis

2009-2013 Capital Improvement Project Plan

connection along Hiawatha Avenue. The City Comprehensive Plan has been revised to include the 46th Street Station Area Master Plan.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Construction of this project will result in an increase in maintenance costs, which will reduce the ability of the responsible agency to meet existing service levels as resources are taken from other areas to meet this new need. The responsible agency will need to re-allocate existing resources to cover Snow and Ice Control from its existing General Fund appropriation. In addition, the responsible agency will need to ask for an increase in its appropriation for Cleaning from the Sewer Fund 7300 for additional sweeping and cleaning. As the new infrastructure ages, additional costs will come to the General Fund appropriation for Street Maintenance and Repair for seal coating and pothole repair.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The project will enhance neighborhood livability through redevelopment of a commercial railroad corridor to a mixed-use transit oriented corridor.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 1

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The extension of Snelling Avenue directly benefits future development in the planned Town Square area, which includes approximately 260 housing units. This equals approximately 460 people @ 1.75 persons per housing unit. The citywide average household size is 2.25. The lesser figure was used because most of the planned housing is multi-family. The extension of Snelling Ave directly benefits a retail/commercial component of the Town Square area, which may include approximately 88,000 square feet. Assuming that an additional 3000 people will use the new infrastructure, the total becomes 3260 people over the City's population of 382,618. The extension of Snelling Ave S may alleviate traffic congestion at 46th and Hiawatha.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and scope of this project will provide alternate traffic movement to existing and new residents in the neighborhood while providing the infrastructure needed for the development of Snelling Avenue Extension.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Completion of Snelling Avenue Extension will provide residents with a safe alternate access to businesses along Hiawatha Avenue.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This project will: increase the urban forest, encourage walking to local businesses by extending the sidewalk system, encourage bicycling as a transportation option by connecting to the bicycle system, encourage transit thereby improving air quality and conserving fuel.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The Snelling Avenue extension is a key component to the implementation of the 46th Street LRT Station Area Master Plan and involves significant collaboration with other stakeholder groups. In addition, a Transit Oriented Development (TOD) Strategy for the 46th and Hiawatha LRT Station Area Study is currently being conducted. This study will update the station area development vision, develop concept designs for street and storm water improvements, analyze alternate development scenarios for several development opportunity sites, update the market study and traffic analysis, and create an action plan for moving planning goals into implementation. This study will involve representatives from businesses in the area, the neighborhood associations, and the City Council. This study is to be completed in the fall of 2007 and will provide the needed direction for completion of this project.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The project is needed to improve existing traffic conditions and to assist with implementing the neighborhood's and City's vision for transit-oriented development. The infrastructure work needs to occur prior to private and public sector redevelopment activities.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The project will result in improved traffic circulation. Moreover, it will enable redevelopment of underutilized land into higher and better uses that will result in new housing, retail, and employment opportunities. Immediately adjacent to the project, approximately 100 housing units and 57,500 square feet of commercial space are envisioned (excess of \$25 million private investment) which will increase the City's property tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

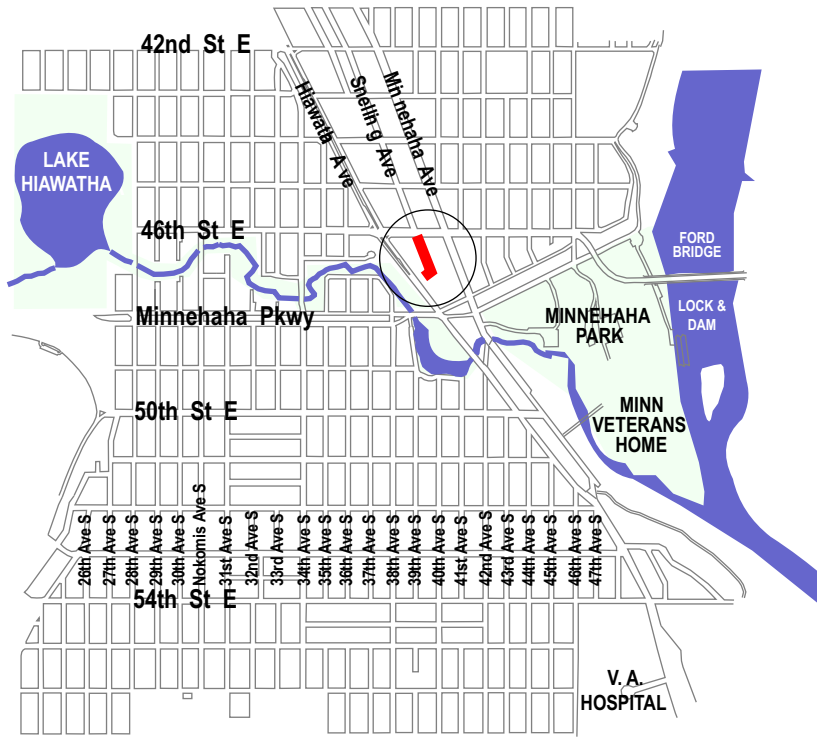
The project will allow for the creation of new development sites for new living-wage jobs.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

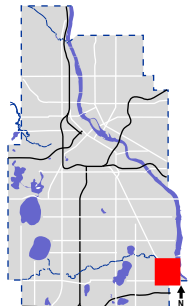
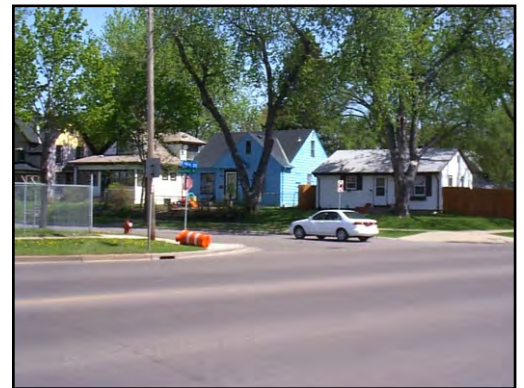
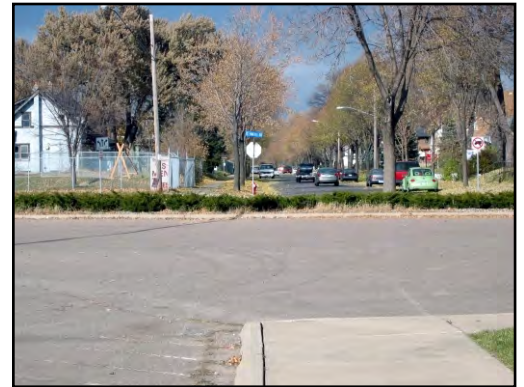
N/A

Snelling Ave Extension



Project

NORTH



Contact Person: Greg Schroeder 612-673-3718

Year Built:	New Construction
Roadway Width:	
Pavement Rating:	



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Snelling Ave Extension
E 46th St S to Frontage Road

Scheduled for 2013

PV005

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Alley Renovation		Project ID: PV006	
Location: Through out the City		Start Date: 03/2009	Completion Date: 11/2013
In Adopted Five Year Plan? Yes	First Year: 2009	Integrated Project? Yes	
Neighborhoods: City-wide		Wards: All	

Project Description:

Install a bituminous overlay (2") over existing concrete alley and rehabilitate or replace existing alley retaining walls in designated alleys.

Purpose and Justification:

The bituminous overlay will extend the operational life of a concrete alley for 20 years. Retaining wall repair will extend the life of the wall by 15 to 20 years. Replacement of the wall will provide a structure with 30 years of operational life.

Level of Need: Important

Is this a collaborative project? No

Project Partners:

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	210	200	200	200	200	200	0	1000	0
Special Assessments	65	65	65	65	65	65	0	325	0
Subtotal:	275	265	265	265	265	265	0	1325	0
Total Project Cost:									1325

Department: Public Works

Submitting Agency: Transportation

Priority: 15 of 45

Prepared By: Jeffrey A Johnson

Phone: 673-2836

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	252	252	252	252	252	0
Subtotal:	252	252	252	252	252	0
J. City Administration - add 5 percent	13	13	13	13	13	0
Subtotal:	13	13	13	13	13	0
Total:	265	265	265	265	265	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,4,

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The City's residential alley system is a critical component to the overall residential transportation system. It provides for year round off street parking and solid waste pick up. This allows for maintaining a safe, healthy, and esthetically appealing residential neighborhoods. This project will help maintain this system at a high quality level.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the City.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Although this work will have minimal affect in maintenance savings initially, the continuation of this program will begin to reduce ongoing maintenance needs with the increase in the number of alleys which are overlaid.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

This is an on-going program.

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will preserve and enhance the residential alley system in the City. As this system is a critical component of the overall "neighborhood" this improvement is an improvement of the whole.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? N/A

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The alley systems is a critical component for facilitating both residential solid waste pick up and timely snow removal.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and scope of the project is directly proportional to the present ability of the City to effectively perform the work on an annual basis.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Residential snow removal and solid waste and recycling is predominantly alley centered. Preservation of alleys facilitates these efforts.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Visual enhancement is obtained by overlaying alleys and repairing/replacing retaining walls.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

A quality alley affects the respective values of the adjoining residential properties.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Jeff Johnson 612-673-2836

Year Built:	
Roadway Width:	
Pavement Rating:	



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Alley Renovation

Scheduled for 2009 - 2013

PV006

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: University Research Park		Project ID:	PV007
Location: South East Minneapolis		Start Date: 07/2007	Completion Date: 11/2012
In Adopted Five Year Plan?	Yes	First Year: 2007	Integrated Project? Yes
Neighborhoods: Como, St. Anthony, Marcy Holmes, Propsect Park & U of M			Wards: 2

Project Description:

The principal objective of this project is to provide the infrastructure to support the Alternative Urban Areawide Review (AUAR) for the Southeast Minneapolis Industrial (SEMI) / Bridal Veil Area which is also now known as University Research Park. "Several strategic infrastructure investments are required to facilitate redevelopment and intensification of the University Research Park area. These infrastructure improvements will achieve the public needs and responsibilities of: providing initial impetus for development, mitigating impacts of future developments, improving connections (vehicular, and recreational)..., improving existing stormwater quality and quantity problems, providing amenities and public realm improvements ..." (Taken from the Executive Summary (Vol. 1, pg. 8) of the AUAR report, 2/ 2001).

This project was initiated in 2005 and is following the site master plan, however, because of changing needs in this site and the impact of the new University of Minnesota Football Stadium, the actual projects segments identified are occurring at different times. Also, in 2005, the Metropolitan Council Transportation Advisory Board approved the joint request of the Cities of Minneapolis and St. Paul to classify Granary Road/Pierce Butler Route as an A-Minor Augmenters. This approval establishes this route in the Metropolitan Council's Transportation master plan and thus enables us to apply for Federal and State funding.

Purpose and Justification:

The goals for the University Research Park project are stated in the AUAR. "...SEMI / Bridal Veil area was seen as a redevelopment opportunity to create a major new industrial area that: provides for some mixed use, creates living wage jobs, greatly enhances the tax base, is compatible with nearby neighborhoods, and reestablishes elements of the natural ecosystem" (Taken from the Executive Summary (Vol. 1, pg. 1) of the Alternative Urban Areawide Review report, February, 2001).

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: CPED, MMWMO, SEED (South East Economic Development Committee), MPLS Public Works

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$20,000

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Municipal State Aid	2752	0	0	835	1835	275	0	5697	0
State of Minnesota	1062	6398	0	0	21000	0	0	28460	0
MCDA	386	0	0	5130	5000	0	0	10516	0
Special Assessments	462	500	0	835	515	0	0	2312	0
Net Debt Bonds	183	0	0	400	850	1000	0	2433	0
Enterprise Revenue	1295	800	0	800	400	0	0	3295	0
MWMO	2000	0	0	0	0	0	0	2000	0
Subtotal:	8140	7698	0	8000	29600	1275	0	54713	0
Total Project Cost:									54713

Department: Public Works

Submitting Agency: Transportation

Priority: 17 of 45

Prepared By: Kelly Moriarity

Phone: 673-3617

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	3208	0	953	3809	571	0
B. Clearance/Demolition	952	0	476	1524	0	0
C. Relocation	0	0	3333	4381	0	0
D. Design Engineering/Architects	793	0	715	4622	161	0
E. Construction Costs	2378	0	2142	13854	482	0
Subtotal:	7331	0	7619	28190	1214	0
J. City Administration - add 5 percent	367	0	381	1410	61	0
Subtotal:	367	0	381	1410	61	0
Total:	7698	0	8000	29600	1275	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure. New development supported by this infrastructure will provide opportunities for mixed-use housing. Appropriately designed City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. This project will support development which will provide living wage jobs. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project. This project will also support the development of bioscience research facilities.

Goal #4 "Connected Communities"

This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, biking, driving or use of public transit. This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options. Community engagement during the design and construction of this project will enable the unique identities and character of community to influence the outcome of this project.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area. The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment. This project will help improve the quality of our lakes and rivers. The private development as well as infrastructure improvements will provide a regional storm water management plan as well as address contaminated soils.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area. This project will also promote the development of bioscience research facilities.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The SEED (South East Economic Development) committee was established several years ago with representatives from Marcy-Holmes, Como and Prospect park neighborhoods as well as South East business Association and the University of Minnesota. In the summer of 2001, the AUAR was presented to the whole committee and was received with overwhelming majority. The City of Minneapolis Council approved the AUAR on July 13, 2001.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The construction of this infrastructure will result in an increase in maintenance costs, which will reduce the ability of the city to meet existing service levels as resources are taken from the other areas to meet this new need. The city will need to re-allocate existing resources to cover Snow and Ice Control from its existing General Fund appropriation. In addition, the city will need to ask for an increase in its appropriation for cleaning from the Sewer Fund 7300 for additional sweeping and cleaning. As the new infrastructure ages additional costs will come to the General Fund appropriation on Street Maintenance and Repair for seal coating and pothole repair.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$8,140,000

4C. Describe how and when you intend to use the unspent balance:

The remaining balance will be spent on a storm water pond, storm drain system, new roadway. The intention is to build in the fall of 2008 if the property condemnation is successful.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

SEMI - West Granary project was funded for the year 2003 however, due to legal action land acquisition was stopped. Construction of Malcolm Ave. SE will start in the fall of 2008. Land acquisition for this segment is 80% complete.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? No

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Not clear at this time whether proceeds will be spent.

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will improve water quality, environmental quality, transportation and aesthetics. It will provide transportation alternatives that will move traffic out of neighborhoods and into the commercial development.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

A portion of the public will benefit from improved water quality, transportation and aesthetics. 100% of the public will benefit from creation of jobs, increased residential housing and overall increase to the City of Minneapolis tax base.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Justification of the size and scope of the project are provided in the AUAR that was approved by City Council. Value for the City's residents and taxpayers will come through an increase in the City's taxbase and an increase in jobs accomplished with a development that is sensitive to the surrounding community and environment.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project will involve environmental clean-up, water quality improvements, water quantity management, as well as aesthetic improvements through landscaping and streetscape.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

These projects were brought forth by the SEED committee mentioned earlier. Funding participation is being sought at the State and Federal levels. The Middle Mississippi Watershed Management Organization (MMWMO) has provided a \$2 million dollar grant for stormwater management, the State Department of Employment and Economic Development (DEED) has provided a \$1 million dollar Bioscience Infrastructure Grant, and the State has also provided a \$460,000 redevelopment Grant for infrastructure.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

A City Council approved developer has a proposal for redevelopment that requires the infrastructure to be in place to support the development. The construction of Granary Road will help provide an alternative traffic route during and after LRT construction along University and Washington Avenues scheduled for 2010-2014. The University of Minnesota Football Stadium is scheduled to open in the fall of 2009 and the surrounding neighborhoods would benefit from alternative access to this venue from the future Granary Road.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Will increase the tax base by attracting new business, create new jobs and provide an increase in residential housing.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

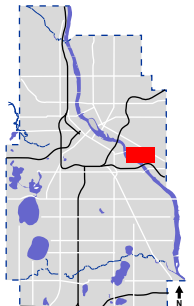
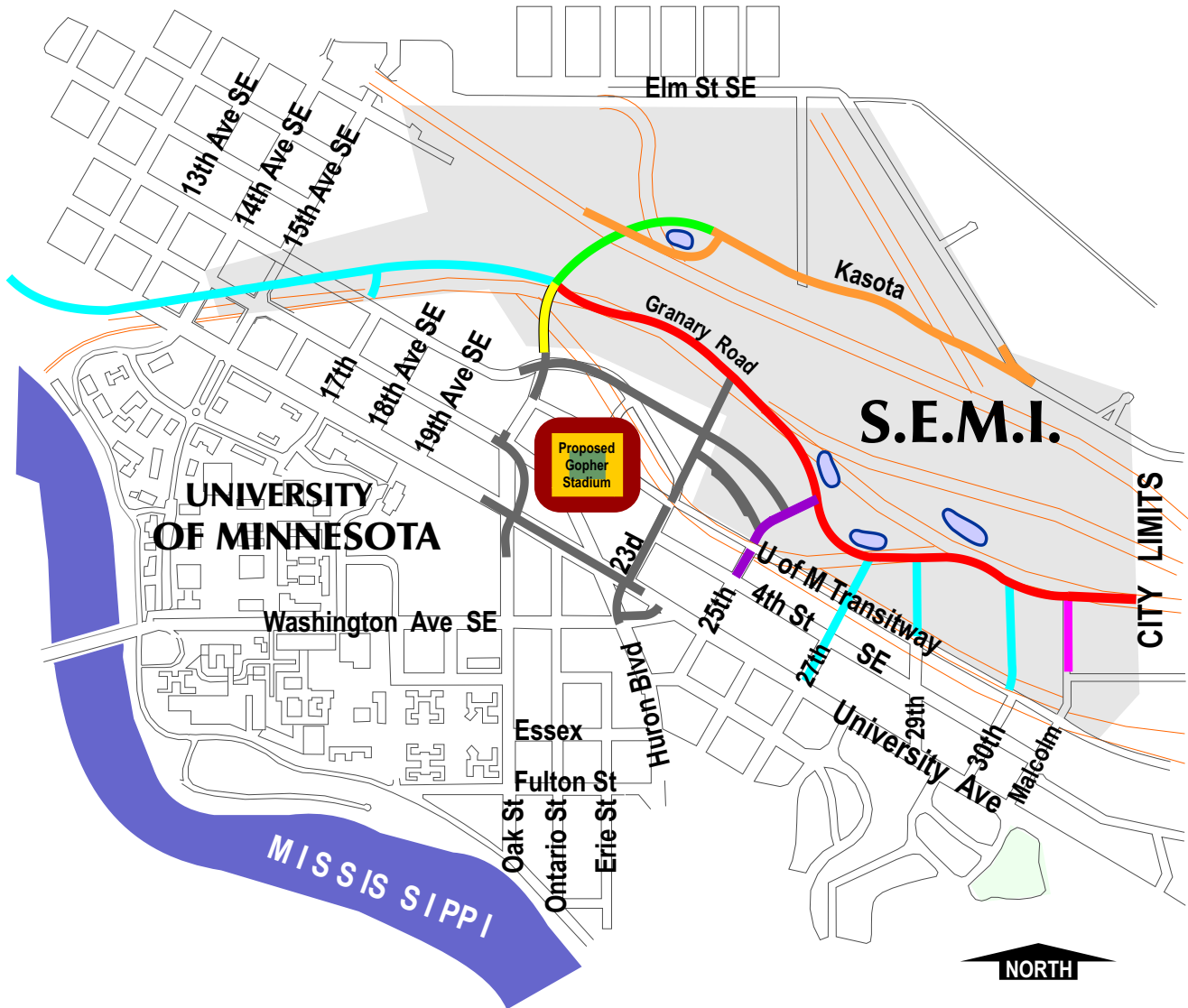
The AUAR states that the projected creation of living wage jobs will be between 1,697 - 6,254 jobs.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

The historic steel grain elevators at the center of this development are planned for preservation and incorporation into a park feature north of Granary Road.

University Research Park (SEMI)



Contact Person: Kelly Moriarity 612-673-3617

Year Built:	
Roadway Width:	
Pavement Rating:	



University Research Park
Proposed for 2009 - 2013

PV007

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: I-35W & Lake St Interchange Reconstruct, Phase 4			Project ID:	PV008
Location: Lake St(Blaisdell-5th Ave's)& I-35W (42nd St-I-94)		Start Date: 06/2008	Completion Date:	10/2024
In Adopted Five Year Plan?	Yes	First Year: 2002	Integrated Project?	Yes
Neighborhoods: Central, Lyndale, Whittier, Phillips			Wards:	6, 8, 10

Project Description:

Currently the I35W/Lake St. Intersection does not allow for direct accesses off and onto I35W. The proposed reconstruction of the interchange would add the desired freeway ingress/egress and a Bus Rapid Transit Station. The funding request in 2008, 2009 and 2010 is for entering into an RFP with Hennepin County and MnDOT. The result would be a variety of concept drawing, cost estimates and benefit cost memoranda to provide full access and a BRT Station at Lake Street.

Purpose and Justification:

The addition of full freeway access and a BRT Station at Lake St. will strengthen and encourage development along the Lake St. corridor. It will also redress the exclusion of freeway access to one of the City's principal east-west arterial corridors.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Hennepin County, Minnesota Department of Transportation

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	125	125	80	0	5	0	0	330	0
Municipal State Aid	600	0	0	0	0	0	0	600	0
Hennepin County	0	0	0	0	0	0	0	0	0
State of Minnesota	0	0	0	0	0	0	0	0	0
Federal Government	0	0	0	0	0	0	0	0	0
MET Council	0	0	0	0	0	0	0	0	0
Subtotal:	725	125	80	0	5	0	0	930	0
Total Project Cost:									930

Department: Public Works

Submitting Agency: Transportation

Priority: 20 of 45

Prepared By: Lisa Cerney

Phone: 673-3061

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	119	76	0	0	0	0
E. Construction Costs	0	0	0	0	0	0
Subtotal:	119	76	0	0	0	0
J. City Administration - add 5 percent	6	4	0	0	0	0
Subtotal:	6	4	0	0	0	0
Total:	125	80	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home" - This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis" - This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none" - This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities" - This project will ensure the connection of sustainable urban villages. This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, biking, driving or use of public transit. This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options. Community engagement during the design of this project will enable the unique identities and character of community to influence the outcome of this project.

Goal #5 "Enriched Environment" - Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area. The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

This project will help improve the quality of our lakes and rivers. This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination" - This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project adheres to Sections 1.5; 1.12; 2.3; 3.1; 4.1; 4.2; 4.3; 7.4; 8.1 8.2; 8.4; 8.9; 8.10 and 9.27 of the City Comprehensive Plan. The final design will maintain and enhance the elements of the City and County's transportation system while balancing the interests of economic development and neighborhood livability. Efforts will be made to: reclaim underutilized pavement for wider boulevards, narrow streets at intersections that have high pedestrian traffic; establish permanent & temporary parking lanes to slow traffic where possible and when acceptable to a given neighborhood and; discourage substantial traffic increases on residential streets. The project will accommodate pedestrian volumes, meet ADA standards, and include trees and other amenities. The design is intended to insulate residential areas from commercial truck traffic and encourage truck movement to use the regional highway network. The project is working with Metro Transit to improve the overall service offered by the existing transit system on Lake Street. Efforts will be made to add additional bus shelters. Develop increased transit and alternative transportation service at the Honeywell/Hospitals area "Existing Growth Center" in South Phillips such that it will provide a balanced transportation system that ensures continued economic vitality and contributes to the quality of life. Provide good regional and intra-city transit access to meet

City of Minneapolis

2009-2013 Capital Improvement Project Plan

commuter needs. Promote the accessibility of downtown Minneapolis by improving and balancing the existing transportation system.

The project's design includes the management of the city's arterial street system to balance city and regional traffic needs with the regional highway system serving primarily regional traffic needs. Manage the highway ramp metering system to eliminate penalties to downtown travelers in the form of excessive queues and delays and enhance the appeal of car pooling. It will encourage alternative modes of transportation by allowing reductions in long-term parking requirements in exchange for measurable and quantifiable incentives for transit usage and ride sharing. The project intends to facilitate installation of neighborhood-based art when possible. CPTED principles will be used in selecting the streetscape design. Street lighting will be selected on the basis of light output, glare control, capital costs and energy efficiency within the context of public safety, aesthetics, neighborhood livability and economic development. Project will encourage the reinvestment in a Commercial & Community Corridor by providing safety for pedestrians, attractive streetscape elements and add pedestrian scale interest to encourage walking. It will maintain city's physical transportation facilities so that the street and sidewalks do not pose a threat to the well-being of citizens and users. Project will preserve and enhance the street's character and pedestrian orientation of Lake St. while maintaining its capacity to carry its design life traffic volumes. It will encourage the planting and replacement of trees on public property.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance cost to a minimum while providing its highest ride quality. Future roadway maintenance expenses can then be programmed to maximize cost/benefit through routine repairs and overlays.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Extensive work has been done with Project Advisory Committee (PAC), PAC sub-committees, local neighborhood groups and business groups. The resulting preliminary design layout has been submitted to State & Federal agencies (MnDOT, SHPO, FHWA) for their review.

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The project will provide enhancements to the neighborhoods through the use of streetscape amenities along the neighborhoods abutting I35W and at neighborhood gateways & connectors (as well as aesthetic treatments to I35W) in effort to begin re-knitting the communities severed by the original I35W construction.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 25

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

A reconstructed roadway, built to current geometric standards, provides a safer roadway through better lane configuration, improved traffic control devices, smoother driving surface, better surface drainage, and improved pedestrian walkways. It will also provide a multi modal benefit with the BRT Station at I35W and Lake Street.

Capital Cost and Customer Service Delivery

City of Minneapolis

2009-2013 Capital Improvement Project Plan

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

I-35W is one of the heaviest traveled roadway's in the state. It has not been rebuilt since its initial construction more than 30 years ago. The needs of the traveling public have increased demand on the roadway and it is nearing the end of its design life. The need to accommodate transit will be included as part of the project.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The reconstructed State & County roadways will provide improved access to City streets and thereby facilitate more efficient access of the neighborhoods by City vehicles.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project has extensive aesthetic treatments that will enhance the visual impact of the I35W corridor. Also, tree plantings and landscaping proposed as part of the project will extend the urban forest and thereby improve the quality of the environment. The BRT Station will help reduce traffic and congestion.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

There will be collaboration with Hennepin County, MnDOT, Metro Transit and FHWA to determine the appropriate plan to accommodate access and a BRT Station at Lake Street.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The major portion of the City's local share of the future project (as stipulated by MnDOT's cost participation policy) is to be over covered by previous and future scheduled City Capital Improvement projects. This includes the 1st Ave & Stevens bridges over the Greenway and a portion of the opening of Nicollet Ave at Lake St. These projects have been scheduled prior to, and their designs would be affected by, the I35W/Lake St. Access project. Since the I35W/Lake St. Access project will incorporate these previously scheduled projects, the need for additional funding to cover the City's cost participation will be kept to a minimum.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

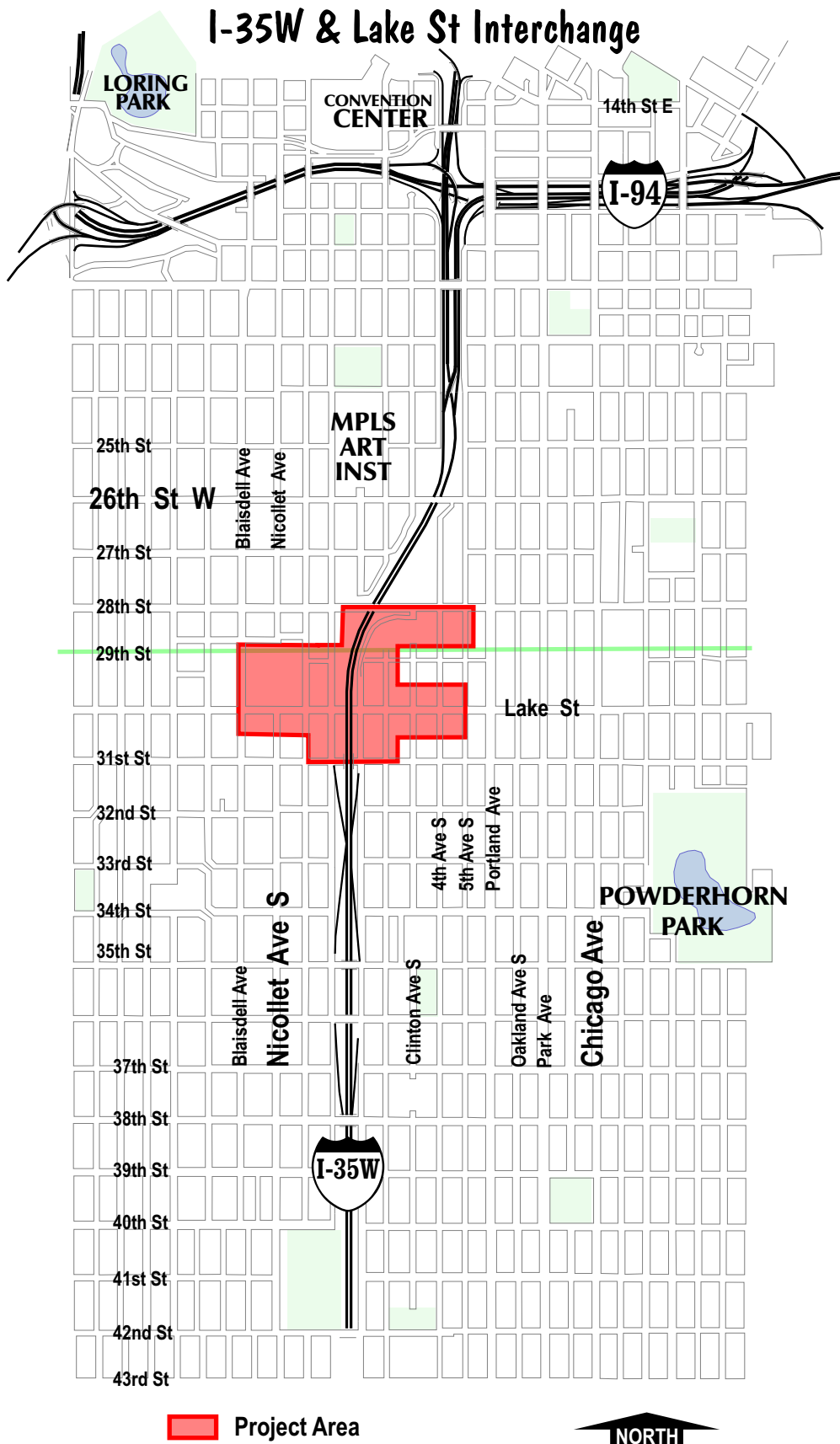
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Jenifer Loritz 612-673-3625

Year Built:	
Roadway Width:	
Pavement Rating:	



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

**I-35W & Lake St Interchange
Reconstruction - Phase IV**
Scheduled for 2009 - 2010

PV008

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: 6th Ave N (5th St N to Dead End N of Wash Ave)		Project ID:	PV019
Location: 5th St N to Dead End North of Washington Ave		Start Date: 05/2011	Completion Date: 08/2011
In Adopted Five Year Plan?	Yes	First Year: 2011	Integrated Project? No
Neighborhoods: North Loop		Wards:	5,7

Project Description:

This paving project is approximately 0.28 miles in length and is bounded on the north by Washington Ave and on the south by Fifth Street. The area that the street services was once primarily an industrial and commercial area. However, the land use of the area is currently changing. Residential units are being introduced by the construction of Bookman Lofts and Bookman Stacks.

This street has many areas of broken or non-existent curbs, brick and patched bituminous surface. These conditions require intensive patching and restoration work in order to maintain the heavy commercial, tandem axle, and Semi vehicles that support the commercial and industrial business in the area.

This proposal would eliminate the maintenance problems by reconstructing this street to commercial standards: curb and gutter, parking lanes/bays, sidewalk and new pavement surface while keeping in perspective the historical nature of this area and the desire of the community to preserve the historical feel. There may be opportunity to salvage the bricks and use them for the new pavement surface, boulevard enhancement or parking lanes/bays. Public works will work with the Minneapolis HPC and North Loop Neighborhood to address the concerns and desires of the community.

Purpose and Justification:

The current condition of the pavement is poor. There is a need to define the geometry for the roadway: pedestrian facilities, parking lanes/bays, traffic lanes and delivery docks to reduce the risks of unsafe conditions for the pedestrians and vehicle drivers.

Because the area is being redeveloped there is a need to address both pavement condition as well as how the facility functions with new adjacent land uses.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Twins Stadium, LRT, HC, State

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$6,300)

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	505	0	0	0	505	0
Municipal State Aid	0	0	0	1490	0	0	0	1490	0
Special Assessments	0	0	0	295	0	0	0	295	0
Subtotal:	0	0	0	2290	0	0	0	2290	0
Total Project Cost:									2290

Department: Public Works

Submitting Agency: Transportation

Priority: 30 of 45

Prepared By: Jeff Handeland

Phone: 673-2363

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	5	0	0	0
D. Design Engineering/Architects	0	0	219	0	0	0
E. Construction Costs	0	0	1503	0	0	0
F. Project Admin/Management	0	0	183	0	0	0
H. Other/Contingency	0	0	271	0	0	0
Subtotal:	0	0	2181	0	0	0
J. City Administration - add 5 percent	0	0	109	0	0	0
Subtotal:	0	0	109	0	0	0
Total:	0	0	2290	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will enhance the public infrastructure by reconstructing the roadway and by updating the traffic signal and lighting systems thereby providing a safe transportation corridor for the mobility of the citizens.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will ensure the connection of sustainable urban villages. This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, biking, driving or use of public transit. This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options. Community engagement during the design and construction of this project will enable the unique identities and character of community to influence the outcome of this project.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This proposal is consistent with the policies of the City of Minneapolis Comprehensive Plan. The policies that this proposal addresses are:

Policy 8.1 Minneapolis will maintain and enhance the elements of a responsive transportation system through balancing the interests of economic development and neighborhood livability.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Policy 8.2 Minneapolis will continue to build, maintain and require a pedestrian system which recognizes the importance of a network of private and public sidewalks which achieve the highest standards of connectivity and amenity.

Policy 8.3 Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the City.

Policy 8.4 Minneapolis will continue to build and maintain road infrastructure in order to assure residents and motorists a better choice for a range of transportation needs.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The action of reconstructing this area will result in a decrease in maintenance costs, which will allow the city to move its maintenance resources to other areas that are coming into need as they reach the end of their life cycle. 6th Ave N is a brick and paver surface that has been cut a number of times since the 1920's when it was built. The method of repair has been asphalt patch to hold the remaining brick in place. By creating a uniform surface treatment this would reduce the need for maintenance and improve ride-ability for the user of the roadway.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

With the current residential redevelopment, this project would enhance neighborhood livability by constructing a safer roadway with defined pedestrian and vehicle spaces.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 3

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

8900 Vehicles / Day x 1.3 People / Vehicle = 11,570 People who use this roadway per day who would benefit from the reconstruction of the roadway. The completion of this project will improve the quality and ride-ability of Sixth Ave N in addition to reducing ongoing maintenance costs and expanding the useful life of the roadway. By eliminating the need for extensive maintenance on Sixth Ave N those resources may be reallocated to other roadways nearing the end of their life cycles.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and scope of the project has been optimized to maximize the life cycle of Sixth Ave N. The large ADTs (Average Daily Traffic) on the roadway combined with the deteriorated state of the roadway justify the need for reconstructing the roadway.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The completion of this project will improve the quality and ride-ability of Sixth Ave N in addition to reducing ongoing

City of Minneapolis

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maintenance costs and expanding the useful life of the roadway. By eliminating the need for extensive maintenance on Sixth Ave N those resources may be reallocated to other roadways nearing the end of their life cycles.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Tree plantings in the proposed project will improve the quality of the environment. New curb and gutter, sidewalks, pavement surface and landscaping will give the area a fresh, clean attractive appearance.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project may enhance the tax base by encouraging more redevelopment in the area.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

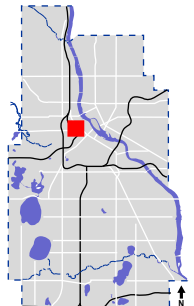
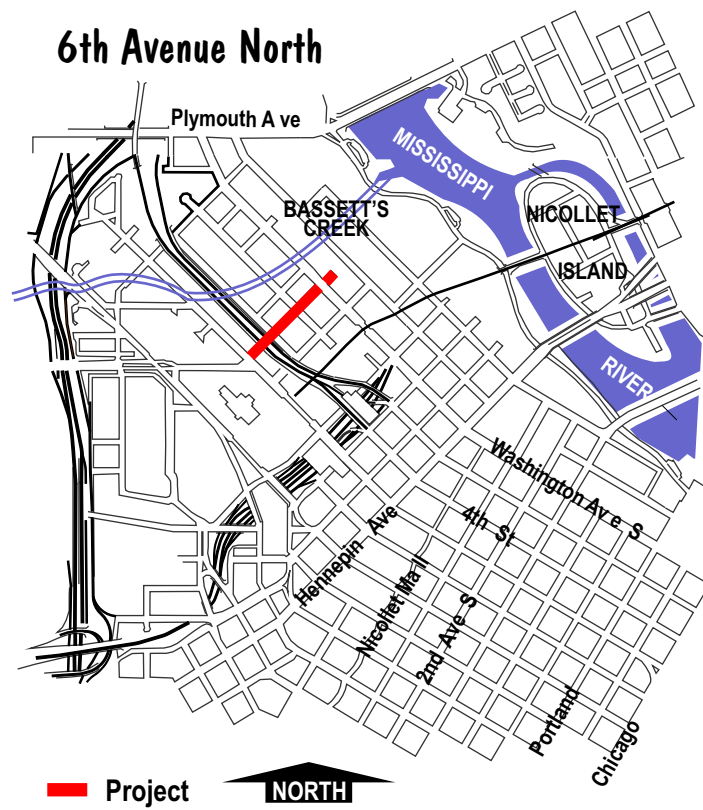
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Providing better access to the area businesses.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Jeff Handeland 612-673-2363

Year Built:	1926
Roadway Width:	50'
Pavement Rating:	-1



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

6th Ave N
Dead End to 5th St N
Scheduled for 2011

PV019

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: 33rd Ave SE and Talmage Avenue **Project ID:** PV021
Location: from 29th Ave to 33rd Ave SE and Hennepin to Como **Start Date:** 04/2011 **Completion Date:** 11/2011
In Adopted Five Year Plan? No **First Year:** 2011 **Integrated Project?** No
Neighborhoods: Como **Wards:** 1

Project Description:

The proposed project will reconstruct 33rd Avenue Southeast between Como Avenue Southeast and Hennepin Avenue and Talmage Avenue between 29th Avenue Southeast and 33rd Avenue Southeast for a total length of 0.5 miles. The roads are currently constructed of oil-dirt and the adjacent properties are commercial. Both of these streets carry two way traffic with miscellaneous parking on both sides. Additionally, a tremendous amount of patchwork has been done to this roadway in previous years. The existing road has little existing curb and gutter to aid drainage. The proposed plan will correct these problems and potentially add sidewalk, curb and gutter and boulevards where it does not exist today.

Purpose and Justification:

These segments of 33rd Avenue Southeast and Talmage Avenue are constructed of oiled dirt and have never been constructed to current City standards. If the project is not constructed, the maintenance costs of a deteriorating roadway which is past the point of preservation maintenance will continue to increase.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: State - Aid, Neighborhood

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$14,000)

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	780	0	0	0	780	0
Municipal State Aid	0	0	0	2075	0	0	0	2075	0
Special Assessments	0	0	0	970	0	0	0	970	0
Subtotal:	0	0	0	3825	0	0	0	3825	0
Total Project Cost:									3825

Department: Public Works

Submitting Agency: Transportation

Priority: 33 of 45

Prepared By: Ole Mersinger

Phone: 673-3537

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	371	0	0	0
E. Construction Costs	0	0	2560	0	0	0
F. Project Admin/Management	0	0	175	0	0	0
H. Other/Contingency	0	0	537	0	0	0
Subtotal:	0	0	3643	0	0	0
J. City Administration - add 5 percent	0	0	182	0	0	0
Subtotal:	0	0	182	0	0	0
Total:	0	0	3825	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2,3

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Reconstruction of 33rd Ave SE and Talmage Ave SE will maintain existing infrastructure while reducing ongoing maintenance costs. Not improving these streets will require an extraordinary amount of maintenance dollars to be spent on these streets which could be spent in other areas by the Department. Therefore, improving these streets will allow better use of limited maintenance dollars.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Policy 8.1 Minneapolis will maintain and enhance the elements of a responsive transportation system through balancing the interests of economic development and neighborhood livability.

Policy 8.3 Minneapolis will continue to build, maintain and require a pedestrian system which recognizes the importance of a network of private and public sidewalks which achieve the highest standards of connectivity and amenity.

Policy 8.4 Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the City.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The action of constructing this area will result in a decrease in maintenance costs, which will allow the responsible agency to move its maintenance resources to other areas that are coming into need as they reach the end of their life cycle. This is one of the oil-dirt streets in Minneapolis, which do not have a high quality permanently paved surface, so the department must visit this site multiple times during the year and piece sections of the dirt streets together. This checker board approach does not hold up well to the traffic on this roadway, so an improvement would be seen as a great plus for the adjoining properties, users and the department.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

City of Minneapolis

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N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The newly paved streets with curb and gutter give the neighborhood a fresh, clean, attractive appearance enhancing the livability of the neighborhood. Drainage problems will be corrected with re-grading to eliminate standing water problems. Landscaping will provide a more pleasant environment for pedestrians and residents.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 1

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The current ADT is 2500 vehicles x 1.3 people/car = 3250 people/day. A new roadway surface will minimize possible vehicle damage by potholes and will minimize maintenance costs.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Complete reconstruction of these streets is needed because they are still oil-dirt streets which have never been constructed to current standards and therefore require extraordinary maintenance.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Construction of new streets, curbs, gutters, and sidewalks will provide a clean safe driving and walking surface with minimal maintenance costs for many years into the future.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Paving these oil-dirt streets will help improve storm water quality by lowering sediment loading. Improving storm water quality improves the overall quality of surface waters within Minneapolis.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project will be designed to State Aid Standards for their review and approval for funding. The Project Engineer will work with the neighborhood and businesses during the design process.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

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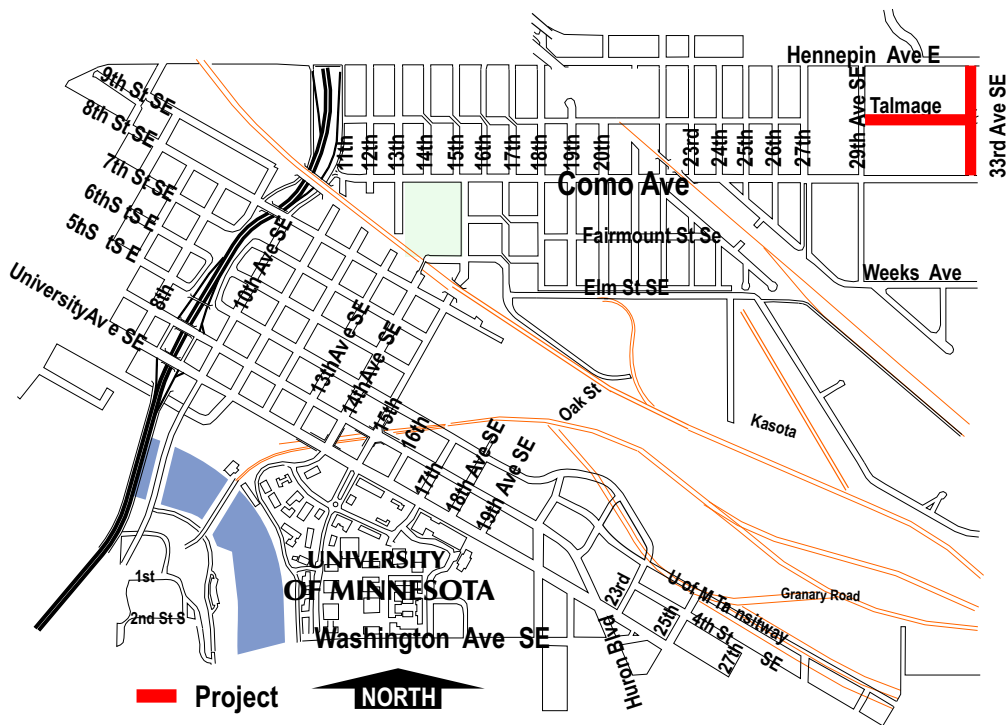
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Talmage Ave



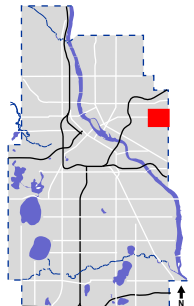
33rd Ave SE



Talmage Ave



Talmage Ave



Contact Person: Ole Mersinger 612-673-3537

Year Built:	Not Paved
Roadway Width:	32'
Pavement Rating:	N/A



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Talmage Ave from 29th to 33rd Aves SE
33rd Ave SE from Como Ave to Hennepin Ave

Proposed for 2011

PV021

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Franklin/Cedar/Minnehaha Improvement Project		Project ID:	PV028
Location: Franklin Ave at Cedar Ave / Minnehaha Ave		Start Date: 04/2010	Completion Date: 12/2011
In Adopted Five Year Plan?	Yes	First Year: 2010	Integrated Project? Yes
Neighborhoods: Seward, Ventura Village		Wards:	2,6,9

Project Description:

This project will reconstruct the intersections of Franklin Ave and Cedar Ave, Cedar Ave and 20th Ave S and Cedar Ave and 22nd St E. Minnehaha Ave will be realigned with old 20th Ave S north of Franklin Ave and new 20th Ave S will be aligned with 9th St to the west. In addition 22nd St E will be extended to Cedar Ave to provide a new connection between Minnehaha Ave and Cedar Ave south of Franklin Ave. The goal and intent of this project is to improve both pedestrian and vehicular safety through this corridor with a design that also enhances and encourages multi-modal use. Along with the roadway reconstruction work this project also includes streetscape elements which will be defined through an extensive public participation process. The streetscape is likely to include pedestrian level lighting, trees and plantings, transit station improvements and public art.

Purpose and Justification:

The Franklin Ave / Cedar Ave / Minnehaha Ave intersection is reported as the third worst intersection for crashes in the City of Minneapolis. According to traffic volume data, in 2003 the average daily traffic count on Cedar Ave at this intersection was 17,400. By 2030 this number is forecast to increase to 20,300 average vehicles per day. One objective of this project is to improve overall safety and capacity through this accident ridden and complex intersection with a design that also enhances and encourages multi-modal use. There is also a lot of anticipated redevelopment in and around this area, the new design will better accommodate these planned changes by minimizing building set-backs and space that is inadequately used.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: CPED, Hennepin County Transportation Department, MnDOT

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Other:(max 24 characters)	0	0	0	3906	0	0	0	0	3906
Federal Government	0	0	0	2727	0	0	0	0	2727
Hennepin County	0	0	0	0	0	0	0	0	0
Net Debt Bonds	0	0	0	0	0	0	0	0	0
Municipal State Aid	0	0	0	0	0	0	0	0	0
Special Assessments	0	0	0	860	0	0	0	860	0
Subtotal:	0	0	0	7493	0	0	0	860	6633
Total Project Cost:									7493

Department: Public Works

Submitting Agency: Transportation

Priority: 31 of 45

Prepared By: Jenifer Loritz

Phone: 673-3625

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	552	0	0	0
E. Construction Costs	0	0	5451	0	0	0
F. Project Admin/Management	0	0	152	0	0	0
H. Other/Contingency	0	0	981	0	0	0
Subtotal:	0	0	7136	0	0	0
J. City Administration - add 5 percent	0	0	357	0	0	0
Subtotal:	0	0	357	0	0	0
Total:	0	0	7493	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area.

The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project adheres to sections 1.5, 1.9, 1.12, 2.3, 3.1, 4.1, 4.2, 4.3, 7.4, 8.1, 8.2, 8.4, 8.9, 8.10 and 9.27 of the City Comprehensive Plan.

The project will maintain and enhance the elements of the city's and county's transportation system while balancing the interests of economic development and neighborhood livability. The project will accommodate pedestrian and vehicle volumes while providing actual and perceived senses of safety and security. The project intends to facilitate installation of neighborhood-based art wherever possible. This project will encourage the reinvestment in this Commercial and Residential Corridor by providing safety for pedestrians, attractive streetscape elements and adding pedestrian scale interest to encourage walking and the use of public transit.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Project will increase the annual maintenance cost for the city because of the necessity of added signals. The project will be paid for mainly through Federal funds along with assessment and bonds.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The project will enhance neighborhood livability through the reconstruction of the intersections that will provide safer and higher capacity multi-modal movement. In addition the project will provide enhancements to the neighborhood through the use of streetscape amenities.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 12

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Besides the three neighborhoods, this area is impacted by a large volume (approximately 18,000 vehicles per day) of the traveling public.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The third highest accident intersection in the city and the safer movement of pedestrians needs to be addressed. This project will address those problems through the realignment, reconstruction and construction of new intersections and pedestrian corridors.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The reconstruction of the intersections and pedestrian corridors will provide safer and higher capacity multi-modal movement. In addition the project will provide visual enhancements to the neighborhood through the use of streetscape

City of Minneapolis

2009-2013 Capital Improvement Project Plan

amenities.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project is anticipated to include tree plantings and streetscape elements that will extend the urban forest and thereby improve the quality of the environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The City of Minneapolis departments of CPED and Public Works have been working with Hennepin County, residents, businesses and developers in the area of this project to develop a comprehensive plan that will address the safety concerns, multi-modal transit use and development needs of the area. Several Transportation Enhancement Fund Applications (TEA-21) were submitted and approved for this project.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The City of Minneapolis departments of CPED and Public Works, with the endorsement of Hennepin County, has been awarded a total of \$2,727,000 through several Federal Transportation Enhancement Fund Applications (TEA-21) for this project. These funds were approved for 2010 with sunset dates in 2011.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The newly reconstructed intersections with improved geometry along with the added streetscape elements will provide a more viable area for the planned redevelopment projects thereby enhancing the neighborhood value and tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

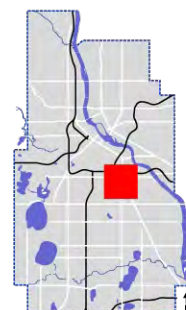
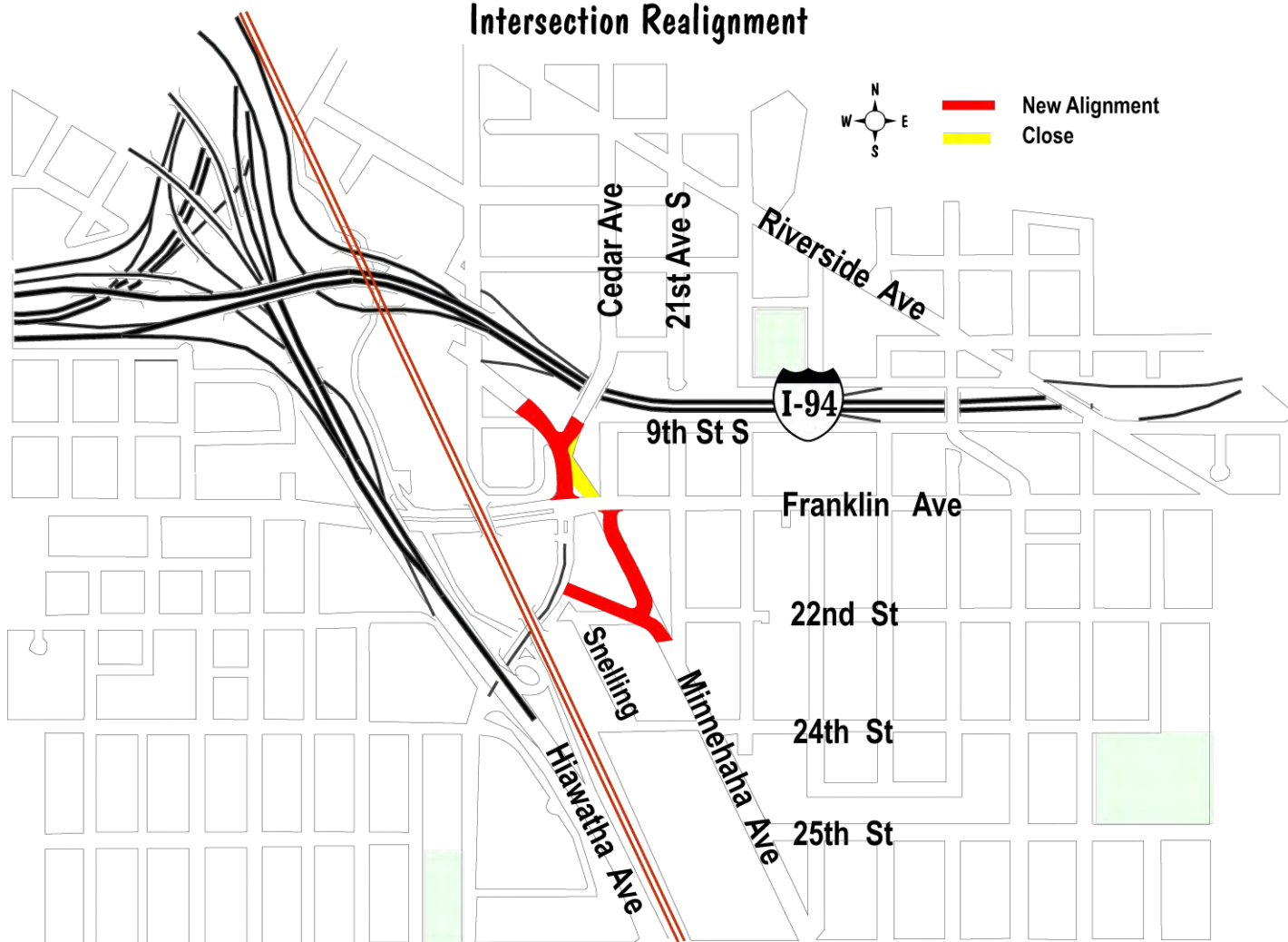
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Franklin/Cedar/Minnehaha Intersection Realignment



Contact Person: Jenifer Loritz 612-673-3625

Year Built:	1956 -1957
Roadway Width:	Varies
Pavement Rating:	Varies



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Franklin/Cedar/Minnehaha
Intersection Realignment

Proposed for 2011

PV028

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Chicago Ave S (8th St S to 28th St E)			Project ID:	PV029
Location: 8th St S to 28th St E		Start Date: 04/2009	Completion Date:	11/2010
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project?	Yes
Neighborhoods: Elliot Park, Phillips West, Midtown Philips & Ventura village			Wards:	6, 7, 9

Project Description:

The project is 1.3 miles in length and is located along Chicago Ave S from 8th St S to 28th St E. Chicago Ave is a high volume north/south street emerging from downtown into South Minneapolis. It is a major bus route and a commercial node. This corridor is known as the Life Sciences Corridor and serves three major hospitals, Abbott Northwestern, Children's and Hennepin County Medical Center. The high volume of traffic has taken its toll on the roadway, which has many ruts and potholes. The objective of this project is to reconstruct this street which is rated in poor condition by the City's pavement management program. Included in the reconstruction will be coordinated overhead signal improvements.

Purpose and Justification:

The existing pavement is over 40 years old, showing signs of severe deterioration and is at the end of its service life. The street also has a high rating of maintenance dollars spent and therefore maintenance costs would be reduced with the segment being reconstructed. Also, a newly constructed road would help preserve the vitality of the commercial node in the area which serves Children's Hospital, Abbott Northwestern Hospital, HCMC and numerous emergency vehicles.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: State-Aid, Neighborhood & Business Associations, CPED

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$15,000)

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Enterprise Revenue	0	145	0	0	0	0	0	145	0
Municipal State Aid	0	4690	3695	0	0	0	0	8385	0
Special Assessments	0	4520	4520	0	0	0	0	9040	0
Net Debt Bonds	0	1305	910	0	0	0	0	2215	0
Subtotal:	0	10660	9125	0	0	0	0	19785	0
Total Project Cost:									19785

Department: Public Works

Submitting Agency: Transportation

Priority: 08 of 45

Prepared By: Ole Mersinger

Phone: 673-3537

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	107	90	0	0	0	0
D. Design Engineering/Architects	897	440	0	0	0	0
E. Construction Costs	7070	6425			0	0
F. Project Admin/Management	366	336	0	0	0	0
H. Other/Contingency	172	1400	0	0	0	0
Subtotal:	8612	8691	0	0	0	0
J. City Administration - add 5 percent	508	434	0	0	0	0
Subtotal:	508	434	0	0	0	0
Total:	9120	9125	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

Goal #1 "A Safe Place to call Home"; Goal #2 "One Minneapolis"; Goal #3 "Lifelong Learning second to none"; Goal #4 "Connected Communities"; Goal # 5 "Enriched Environment"; Goal #6 "A Premier Destination".

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will ensure the connection of sustainable urban villages.

This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, driving or use of public transit.

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Community engagement during the design and construction of this project will enable the unique identities and character of community to influence the outcome of this project.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area.

The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

This project will help improve the quality of our lakes and rivers.

This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This proposal is consistent with the policies of the City of Minneapolis Comprehensive Plan. Here are the policies this project proposal addresses:

Policy 8.1 Minneapolis will maintain and enhance the elements of a responsive transportation system through balancing the interests of economic development and neighborhood livability.

Policy 8.4 Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the City.

Policy 8.5 Minneapolis will strengthen the transportation system in favor of transit alternatives in order to make transit a better choice for a range of transportation needs.

Policy 8.7 Minneapolis will direct its share of regional growth to areas well served by transit, to existing and potential growth centers and along transit corridors.

Policy 8.9 Minneapolis will work with Metro Transit to improve the focus, priority and overall service offered by the existing transit system.

Policy 8.10 Minneapolis will promote the accessibility of downtown Minneapolis by improving and balancing the existing transportation system.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Reconstructing this segment will result in a decrease in maintenance costs, which will allow the responsible agency to move its maintenance resources to other areas that are coming into need as they reach the end of their life cycle.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The newly paved streets with curb and gutter give the neighborhood a fresh, clean, attractive appearance enhancing the livability of the neighborhood. Landscaping and new sidewalks will provide a more pleasant, safe environment for residents and pedestrians. Intersection safety should increase with the installation of overhead signals.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 6

City of Minneapolis

2009-2013 Capital Improvement Project Plan

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

6% is based on an average of 9,800 vehicles per day traveling on this section of roadway assuming 2.5 passengers per vehicle. This is a total of 24,500 people over the city's population of 382,618. The anticipated public benefit of a reconstructed roadway provides a safer roadway through a smoother driving surface, better surface drainage, and improved pedestrian walkways. Signal upgrades will also improve the safety of intersections by reducing accidents.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The existing curb and gutter and pavement is in poor condition. A significant amount of patchwork has been done in previous years. Complete street reconstruction is needed because the street has deteriorated past the point where routine maintenance can preserve a safe and pothole free driving surface.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The completion of this project will improve the quality of Chicago Ave S thereby reducing the ongoing maintenance costs and expand the useful life of the roadway.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

To the extent that the urban forest improves the urban environment, the tree plantings proposed in this project will improve the quality of the environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project will be designed to State Aid Standards for their review and approval for funding. The Project Engineer will work with the neighborhood and business partnerships who will be assessed for a portion of the project costs.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The 2500 block of Chicago Ave is slated to be reconstructed in 2008 due to utility and grade changes for the Children's Hospital expansion. Reconstruction of the remaining corridor in 2009 and 2010 will create a safe and consistent image along the corridor.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The newly paved streets with new curb and gutter and streetscape amenities will give the neighborhood a fresh, clean and attractive appearance enhancing the neighborhood value and tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

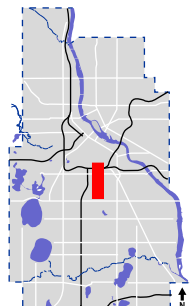
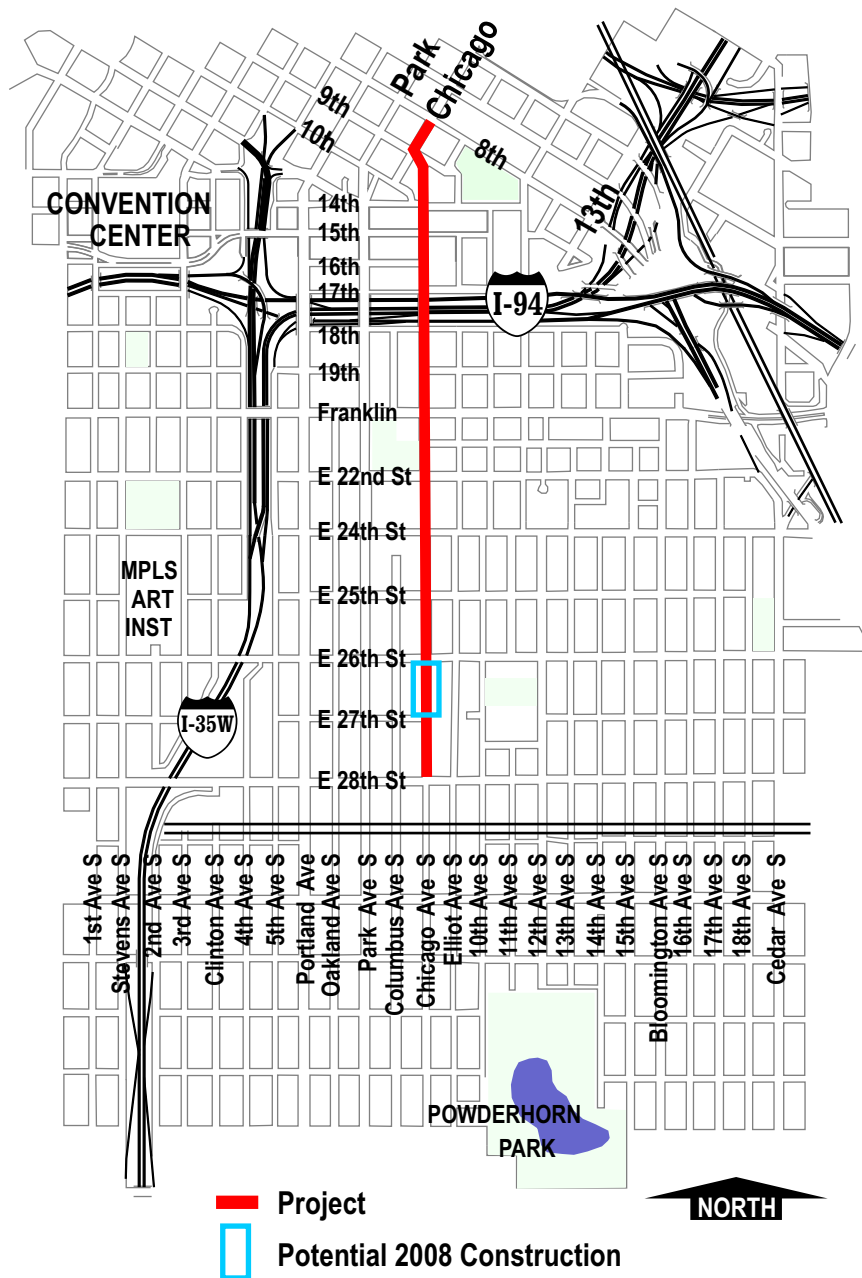
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Ole Mersinger 612-673-3537

Year Built:	1957
Roadway Width:	48'
Pavement Rating:	42



Chicago Ave from 8th to 28th Streets
Proposed for 2009 - 2010

PV029

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: TH121/Lyndale Ave S		Project ID:	PV035
Location: Crosstown North to 56th Street W. & Lyndale Ave. S	Start Date: 04/2013	Completion Date:	12/2013
In Adopted Five Year Plan? Yes	First Year: 2013	Integrated Project?	Yes
Neighborhoods: Kenny and Windom		Wards:	11 and 13

Project Description:

TH 121 was constructed in its present configuration as part of the original alignment of I-35W. When I-35W alignment was modified and constructed at its current location, TH121 was modified to provide high traffic volume access from the southwest section of the City of Minneapolis to the west bound Crosstown Freeway as well as access to and from the I-35W Freeway. Upon completion of the future reconstruction of the I-35W Crosstown area, TH 121 traffic volumes are expected to decrease. This will enable the City to reconstruct TH 121 down from a multi-lane divided section to a lower speed urban street from the Crosstown Freeway to 58th Street West and redevelop this area. The project includes the reconstruction of TH 121 from the Crosstown Freeway to 58th Street West; traditional street grid extension/connection of 57th Street West, 59th Street West, and 60th Street West; and the reconstruction of Lyndale Avenue South from 56th Street West to the Crosstown Freeway.

Purpose and Justification:

With the completion of the reconstruction of the I-35W Crosstown area, TH 121 provides more traffic capacity than is warranted. This project will reduce TH121 down to the appropriate design, enabling the redevelopment of the prime unused right-of-way, thus expanding the city's tax base. A master plan for redevelopment of this area that has this project as a key component has been developed with neighborhood input and was approved in 2007.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: CPED, MNDOT, and Hennepin County

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Other:unidentified	0	0	0	0	0	0	0	0	1100
Net Debt Bonds	0	0	0	0	0	2235	0	2235	0
Municipal State Aid	0	0	0	0	0	2150	0	2150	0
Special Assessments	0	0	0	0	0	445	0	445	0
Enterprise Bonding	0	0	0	0	0	600	0	600	0
Subtotal:	0	0	0	0	0	5430	0	5430	1100
Total Project Cost:									6530

Department: Public Works

Submitting Agency: Transportation

Priority: 42 of 45

Prepared By: Greg Schroeder

Phone: 673-3718

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	500	0
E. Construction Costs	0	0	0	0	4985	0
F. Project Admin/Management	0	0	0	0	310	0
H. Other/Contingency	0	0	0	0	425	0
Subtotal:	0	0	0	0	6220	0
J. City Administration - add 5 percent	0	0	0	0	310	0
Subtotal:	0	0	0	0	310	0
Total:	0	0	0	0	6530	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

City Goals 1,2, 3, 4, 5, and 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area.

The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with the Cities Comprehensive Plan Chapters 8.1, 8.2, and 8.4 by enhancing the transportation system through balancing the interests of economic development and neighborhood livability. In addition, by restoring the traditional street grid system in this area this project is also consistent with chapter 9.13.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Both

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

By returning a portion of this area back to a traditional street grid system, the City street system mileage will increase, thus requiring additional maintenance funds. However, by reconstructing Lyndale Avenue South, the City annual maintenance costs will decrease. It is expected that these costs will offset each other.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will reduce the traffic speeds on TH 121, enable the traditional street grid extension/connection of 57th Street West, 59th Street West, and 60th Street West; and the reconstruction of Lyndale Avenue South from 56th Street West to the Crosstown Freeway. All of these features will help enhance the neighborhood livability, add to the safety of the residents affected by providing better access to the neighborhood.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 15

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This project will benefit approximately 60,000 residents by: 1) maintaining access to the I-35W Crosstown Commons area; 2) providing better, safer access to the neighborhood through the traditional street grid extension/connection of 57th Street West, 59th Street West, and 60th Street West; and the reconstruction of Lyndale Avenue South from 56th Street West to the Crosstown Freeway; 3) providing additional housing and commercial development opportunities by development of the unused right-of-way.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

A collaborative project involving CPED, MNDOT, and Hennepin County will bring different funding sources together allowing the city to deliver a high quality service at a good value to our tax payers. The goal of this project is to pay back any City funds from the development of the unused right-of-way.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Improved road surfaces will facilitate smooth and efficient transportation for the area.

Environmental Quality

City of Minneapolis

2009-2013 Capital Improvement Project Plan

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

By restoring a more traditional street grid system in this area the more residential visual quality and use of the area will be restored. The houses built as a result will be more modern with greatly improved efficiencies over the other housing in the area. In addition, this project will create more housing within the city, enabling families to relocate in Minneapolis from the suburbs, potentially reducing driving resulting in a reduction of greenhouse gas emissions.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

MNDOT and Hennepin County are the current owners of portions TH 121 and Lyndale Avenue South. The turn back of these streets and associated funding would be applied to this project. CPED would facilitate the redevelopment of the unused right-of-way.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project should occur after the completion of the I-35W Crosstown reconstruction project.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The development of the unused right-of-way will return this land back on to the tax roles.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

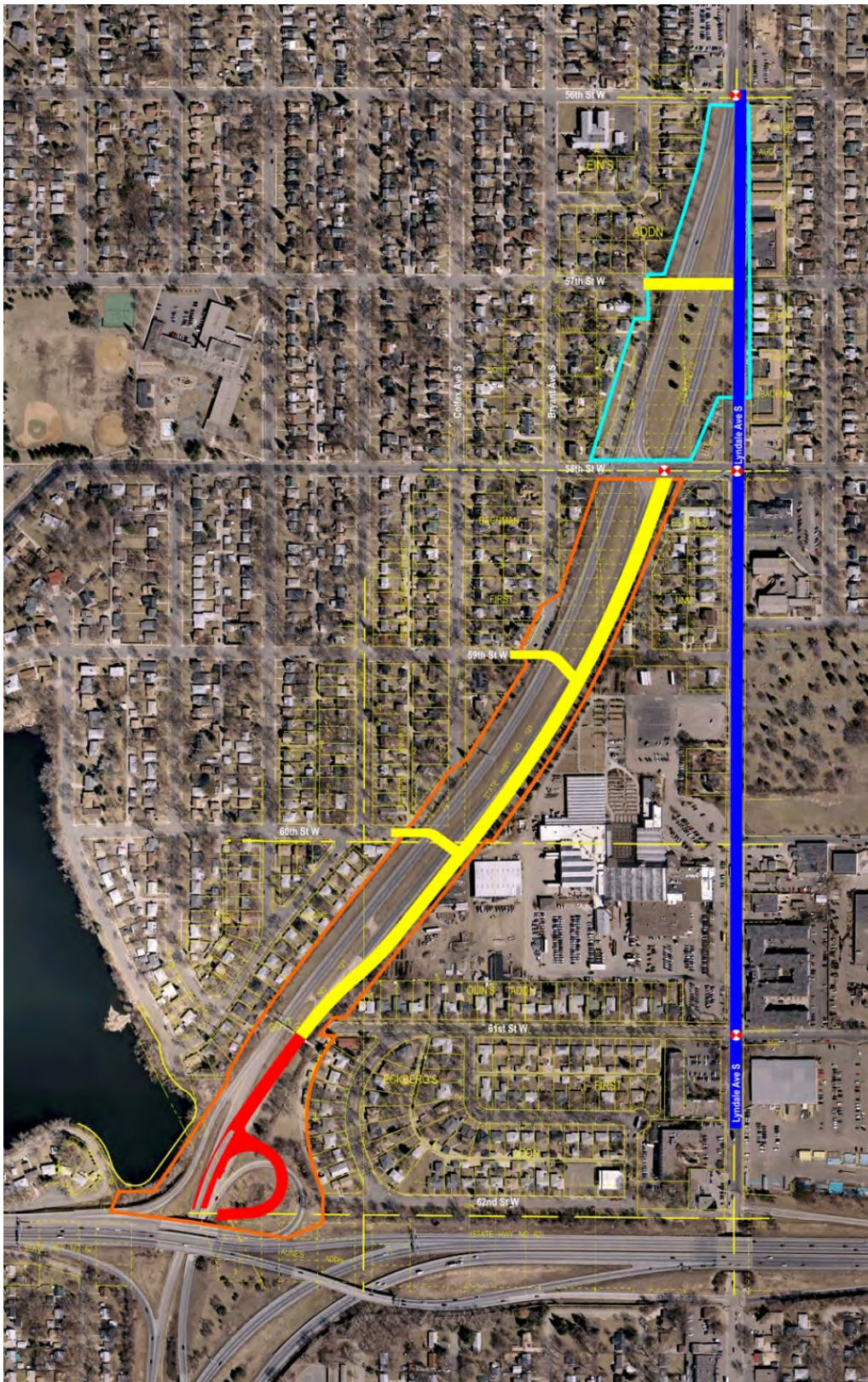
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:


The possible commercial development of a portion of the unused right-of-way may result in the creation of new jobs in this area.

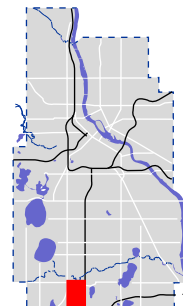
Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

By restoring a more traditional street grid system in this area and ensuring that any development is consistent with the existing neighborhood the cultural and architectural strengths of the community can be expanded.



 Project



Contact Person: Greg Schroeder 612-673-3718

Year Built:	
Roadway Width:	
Pavement Rating:	



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

T.H.121 / Lyndale Ave S

Proposed for 2013

PV035

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Winter St NE Residential/Commercial			Project ID:	PV038
Location: Various Locations		Start Date: 05/2013	Completion Date:	12/2013
In Adopted Five Year Plan?	No	First Year: 2013	Integrated Project?	No
Neighborhoods: Mid City Industrial, North Como			Wards:	1

Project Description:

This project is being resubmitted at the request of the residents and council member of the affected area. The project will replace one of the few areas of oiled dirt streets remaining in the city with a new asphalt pavement. Additional work may include sidewalks, curb and gutter with additional storm drain work.

Purpose and Justification:

The streets in these projects were not included in the Oil/Dirt Street Paving Program or in the original Residential Paving Program due to the more commercial/industrial nature of the areas. These streets are in poor condition which requires a higher level of roadway maintenance and should to be reconstructed. Although traffic volumes are low in these areas, construction of these streets is justified by our interest in equitable delivery of services in the city. In addition the project area aesthetics will be improved greatly by reconstructing the roadway with a new roadway surface, sidewalks and curb and gutter.

Level of Need: Important **Is this a collaborative project?** No

Project Partners: Area city residents and businesses.

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$16,000)

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	0	0	3045	0	3045	0
Special Assessments	0	0	0	0	0	1435	0	1435	0
Enterprise Revenue	0	0	0	0	0	40	0	40	0
Subtotal:	0	0	0	0	0	4520	0	4520	0
Total Project Cost:									4520

Department: Public Works

Submitting Agency: Transportation

Priority: 39 of 45

Prepared By: Ole Mersinger

Phone: 673-3537

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	0	0	5	0
D. Design Engineering/Architects	0	0	0	0	625	0
E. Construction Costs	0	0	0	0	2775	0
F. Project Admin/Management	0	0	0	0	235	0
H. Other/Contingency	0	0	0	0	665	0
Subtotal:	0	0	0	0	4305	0
J. City Administration - add 5 percent	0	0	0	0	215	0
Subtotal:	0	0	0	0	215	0
Total:	0	0	0	0	4520	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Maintain the physical infrastructure to ensure a healthy, vital and safe city. The sole focus of this project is to maintain the city's infrastructure and provide equitable service to all residents.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Chapters 8.1,8.2, & 8.4) By maintaining our road infrastructure we assure our residents and motorist safety and mobility within the city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The action of reconstructing these streets will result in a decrease in maintenance costs, which will allow the responsible agency to move its maintenance resources to other areas that are coming into need as they reach the end of their life cycle.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will improve the roads that are in very poor condition. This improves rideability and appearance.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 5

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

These are very short street segments that primarily benefit those properties on it or very near the project. Therefore, 5% is an approximation of the actual population that will DIRECTLY benefit from the project.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The affected neighborhood is small. However, this project will significantly improve the condition and appearance of the street segments. This results in reduced maintenance costs and improved appearance in the affected neighborhoods.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Providing transportation facilities through the maintenance and construction of existing city streets is a core municipal service. Providing paved streets to residents and businesses that still have oil/dirt city streets is critical to equitable delivery of municipal services.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Paving oil-dirt streets helps reduce sediment loading to storm water and improves to overall quality of surface waters within the City. To the extent that the urban forest improves the urban environment, tree plantings proposed in this project will improve the quality of the environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project will be coordinated with the neighborhood groups and businesses.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will improve the roads that are in very poor condition. This improves rideability and appearance, thus maintaining and/or increasing property values. In turn this helps to maintain or increase the city's tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

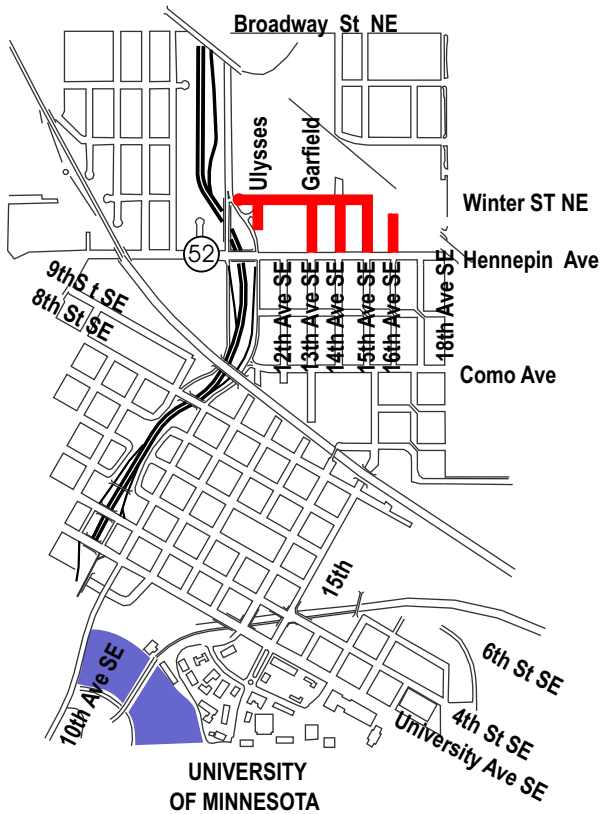
City of Minneapolis

2009-2013 Capital Improvement Project Plan

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

Winter St NE Residential - Commercial



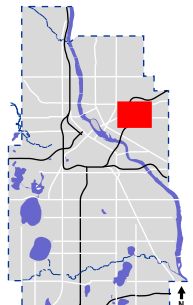
Project

NORTH



Ordinances

Streets	R/W	Road Width	Boulevard	Sidewalk	Next to Lot
Winter St NE from Cul-de-sac to 14th Ave SE	66' ROW	20' / 20'	3.5' / 3.5'	6.0' / 6.0'	3.5' / 3.5'
Winter St NE from 14th to 15th Aves SE	63' ROW	20' / 20'	3.5' / 0	6.0' / 0	0' / 3.5'
Ulysses St NE from Cul-de-sac to Winter St	66' ROW	16' / 16'	7.5' / 7.5'	6.0' / 6.0'	3.5' / 3.5'
Garfield St NE from Hennepin to Winter	66' ROW	16' / 16'	11' / 7.5'	6.0' / 6.0'	0' / 3.5'
14th Ave SE from Hennepin to Winter	66' ROW	16' / 16'	7.5' / 0	6.0' / 0	3.5' / 17'
15th Ave SE from Hennepin to Winter	66' ROW	16' / 16'	7.5' / 7.5'	6.0' / 6.0'	3.5' / 3.5'
16th Ave SE from Hennepin to Dead End	63' ROW	16' / 16'	7.5' / 7.5'	6.0' / 6.5'	3.5' / 0



Contact Person: Ole Mersinger 612-673-3537

Year Built:	
Roadway Width:	Varies
Pavement Rating:	-1



Winter Street Residential - Commercial Project
Proposed for 2013

PV038

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: 2nd Ave N Reconstruction		Project ID:	PV041
Location: 2nd Ave N from 3rd St N to Washington Ave N		Start Date: 04/2009	Completion Date: 11/2009
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project? No
Neighborhoods: Downtown West		Wards:	7

Project Description:

The proposed project is a complete reconstruction of 2nd Ave N from 3rd St N to Washington Ave N. 2nd Ave N is a Municipal State Aid route and this segment is approximately 0.07 miles long. Presently the road is a one way street with 3 traffic lanes and two parking lanes and acts as a distributor route for traffic coming into the city on I-394 and I-94. In the future this roadway will function as a two way segment with three lanes of travel into downtown and one lane in the westerly direction. The conversion from 1-way to 2-way is part of a larger Hennepin County initiative in response to the loss of 3rd Ave N between 6th St N and 7th St N.

Purpose and Justification:

The existing street is 38 years old and is rated in poor condition by the City's pavement management system with a Pavement Condition Index of 6 out of 100. This segment of road is concrete which has severely deteriorated requiring extraordinary maintenance to create a driving surface. In addition, the sidewalks have deteriorated to the point of becoming tripping hazards. Reconstruction of the roadway and sidewalks will create a safer driving and pedestrian area for the citizens of Minneapolis.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Hennepin County

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$3,000)

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	20	0	0	0	0	0	20	0
Municipal State Aid	0	685	0	0	0	0	0	685	0
Special Assessments	0	95	0	0	0	0	0	95	0
Subtotal:	0	800	0	0	0	0	0	800	0
Total Project Cost:									800

Department: Public Works

Submitting Agency: Transportation

Priority: 09 of 45

Prepared By: Jenifer Loritz

Phone: 673-3625

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	67	0	0	0	0	0
E. Construction Costs	592	0	0	0	0	0
F. Project Admin/Management	15	0	0	0	0	0
H. Other/Contingency	88	0	0	0	0	0
Subtotal:	762	0	0	0	0	0
J. City Administration - add 5 percent	38	0	0	0	0	0
Subtotal:	38	0	0	0	0	0
Total:	800	0	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will ensure the connection of sustainable urban villages. This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, biking, driving or use of public transit.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote the character and vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Policy 8.1 Minneapolis will maintain and enhance the elements of a responsive transportation system through balancing the interests of economic development and neighborhood. Policy 8.4 Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the City. Policy 8.5 Minneapolis will strengthen the transportation system in favor of transit alternatives in order to make transit a better choice for a range of transportation needs. Policy 8.10 Minneapolis will promote the accessibility of downtown Minneapolis by improving and balancing the existing transportation system.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

By reconstructing the roadway we will reduce the need to expend larger amounts of maintenance dollars to provide a poorer level of service.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Reconstructed streets will provide a more attractive appearance, improve safety and reduce traffic noise all contributing to enhanced livability for the neighborhood.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 3

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

6,600 vehicles per day x 1.5 people per car = 9900 people who will benefit from improvements along this roadway. The project will improve the ride of the roadway and reduce ongoing maintenance costs.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The complete deterioration of the roadway surface and uneven sidewalks have made this a hazardous area to walk and drive. Reconstructing the roadway and sidewalks will eliminate this condition.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The completion of this project will improve a deteriorated roadway and sidewalks helping to maintain a standard city-wide for safe, clean driving and walking surfaces while reducing ongoing maintenance costs.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

New curb and gutter, sidewalks and roadways are visually appealing to motorists and pedestrians alike. There is an additional benefit of better drainage, reducing puddling after rain events.

Collaboration and Leveraging Public/Private Investment

City of Minneapolis

2009-2013 Capital Improvement Project Plan

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The project will be designed to MnDOT State Aid standards for their review and approval for funding. The project Engineer will work with the neighborhoods and local businesses during the design and construction of the project. A close working relationship with the ballpark team will also be needed to ensure that coordination with pedestrian and traffic flow is achieved.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This reconstruction will be coordinated with the Hennepin County Ballpark initiative to turn 2nd Ave N into a two-way segment from Washington Ave to Royalston Ave.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

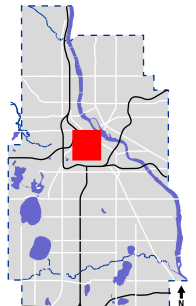
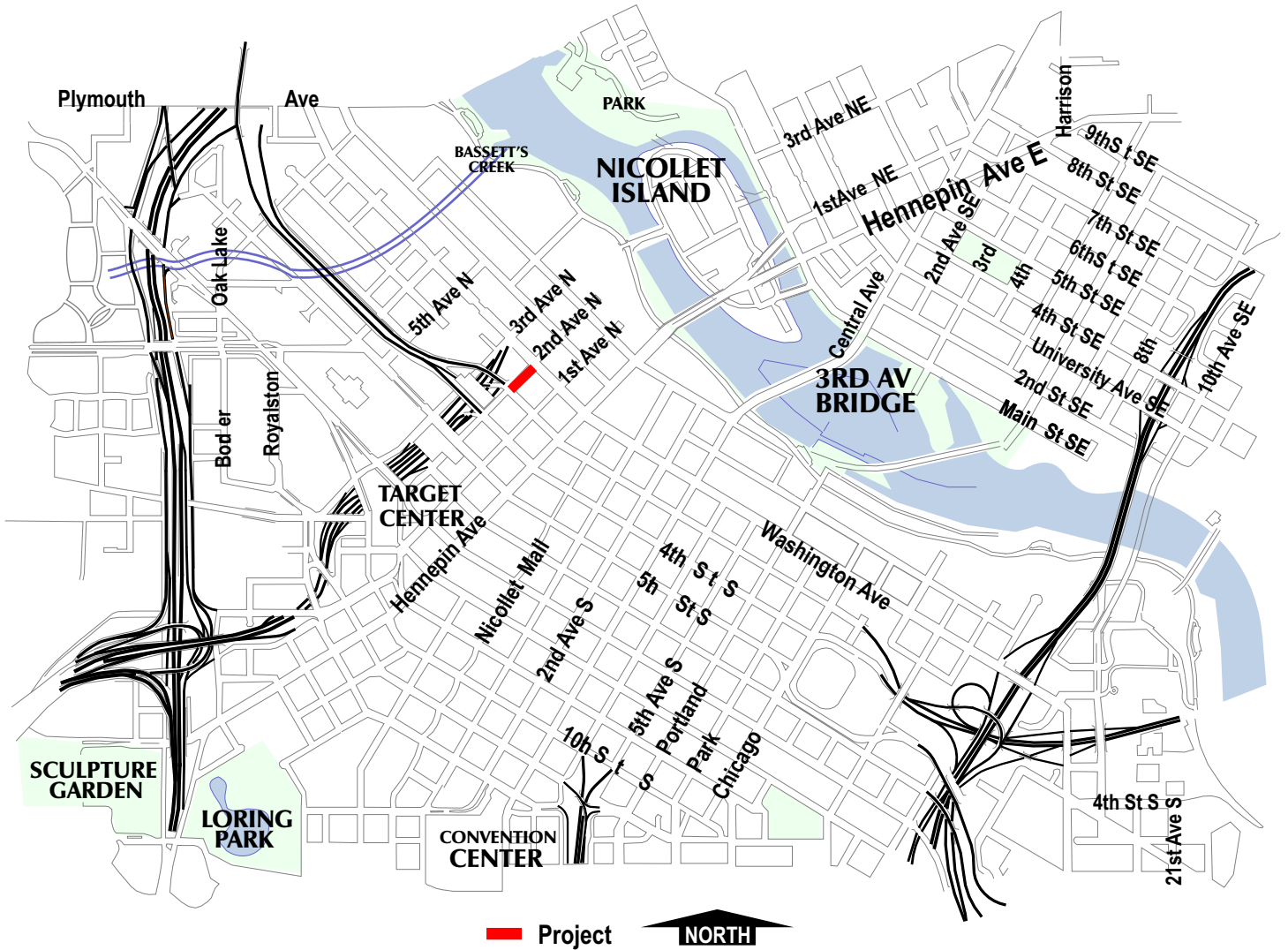
N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

2nd Ave North from Washington Ave to 3rd St N



Contact Person: Jenifer Loritz 612-673-3625

Year Built:	1968
Roadway Width:	44'
Pavement Rating:	6



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

2nd Avenue North
3rd St N to Washington Ave

Proposed for 2009 - 2010

PV041

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: 3rd Ave N Reconstruction		Project ID:	PV047
Location: 3rd Ave N from Washington Ave to 5th St N		Start Date: 04/2009	Completion Date: 11/2009
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project? Yes
Neighborhoods: North Loop		Wards:	7

Project Description:

This project is a reconstruction of approximately 0.23 miles of 3rd Ave N, bounded on the north by Washington Ave and on the south by 5th St. 3rd Ave N is a Municipal State Aid Route and a bus route. The road currently includes two lanes of southbound automobile traffic, a bicycle lane and a parking lane. It will also be important to provide an accessible option for pedestrians with the creation of new sidewalk space. The final configuration of this segment will need to be defined while working with the neighborhood and adjacent property owners.

Purpose and Justification:

The ballpark project is proposing to install a new storm drain between vacated North 6th Street and roughly Washington Avenue North. There are also private utilities to be installed. This project would be an opportunity to participate with Hennepin County to replace an aging roadway and construct and create a pedestrian friendly environment.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Hennepin County

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$1,500)

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	450	345	790	0	0	0	0	1135	0
Special Assessments	0	150	0	0	0	0	0	150	0
Subtotal:	450	495	790	0	0	0	0	1285	0
Total Project Cost:									1285

Department: Public Works

Submitting Agency: Transportation

Priority: 23 of 45

Prepared By: Jenifer Loritz

Phone: 673-3625

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	3	2	0	0	0	0
D. Design Engineering/Architects	140	118	0	0	0	0
E. Construction Costs	644	539	0	0	0	0
F. Project Admin/Management	39	31	0	0	0	0
H. Other/Contingency	74	63	0	0	0	0
Subtotal:	900	753	0	0	0	0
J. City Administration - add 5 percent	45	37	0	0	0	0
Subtotal:	45	37	0	0	0	0
Total:	945	790	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will ensure the connection of sustainable urban villages. This project will provide safe and aesthetically pleasing infrastructure to enable the residents to traverse to what they need or where they desire to be by walking, biking, driving or use of public transit. This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options. Community engagement during the design and construction of this project will enable the unique identities and character of community to influence the outcome of this project.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The policies that this project addresses are:

8.1 Minneapolis will maintain and enhance the elements of a responsive transportation system through balancing the interests of economic development and neighborhood livability.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

8.2 Minneapolis recognizes that most city streets continue to be places where people live and work, and secondarily function as methods of moving vehicles; reconciling inherent conflicts will require collaboration and compromise among stakeholders.

8.3 Minneapolis will continue to build, maintain and require a pedestrian system which recognizes the importance of a network of private and public sidewalks which achieve the highest standards of connectivity and amenity.

8.4 Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city.

8.5 Minneapolis will strengthen the transportation system in favor of transit alternatives in order to make transit a better choice for a range of transportation needs.

8.6 Minneapolis will follow a policy of "Transit First" in order to build a more balanced transportation system than the current one.

8.7 Minneapolis will direct its share of regional growth to areas well served by transit, to existing and potential growth centers and along transit corridors.

8.8 Minneapolis will continue to aggressively pursue transit improvements in corridors which serve major transit origins and destinations, with the eventual goal of a region wide rail system, including Light Rail Transit (LRT) and commuter rail.

8.9 Minneapolis will work with Metro Transit to improve the focus, priority and overall service offered by the existing transit system.

8.10 Minneapolis will promote the accessibility of downtown Minneapolis by improving and balancing the existing transportation system.

8.11 Minneapolis will continue to enhance the opportunities for cyclist movement.

A close working relationship with the ballpark team will be maintained to ensure the coordination with pedestrian and traffic flow is achieved. The proximity to the connection point between the existing LRT and the proposed NorthStar corridor may influence the design as this area is currently experiencing a rezoning process which should allow more development along this transportation corridor.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance cost to a minimum. Future roadway maintenance expenses can then be reprogrammed to maximize cost/benefit through routine repairs and overlays.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Reconstructed streets provide a more attractive appearance, improve safety, reduce traffic noise and enhance boulevard areas all contributing to enhanced livability for the neighborhood.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 1

City of Minneapolis

2009-2013 Capital Improvement Project Plan

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

3100 vehicles per day x 1.3 people per vehicle = 4030 people who will benefit from improvements along this roadway. The project will improve the ride of the roadway and reduce ongoing maintenance costs. An anticipated increase in pedestrian traffic will also be facilitated.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project would be an opportunity to participate with Hennepin County to replace an aging roadway and construct and create a pedestrian environment. Complete reconstruction is needed because the street has deteriorated to the point where routine maintenance cannot preserve a safe pothole free driving surface. It is also needed to create an accessible pedestrian friendly environment.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The completion of this project will improve a deteriorated roadway helping to maintain a standard city-wide for safe, clean driving and walking surfaces while reducing ongoing maintenance costs.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

A new street surface will provide a more attractive appearance along this roadway.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

A close working relationship with the ballpark team will be needed to ensure the coordination with pedestrian and traffic flow is achieved. The proximity to the connection point between the existing LRT and the proposed NorthStar corridor may influence the design.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project is to be constructed after hauling of construction materials for the Northstar Project and ballpark is substantially complete and before the 2010 baseball season.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project may enhance the tax base by encouraging more redevelopment in the area.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

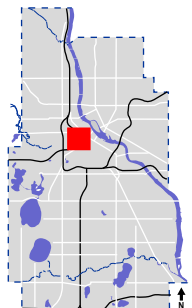
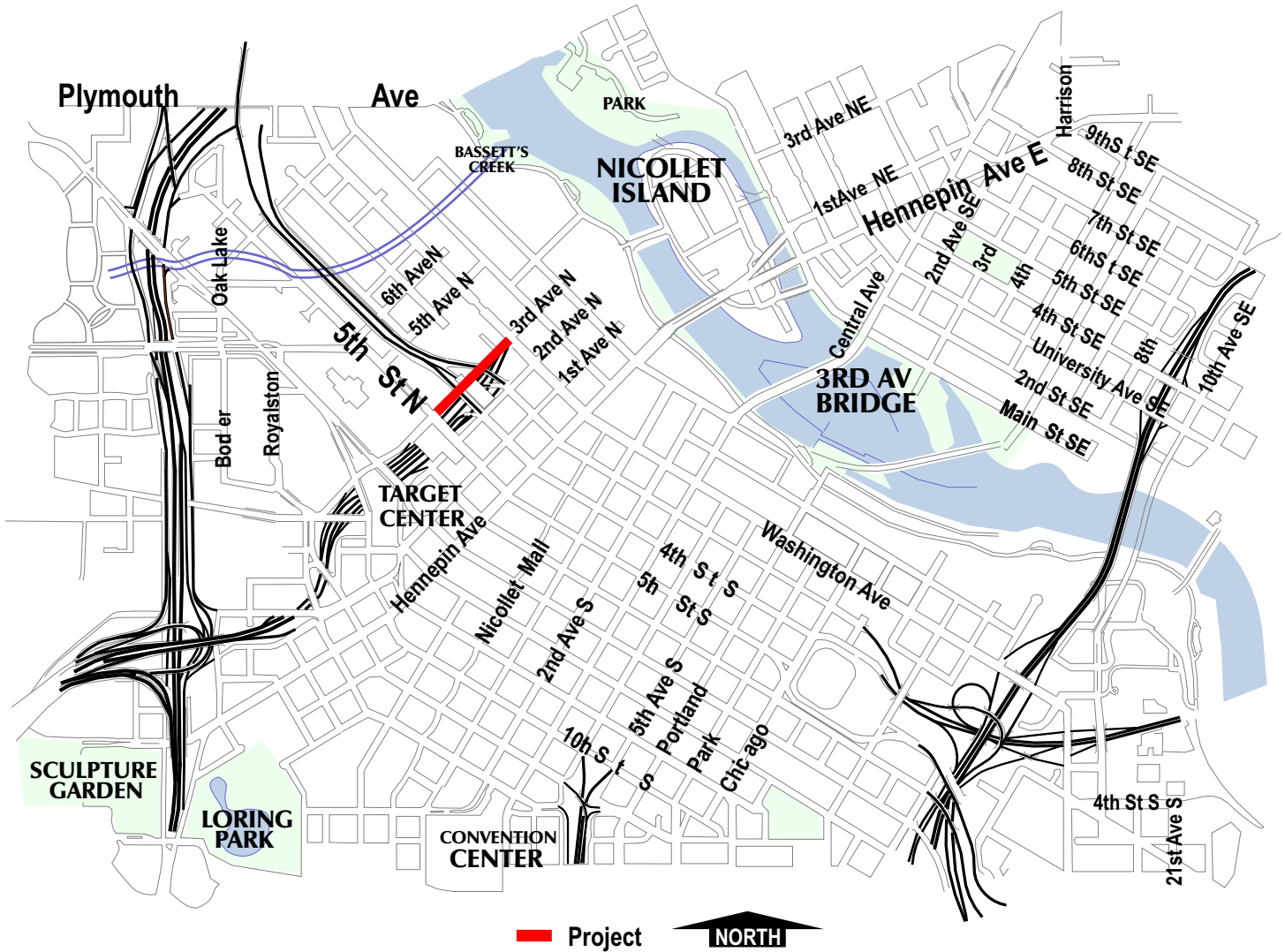
This project will provide better access to area businesses

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

3rd Ave North from Washington Ave to 5th St N



Contact Person: Jenifer Loritz 612-673-3625

Year Built:	
Roadway Width:	
Pavement Rating:	



3rd Ave N Washington Ave N to 5th St N Scheduled for 2009 - 2010
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PV047

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: 1st Ave N One-way to Two-way (1st to 9th St S)		Project ID:	PV049
Location: 1st Ave. North from 1st St. S. to 9th St. S.		Start Date: 04/2009	Completion Date: 11/2010
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project? No
Neighborhoods: Downtown West		Wards:	7

Project Description:

The Minneapolis Ten-Year Transportation Action Plan, "Access Minneapolis", identifies initial actions that the City and its partner agencies (Metro Transit, Metropolitan Council, Hennepin County, and MnDOT) need to take within the next ten years to address multi-modal issues on the City's major streets. The Downtown Action Plan is one of four documents comprising Access Minneapolis and provides specific recommendations for actions that will be taken in downtown Minneapolis over the next ten years. In the 2007 approved City Budget, the City Council added project PV045 "Minneapolis Transportation Action Plan". The goal of this original project was to provide the initial NDB funding for projects identified in the Downtown Action Plan.

The conversion of 1st Avenue North from a one-way to a two-way street is a project identified in the Downtown Action Plan to be done. 1st Avenue North currently functions as a one-way couplet with Hennepin Avenue. This project will convert 1st Avenue North into a two-way with two travel lanes in each direction north of 9th Street. This will require the seal coating and striping of the street surface. In addition, it will require new signs and modification/addition of traffic signals.

Purpose and Justification:

Past transportation policies placed a priority on expediting automobile movement into and out of downtown. The intent was to accommodate high volumes of traffic, such as commuters and people attending special events, in short peak periods of time. The one-way street was and still is an important tool for meeting these peak period needs. However, a two-way street also offers advantages that may have greater all-day benefits as the downtown becomes more residential and transit is given modal priority. The advantages of converting 1st Avenue North to a two-way street that might directly benefit the downtown area are: 1) Provide better internal downtown circulation; 2) Make the street system more legible and navigable to visitors and customers unaccustomed to the downtown and, thereby, easier to find destinations, parking, etc.; 3) Increase access to properties making it easier to drop-off passengers, to enter and exit parking ramps, and to utilize loading docks and loading zones; and 4) Maximize movement alternatives when construction detours occur.

Level of Need: Significant **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 10 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	60	50	0	0	0	0	110	0
Municipal State Aid	0	555	440	0	0	0	0	995	0
Subtotal:	0	615	490	0	0	0	0	1105	0
Total Project Cost:									1105

Department: Public Works

Submitting Agency: Transportation

Priority: 24 of 45

Prepared By: Steve Mosing

Phone: 673-5746

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	111	88	0	0	0	0
E. Construction Costs	413	322	0	0	0	0
F. Project Admin/Management	30	30	0	0	0	0
H. Other/Contingency	32	27	0	0	0	0
Subtotal:	586	467	0	0	0	0
J. City Administration - add 5 percent	29	23	0	0	0	0
Subtotal:	29	23	0	0	0	0
Total:	615	490	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

City Goals 1, 2, 4, 5, and 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area.

The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with the Cities Comprehensive Plan Chapters 1.5, 1.9, 1.12, 2.3, 3.1, 4.2, 7.4, 8.1, 8.2, 8.4, 8.9 and 8.10 by enhancing the multi-modal transportation system through balancing the interests of downtown visitor/consumer market. This project will accommodate pedestrian and vehicle volumes while providing actual and

City of Minneapolis

2009-2013 Capital Improvement Project Plan

perceived senses of safety and security.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

N/A

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will enhance the downtown area and accommodate anticipated pedestrian and vehicle volumes while providing actual and perceived senses of safety and security by:

- Providing better internal downtown circulation.
- Making the street system more legible and navigable to visitors and customers unaccustomed to the downtown and, thereby, easier to find destinations, parking, etc.
- Providing traffic calming where slower speeds are desirable.
- Increasing access to properties making it easier to drop-off passengers, to enter and exit parking ramps, and to utilize loading docks and loading zones.
- Maximizing movement alternatives when construction detours occur.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 10

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This conversion from a one-way to two-way will primarily benefit the neighborhoods and adjoining businesses along 1st Avenue as well as those within one city block of this street. Therefore, 10% is an approximation of the actual population that will directly benefit from this project.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project will enhance the downtown area and accommodates anticipated pedestrian and vehicle volumes while providing actual and perceived senses of safety and security. This project will help achieve the City's vision for the downtown area.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Providing safe multi-modal transportation facilities is a core municipal service and will enhance the downtown area.

Environmental Quality

City of Minneapolis

2009-2013 Capital Improvement Project Plan

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This project will include public gathering areas where possible to enrich the environment within the project area.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The project will be coordinated with the Downtown Council, businesses and neighborhood groups.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will enhance the downtown area tax base by:

- Providing internal downtown circulation.
- Making the street system more legible and navigable to visitors and customers unaccustomed to the downtown and, thereby, easier to find destinations, parking, etc.
- Providing traffic calming where slower speeds are desirable.
- Increasing access to properties making it easier to drop-off passengers, to enter and exit parking ramps, and to utilize loading docks and loading zones.
- Maximizing movement alternatives when construction detours occur.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

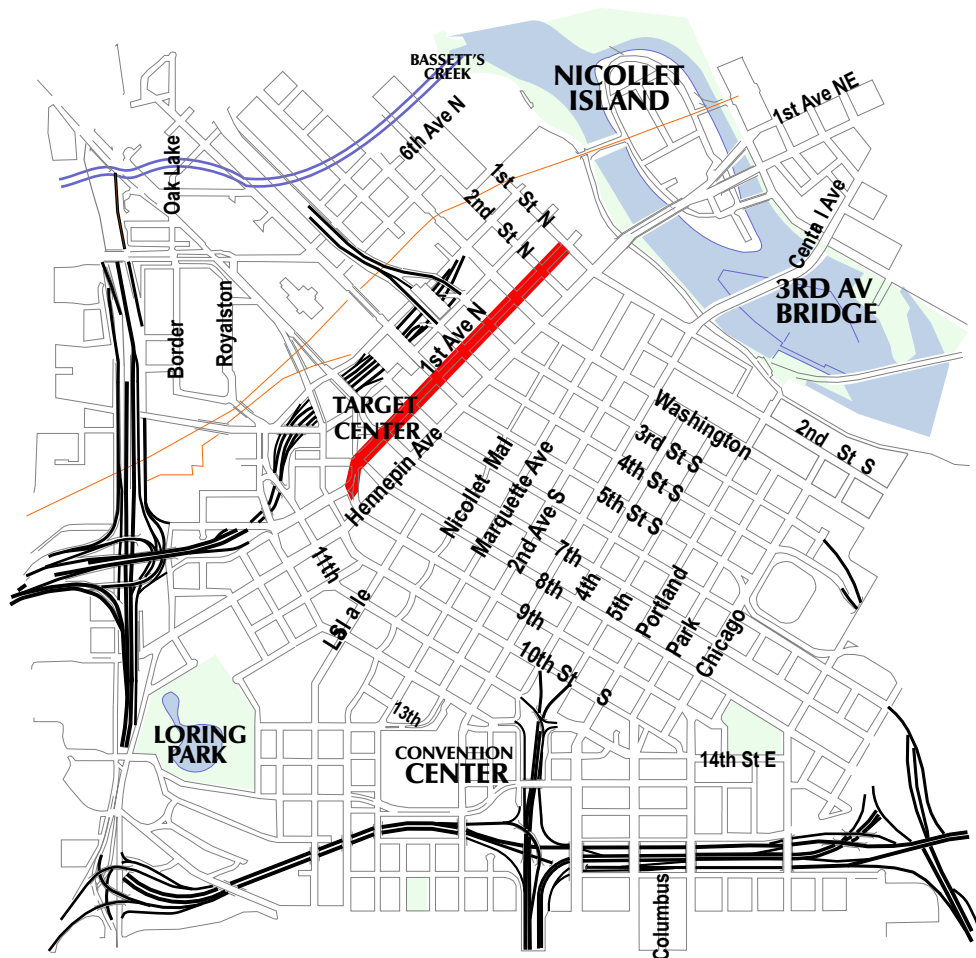
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

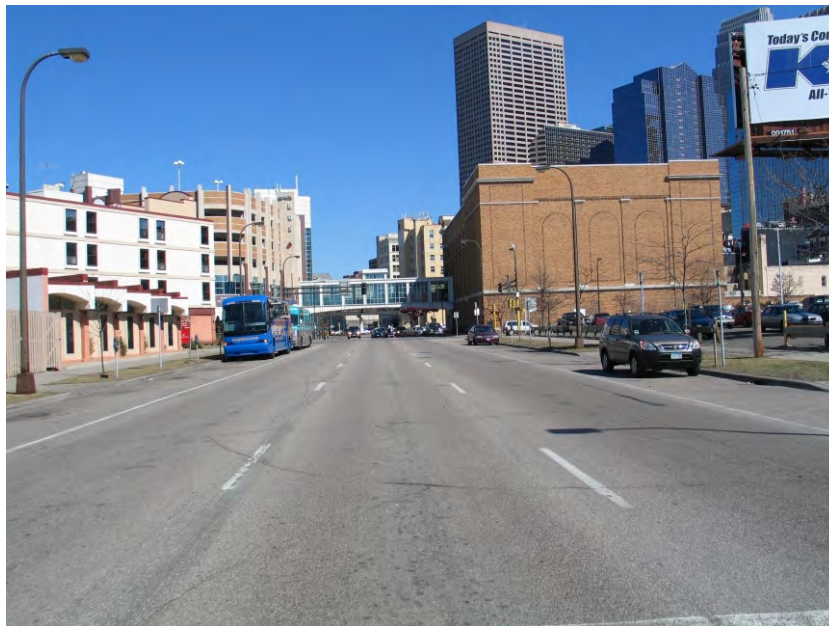
Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

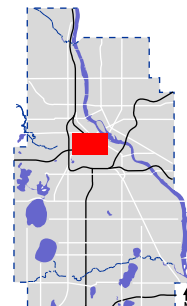
N/A



Project



1st Avenue North



Contact Person: Steve Mosing 612-673-5746



1st Ave N (One-way to Two-way) 1st St N to 9th St N
Proposed for 2009 - 2010

PV049

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Hennepin Ave One-way to Two-way (1st to 12th St S)		Project ID:	PV050
Location: Hennepin Avenue from 1st St. S. to 12th St S.		Start Date: 04/2009	Completion Date: 11/2010
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project? No
Neighborhoods: Downtown West		Wards:	7

Project Description:

The Minneapolis Ten-Year Transportation Action Plan, "Access Minneapolis", identifies initial actions that the City and its partner agencies (Metro Transit, Metropolitan Council, Hennepin County, and MnDOT) need to take within the next ten years to address multi-modal issues on the City's major streets. The Downtown Action Plan is one of four documents comprising Access Minneapolis and provides specific recommendations for actions that will be taken in downtown Minneapolis over the next ten years. In the 2007 approved City Budget, the City Council added project PV045 "Minneapolis Transportation Action Plan". The goal of this original project was to provide the initial NDB funding for projects identified in the Downtown Action Plan.

The conversion of Hennepin Avenue from a one-way to a two-way street is a project identified in the Downtown Action Plan to be done. Hennepin Avenue currently functions as a one-way couplet with 1st Avenue North. This project will convert Hennepin Avenue into a two-way with two travel lanes in each direction north of 12th Street. This will require the seal coating and striping of the street surface. In addition, it will require new signs and limited modification of traffic signals.

Purpose and Justification:

Past transportation policies placed a priority on expediting automobile movement into and out of downtown. The intent was to accommodate high volumes of traffic, such as commuters and people attending special events, in short peak periods of time. The one-way street was and still is an important tool for meeting these peak period needs. However, a two-way street also offers advantages that may have greater all-day benefits as the downtown becomes more residential and transit is given modal priority. The advantages of converting Hennepin Avenue to a two-way street that might directly benefit the downtown area are: 1) Provide better internal downtown circulation; 2) Make the street system more legible and navigable to visitors and customers unaccustomed to the downtown and, thereby, easier to find destinations, parking, etc.; 3) Increase access to properties making it easier to drop-off passengers, to enter and exit parking ramps, and to utilize loading docks and loading zones; and 4) Maximize movement alternatives when construction detours occur.

Level of Need: Significant **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 10 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	50	40	0	0	0	0	90	0
Municipal State Aid	0	465	340	0	0	0	0	805	0
Subtotal:	0	515	380	0	0	0	0	895	0
Total Project Cost:									895

Department: Public Works

Submitting Agency: Transportation

Priority: 25 of 45

Prepared By: Steve Mosing

Phone: 673-5746

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	92	68	0	0	0	0
E. Construction Costs	324	239	0	0	0	0
F. Project Admin/Management	40	30	0	0	0	0
H. Other/Contingency	34	25	0	0	0	0
Subtotal:	490	362	0	0	0	0
J. City Administration - add 5 percent	25	18	0	0	0	0
Subtotal:	25	18	0	0	0	0
Total:	515	380	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

City Goals 1, 2, 4, 5, and 6.

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #3 "Lifelong Learning second to none"

This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project. They will work together providing vital input in the design ensuring that it will be an economically sound and aesthetically pleasing project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area.

The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment.

This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

City of Minneapolis

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2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with the Cities Comprehensive Plan Chapters 1.5, 1.9, 1.12, 2.3, 3.1, 4.2, 7.4, 8.1, 8.2, 8.4, 8.9 and 8.10 by enhancing the multi-modal transportation system through balancing the interests of downtown visitor/consumer market. This project will link a major destination point to major multi-modal transportation corridors. This project will accommodate pedestrian and vehicle volumes while providing actual and perceived senses of safety and security.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

N/A

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

This project will enhance the downtown area and accommodate anticipated pedestrian and vehicle volumes while providing actual and perceived senses of safety and security by:

- Providing better internal downtown circulation.
- Making the street system more legible and navigable to visitors and customers unaccustomed to the downtown and, thereby, easier to find destinations, parking, etc.
- Providing traffic calming where slower speeds are desirable.
- Increasing access to properties making it easier to drop-off passengers, to enter and exit parking ramps, and to utilize loading dock and loading zones.
- Maximizing movement alternatives when construction detours occur.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 10

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This conversion from a one-way to two-way will primarily benefit the neighborhoods and adjoining businesses along Hennepin Avenue as well as those within one city block of this street. Therefore, 10% is an approximation of the actual population that will directly benefit from this project.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project will enhance the downtown area and accommodates anticipated pedestrian and vehicle volumes while providing actual and perceived senses of safety and security. This project will help achieve the City's vision for the downtown area.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

9B. Please explain:

Providing safe multi-modal transportation facilities is a core municipal service and will enhance the downtown area.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This project will include public gathering areas where possible to enrich the environment within the project area. The project will also include the planting of trees and shrubs where possible within the project area to help reestablish our urban forests in Minneapolis and enrich our environment.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The project will be coordinated with the Downtown Council, businesses and neighborhood groups.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will enhance the downtown area tax base by:

- Providing better internal downtown circulation.
- Making the street system more legible and navigable to visitors and customers unaccustomed to the downtown and, thereby, easier to find destinations, parking, etc.
- Providing traffic calming where slower speeds are desirable.
- Increasing access to properties making it easier to drop-off passengers, to enter and exit parking ramps, and to utilize loading dock and loading zones.
- Maximizing movement alternatives when construction detours occur.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

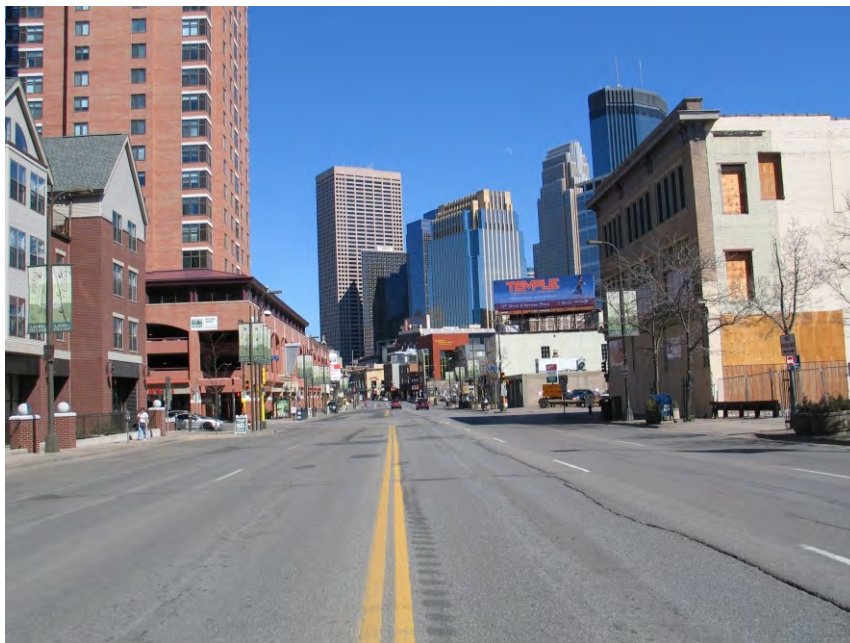
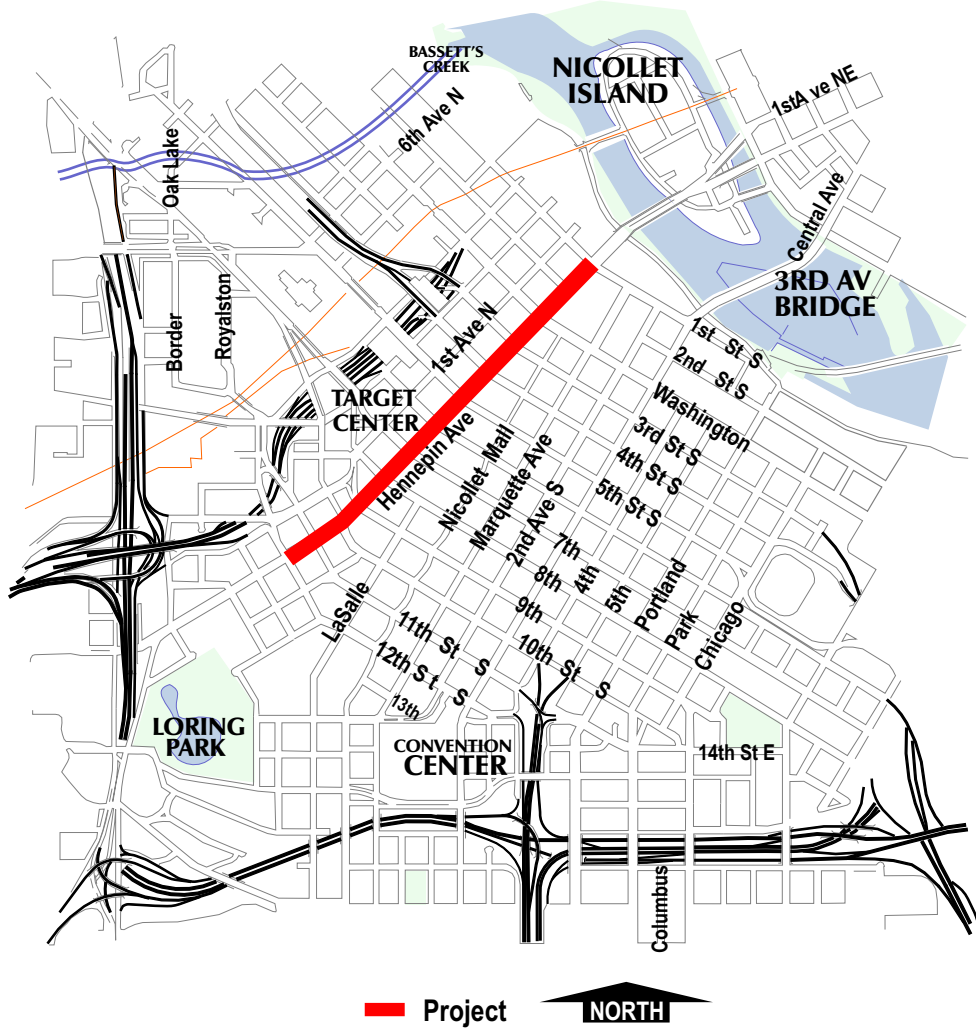
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

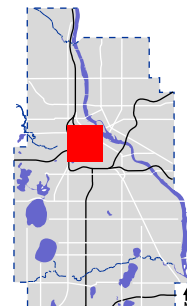
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Hennepin Avenue

Contact Person: Steve Mosing 612-673-5746





Hennepin Ave (One-way to Two-way) 1st St to 12th St
Proposed for 2009 - 2010

PV050

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Asphalt Pavement Resurfacing Program			Project ID:	PV056
Location: City Wide		Start Date: 04/2009	Completion Date:	11/2013
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

The objective of this program is to resurface approximately 15 to 20 miles of city streets each year to extend their useful life.

Planned segments for 2009 include the following areas: Lowry Hill East - Lake St. to 26th St. and Henn. Ave. to Lynd. Ave., North Hay West - Plymouth to Golden Villy. Rd. and Xerxes to Penn Ave's. N., Fuller North - 50th to 46th Sts. and Lynd. to Nicollet Ave's., S. Cedar Lake Rd. - Wayzata Blvd. to Thomas Ave. N., 11th Ave. S. - 24th St. E. to 8th St. S., N. Wayzata Blvd. - Theo Wirth Pkwy. to Upton Ave. S., 4th Ave. S. - 25th St. E. to Franklin Ave. and 1st Ave. S. - Lake St. E. to Grant St. E.

Planned 2010 Projects include Linden Hills - 44th to 34th Sts. W. and France to Queen Ave's. S., Dowling Ave. - Thomas Ave. N. to I-94, 42nd Ave. N. - Xerxes to Lyndale Ave's. N., Thomas Ave. N. - Dowling to 42nd Ave's. N., Bloomington Ave. - 54th St. to Minnehaha Pkwy., 31st Ave. S. - 28th St. E. to Franklin Ave.

Planned 2011 Projects include Standish - 42nd to 38th Sts. E. and 28th to Hiawatha Ave's., Prospect Park - East River Rd. to 4th St. SE and Huron Blvd. to Emerald St. SE, 60th St. W. from Lyndale to Nicollet Ave's., Henn. Ave. (SB) - Groveland Terr. To Franklin Ave., Henn. Ave. (NB) - Franklin Ave. to Harmon Pl., Lyndale Ave. (SB) - Dunwoody Blvd. to Groveland Terr., 42nd St. W. - Bryant to Grand Ave's., 8th St. S. - Henn. to Chicago Ave's., 2nd St. NE - 3rd to Lowry Ave's. NE.

Planned 2012 Projects include Hiawatha North - 42nd to 36th Sts. and M'haha Ave. to Edmund Blvd., Hale and Hale East -

Purpose and Justification:

Since 1997, financial stresses on both the capital fund and the general fund have resulted in the virtual elimination of the ability public works had to perform preventative maintenance on the city's street system. At the same time both street construction and renovation funding has diminished to an all time low. This action will help to slow the deterioration of the city's aging street network. The rationale behind this approach is that the life of the existing roadway can be extended and the cost of reconstruction the roadway can be delayed by at least 10 years.

Level of Need: Important **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$10,000)

What is the estimated useful life of this improvement in years? 10 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	799	400	400	400	400	1000	1000	3600	0
Municipal State Aid	1000	500	500	500	500	500	500	3000	0
Special Assessments	3000	1500	1500	1500	1500	3000	3000	12000	0
Subtotal:	4799	2400	2400	2400	2400	4500	4500	18600	0
Total Project Cost:									18600

Department: Public Works

Submitting Agency: Transportation

Priority: 11 of 45

Prepared By: Larry Matsumoto

Phone: 919-1148

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	100	100	100	100	100	100
E. Construction Costs	2185	2185	2185	2185	3710	3710
Subtotal:	2285	2285	2285	2285	3810	3810
J. City Administration - add 5 percent	115	115	115	115	190	190
Subtotal:	115	115	115	115	190	190
Total:	2400	2400	2400	2400	4000	4000

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This program will resurface 15 to 20 mile of city streets each year providing better and more safe access to the neighborhoods.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Chapter 8.4 - The city will continue to build and maintain road infrastructure in order to assure resident and traveling public safety and mobility within the city.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Decrease the maintenance expense by improving the quality of the pavement.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$4,799,000

4C. Describe how and when you intend to use the unspent balance:

Resurfacing will begin in June 2008 and continue until all funding is exhausted.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Funding was approved for this program February 2008 for work to start in June 2008.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

It is essential to maintain the condition of our street system in order to preserve the quality of adjacent neighborhoods.

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 2

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Twenty miles resurfaced out of approximately 930 total miles of city streets equates to approximately 2% per year.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project is designed to be a long term program to resurface the city's street system. The proposed funding will provide and opportunity to improve the condition of resurfaced streets to an acceptable level of pavement condition.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Resurfacing the street system will reduce maintenance expenses on these streets.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Better and safer streets help reduce traffic congestion thus helping to reduce greenhouse gas emissions.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

By improving city infrastructure the city's environment is enhanced, which has a positive affect on development efforts and in maintaining the existing city neighborhoods.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

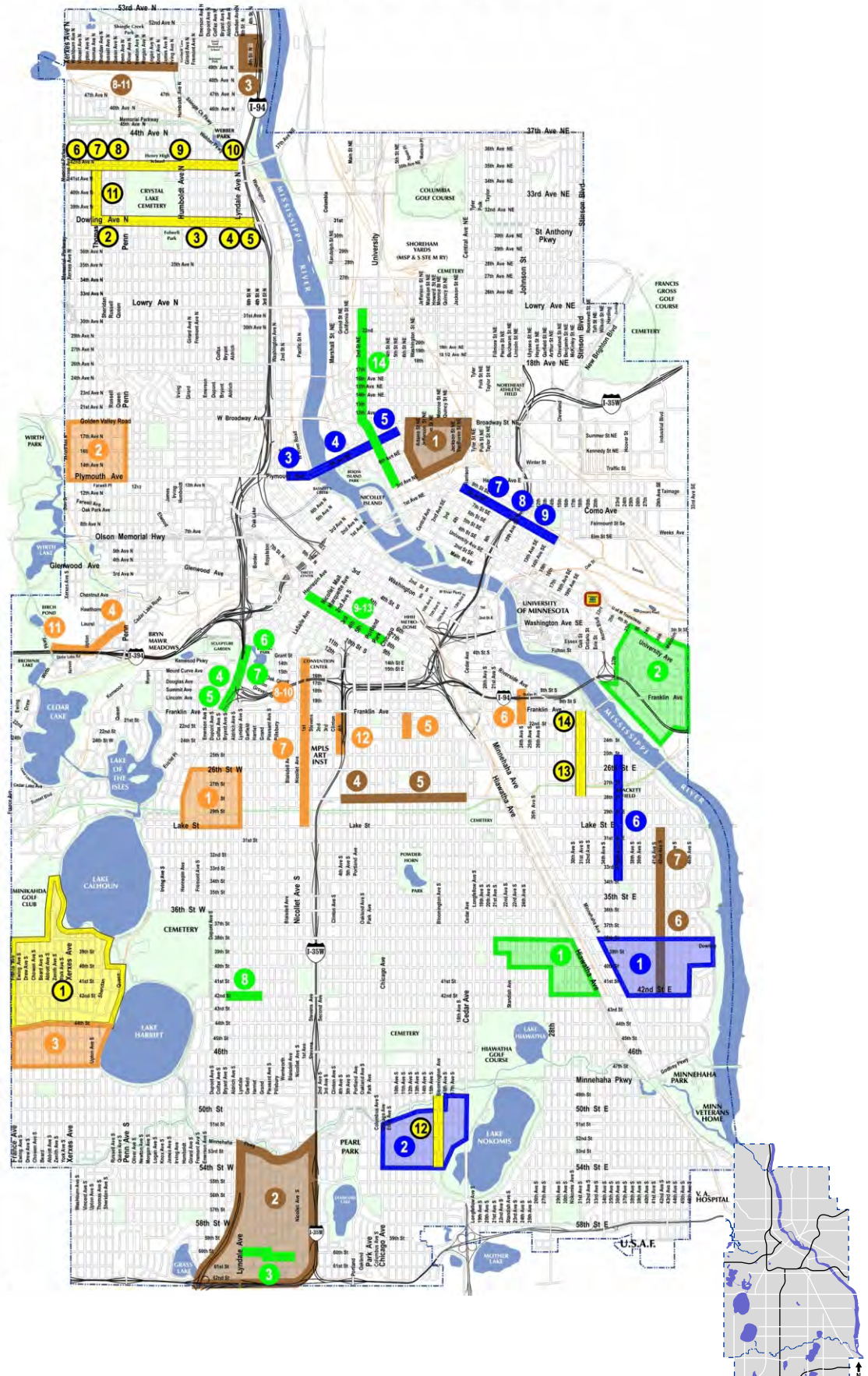
Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

2009 - 2013 Street Resurfacing Program

2009 Projects	
2009 Residential	<ul style="list-style-type: none"> Lowry Hill East - 1984 (PD7154) 3.25 Miles North Hay West - 1978 (PD2711) 5.41 Miles Fuller North - 1969 (PD2812) 5.26 Miles S Cedar Lake Rd - Weyzata Fr Rd N to Penn Ave S - 1973, 0.39 Miles
2009 MSA	<ul style="list-style-type: none"> 11th Ave S from 24th S E to Franklin Ave E - 1987 24th Ave S from Franklin Ave to 8th St 1st Ave S from Lake St E to Franklin Ave E 1st Ave S from 16th St E to 15th St E 1st Ave S from 15th St E to Grant St E 1st Ave S from 15th St E to Grant St E
2009 Local	<ul style="list-style-type: none"> N Weyzata Blvd from Theodore With Play to Upton Ave S - 1989, 0.37 Miles 4th Ave S from 25th St E to Franklin Ave E - 1987, 0.36 Miles
2010 Projects	
2010 Residential	<ul style="list-style-type: none"> Linden Hills Residential Resurfacing - 13.78 Miles
2010 MSA	<ul style="list-style-type: none"> Dowling Ave N from Thomas Ave N to Penn Ave Dowling Ave N from Penn Ave N to Lyndale Ave N Dowling Ave N from Lyndale Ave N to 8th St N Dowling Ave N from 8th St N to 1-84 W Ramp 42nd Ave N from Xerxes Ave N to Upton Ave N 42nd Ave N from Upton Ave N to Sheridan Ave N 42nd Ave N from Sheridan Ave N to Penn Ave N 42nd Ave N from Penn Ave N to Aldrich Ave N 42nd Ave N from Aldrich Ave N to Lyndale Ave N Thomas Ave N from Dowling Ave N to 42nd Ave N Bloomington Ave from 54th St E to Minneapolis Parkway E 31st Ave S from 28th St E to 24th St E 31st Ave S from 24th St E to Franklin Ave E
2010 Local	<ul style="list-style-type: none"> Standish Residential Resurfacing - 4.81 Miles Prospect Park Residential Resurfacing - 7.44 Miles 60th Street West from Lyndale Ave to Nicollet Ave - 0.50 Miles
2011 Projects	
2011 Residential	<ul style="list-style-type: none"> Hennepin Ave (SB) Groveland Terrace to Franklin Ave W Hennepin Ave (NB) Franklin Ave W to Lyndale Ave S (Near I-94) Hennepin Ave (NB) from Oak Grove St to Harmon Place Lyndale Ave S (SB) from Dunwoody Blvd to Groveland Terrace - 1.11 Miles 42nd St W from Bryant Ave S to Grand Ave S - 0.32 Miles 8th St S from Hennepin Ave to Nicollet Mall 8th St S from Nicollet Mall to 2nd Ave S 8th St S from 2nd Ave S to 4th Ave S 8th St S from 4th Ave S to 5th Ave S 8th St S from 5th Ave S to Chicago Ave - 0.79 Miles 2nd St NE from 3rd Ave NE to Lowry Ave NE - 1.72 Miles
2011 MSA	<ul style="list-style-type: none"> Hennepin Ave (SB) Groveland Terrace to Franklin Ave W Hennepin Ave (NB) Franklin Ave W to Lyndale Ave S (Near I-94) Hennepin Ave (NB) from Oak Grove St to Harmon Place Lyndale Ave S (SB) from Dunwoody Blvd to Groveland Terrace - 1.11 Miles 42nd St W from Bryant Ave S to Grand Ave S - 0.32 Miles 8th St S from Hennepin Ave to Nicollet Mall 8th St S from Nicollet Mall to 2nd Ave S 8th St S from 2nd Ave S to 4th Ave S 8th St S from 4th Ave S to 5th Ave S 8th St S from 5th Ave S to Chicago Ave - 0.79 Miles 2nd St NE from 3rd Ave NE to Lowry Ave NE - 1.72 Miles
2012 Projects	
2012 Residential	<ul style="list-style-type: none"> Hawthorne North Residential Resurfacing - 6.78 Miles Hale & Hale East Residential Resurfacing - 7.85 Miles
2012 MSA	<ul style="list-style-type: none"> Plymouth Ave N from Washington Ave N to Mississippi River 8th Ave NE from Plymouth Ave N to University Ave NE 8th Ave NE from University Ave NE to 5th St NE 36th Ave S from 34th St E to 25th St E 8th St SE from East Hennepin Ave to 9th Ave SE 8th St SE from 9th Ave SE to 10th Ave SE 8th St SE from 10th Ave SE to 15th Ave SE
2013 Projects	
2013 Residential	<ul style="list-style-type: none"> St Anthony East Residential Resurfacing - 1.91 Miles Oak Hill Residential Resurfacing - 10.85 Miles River Gardens Additional Residential Resurfacing - 0.36 Miles
2013 MSA	<ul style="list-style-type: none"> 28th St E from 4th Ave S to Portland Ave 28th St E from Portland Ave to Cedar Ave 42nd Ave S from 42nd St E to 34th St E 42nd Ave S from 34th St E to Lake St E 49th Ave N from Xerxes Ave N to Vincent Ave N 49th Ave N from Vincent Ave N to Upton Ave N 49th Ave N from Upton Ave N to James Ave N 49th Ave N from James Ave N to Humboldt Ave N



Contact Person: Larry Matsumoto 612-919-1148



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Asphalt Pavement Resurfacing Program

Proposed for 2009 - 2013

PV056

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Nicollet Ave (31st St E to 40th St E)		Project ID:	PV057
Location: 31st Street E. to 40th Street E.		Start Date: 04/2013	Completion Date: 11/2013
In Adopted Five Year Plan?	No	First Year: 2013	Integrated Project? No
Neighborhoods: Lyndale and King Field		Wards:	8, 10

Project Description:

This project is approximately 1 mile in length and is along Nicollet Avenue from 31st Street to 40th Street. The Street was originally constructed in 1954 and an asphalt overlay was done in 1977. The proposed roadway will consist of two traffic lanes (one each way) and parking on both sides, with new curb and gutter and sidewalks.

The primary goals of the requested improvement are to reduce city maintenance costs, improve storm water drainage and to provide better access to adjacent properties.

Purpose and Justification:

The project area aesthetics will be greatly improved by reconstructing the roadway with a new roadway surface, sidewalks and curb and gutter. The pavement condition is to a point where its severe deterioration will require increasing maintenance thus increasing costs. This project will reduce future maintenance costs and will finish the reconstruction of Nicollet Ave. from Lake Street to Minnehaha Creek.

Level of Need: Important **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$30,000)

What is the estimated useful life of this improvement in years? 60 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	0	0	1030	0	1030	0
Municipal State Aid	0	0	0	0	0	6310	0	6310	0
Special Assessments	0	0	0	0	0	1680	0	1680	0
Enterprise Bonding	0	0	0	0	0	330	0	330	0
Subtotal:	0	0	0	0	0	9350	0	9350	0
Total Project Cost:									9350

Department: Public Works

Submitting Agency: Transportation

Priority: 40 of 45

Prepared By: Greg Schroeder

Phone: 673-3718

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	0	0	907	0
E. Construction Costs	0	0	0	0	6258	0
F. Project Admin/Management	0	0	0	0	428	0
H. Other/Contingency	0	0	0	0	1312	0
Subtotal:	0	0	0	0	8905	0
J. City Administration - add 5 percent	0	0	0	0	445	0
Subtotal:	0	0	0	0	445	0
Total:	0	0	0	0	9350	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1) The project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will improve the image of properties along 28th Avenue. The reconstructed roadway will tie in the reconstructed bridge over Minnehaha Creek with 28th Avenue and other new roadways in the vicinity.

2) This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

3) This project will help our diverse communities begin to understand and accept each other through neighborhood meetings in the planning stages of the project.

4) This project will ensure the connection of sustainable urban villages and the viability of Minneapolis' road network is maintained. Community engagement during the design and construction of this project will enable the unique identities and character of community to influence the outcome of this project.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The project will consist of reconstructing the roadway with new roadway surface, sidewalks, curb and gutter, and catch basins. This is consistent with sections 2 and I of the Minneapolis Plan.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project will reduce costs to the extent that yearly maintenance costs will be reduced by the new construction and improve the roadway for traffic.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

By improving the infrastructure (roadway, curb/gutter, sidewalks) neighborhoods remain desirable for people to live and work in.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 2

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

New street and replacement of poor sidewalks become a safer environment for delivery and goods and services.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Improvement of the infrastructure.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

New streets improve the ride of the roadway and the efficiency by which goods and services are delivered.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

The project will preserve the quality of the environment, provided one accepts that streets are part of the urban environment. The project will provide a high quality corridor between Lake Street and Minnehaha Creek that will help reduce congestion and thus help reduce greenhouse gas emissions. This project also provides an opportunity to continue the enhance green streetscape that is existing along other sections of the street, improving the natural environment and incorporating sustainable designs.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Capital improvement projects such as this one often that complete a corridor enhance the commercial and residential character of the area, which helps to preserve existing property values and enhance the City's tax base.

Effect on Tax Base and/or Job Creation

City of Minneapolis

2009-2013 Capital Improvement Project Plan

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

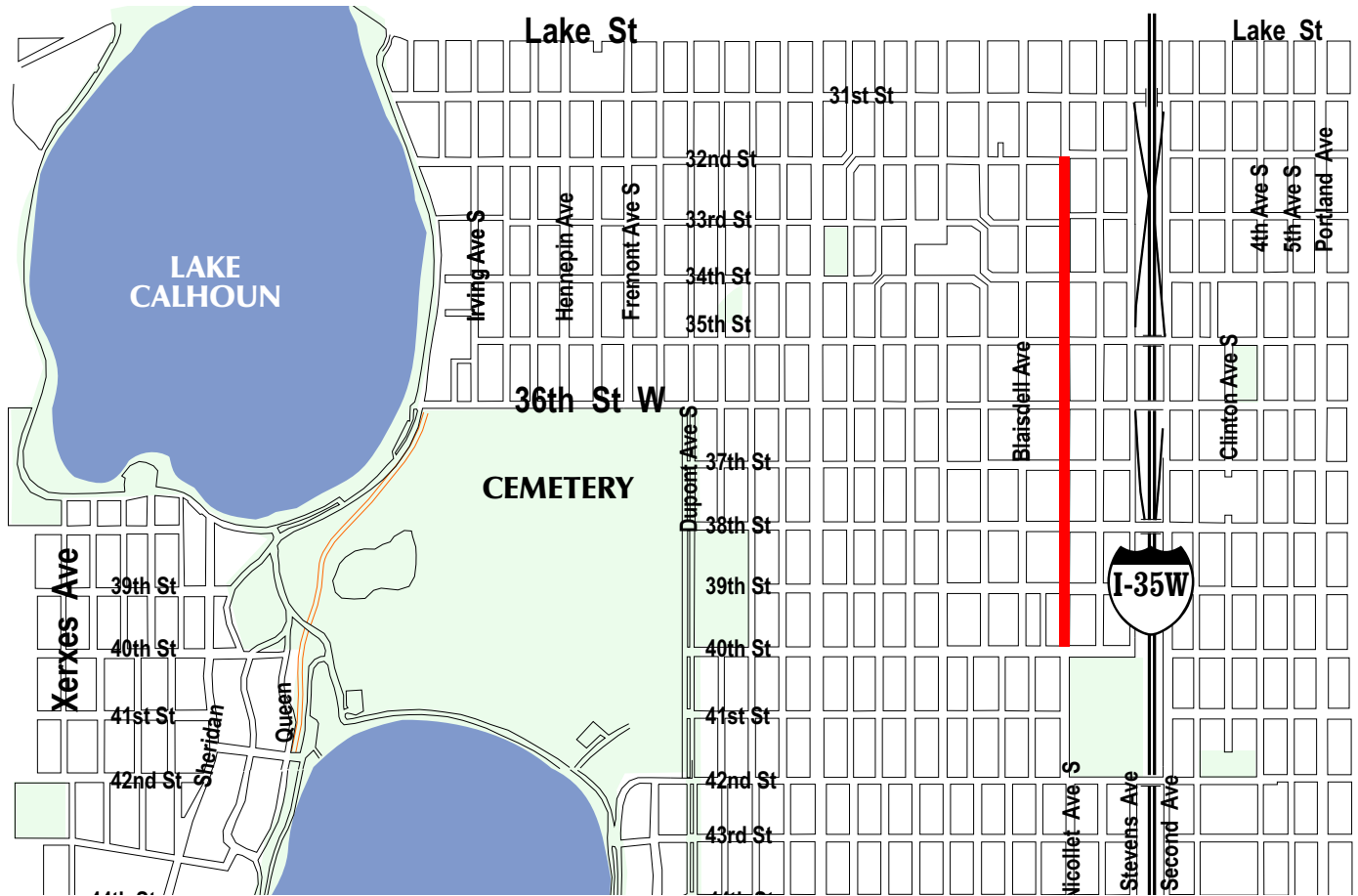
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

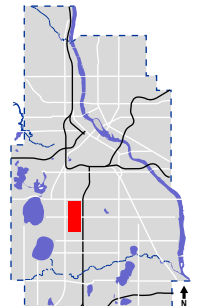
15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



■ Project

 NORTH



Contact Person: Greg Schroeder 612-673-3718

MINNEAPOLIS

DEPARTMENT OF
PUBLIC WORKS

ENGINEERING SERVICES

Nicollet Ave 31st St E to 40th St E Proposed for 2013

PV057

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: LED Replacement Program			Project ID:	TR003
Location: City Wide		Start Date: 01/2009	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2009	Integrated Project?	No
Neighborhoods: City-wide			Wards:	All

Project Description:

This project consists of the replacement of 8,000 (+/-) red LED illuminated indications. The Red LEDs were installed as part of the City's effort to reduce energy costs and maintenance. The existing red LEDs will be 15 years old by 2013 and will have reached the end of their service life.

Purpose and Justification:

The City started to replace incandescent red signal indications with LEDs in 1997 in an effort to reduce energy and maintenance costs. This helped save the City thousands of dollars in energy and maintenance costs each year. The City decided to replace incandescent green signal indications with LEDs. This effort will be completed by the end of 2009. It is estimated that the annual energy savings for each \$100,000 of funding appropriation, at today's energy costs, would amount to an annual savings of \$13,000. With the likelihood of increased energy costs in the future the savings will increase proportionately. LEDs have a service life of about 15 years. The red LEDs will have reached their expected service life by 2013. To replace thousands of red LEDs will have a huge impact on our maintenance budget, which has been generally reduced in the past few years.

Level of Need: Desirable **Is this a collaborative project?** No

Project Partners: none

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$400,000)

What is the estimated useful life of this improvement in years? 15 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non- Approp
Net Debt Bonds	0	275	0	0	200	200	0	0	0
Subtotal:	0	275	0	0	200	200	0	0	0
Total Project Cost:									0

Department: Public Works **Submitting Agency:** Transportation

Priority: 22 of 45

Prepared By: Nickolas VanGunst//Don Sobania

Phone: 673-5750

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	261	0	0	190	190	0
Subtotal:	261	0	0	190	190	0
J. City Administration - add 5 percent	14	0	0	10	10	0
Subtotal:	14	0	0	10	10	0
Total:	275	0	0	200	200	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. Appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The Minneapolis Plan Chapter 7 has an identified goal of energy conservation. The LED conversion program is consistent with the spirit of this initiative.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Completion of the Project City wide will result in not having to increase the Division operations budget by \$200,000 annually over 2 years due to not having to spend limited maintenance funds on the purchase and installation of new red LEDs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

The green incandescent signal indication replacement with LED illuminated indications was to receive its initial funding in 2003. The program has continued with varying amounts of funding depending upon each years budget priorities. Staff is currently continuing to install units with the funding provided in 2008. The green incandescent replacement effort will be finished in 2010.

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

City of Minneapolis

2009-2013 Capital Improvement Project Plan

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Due to the lower maintenance effort needed to keep these indications functional, a greater effort can be afforded to other maintenance initiatives such as neighborhood street lighting.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? N/A

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Unknown direct benefit.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Continuation of reduction of energy consumption and associated reduced operating costs.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

N/A

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Donald Sobania 612-673-2743



LED Replacement Program

Proposed for 2009, 2012, 2013

TR003

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Controller Conversion		Project ID:	TR005
Location: City-wide		Start Date: 01/2011	Completion Date: 12/2013
In Adopted Five Year Plan?	Yes	First Year: 2011	Integrated Project? Yes
Neighborhoods: CITY WIDE		Wards: All	

Project Description:

This proposal consists of the replacement of outdated traffic signal controllers that are used to operate some of the 802 traffic signals within the City. The program will replace existing electro-mechanical and other obsolete traffic signal controllers at over 600 locations was begun in 1988. The new equipment replaces worn out equipment and will improve the reliability of traffic signal operation. All of the obsolete units have been operating continuously for over 30 years, with most units 40 to 60 years old. Today we have identified 154 electro-mechanical units and 30 other obsolete units left to replace.

Purpose and Justification:

This program is intended to improve the overall safety of the transportation system. Funds have not been available in the operations and maintenance general fund budget to permit undertaking a replacement program of this magnitude. Funding for this program was first requested and began in 1988. Funding from proposed capital improvement programs over the next 5 years planned by the City, Hennepin County or the State will permit conversion of an additional 32 units. Therefore there are about 122 units remaining for which funding will be requested. Funding of this program has permitted utilization of personnel required to provide regular routine maintenance to be assigned to work activities that were previously understaffed, as the new controller equipment installations are nearly maintenance free. This program must be continued since: (1) Spare parts are not able to be obtained, and salvaged units are being used as the source for spare parts. (2) Failure rate is increasing as a result of age. An application for Federal funding to be available in 2011 under the Federal SAFETEA-LU program was submitted in 2007 to supplement this program. The City has been awarded the funding for 2011 and 2012 in the total amount of \$3,000,000 for each year. Of the total, the City has to match 20% (\$600,000) for each year.

Level of Need: Critical

Is this a collaborative project? No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$1,000)

What is the estimated useful life of this improvement in years? 25 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	350	350	0	0	0	0
Municipal State Aid	0	0	0	380	380	0	0	0	0
Hennepin County	0	0	0	400	400	0	0	0	0
Federal Government	0	0	0	2400	2400	0	0	0	0
Subtotal:	0	0	0	3530	3530	0	0	0	0
Total Project Cost:									0

Department: Public Works

Submitting Agency: Transportation

Priority: 35 of 45

Prepared By: Don Sobania/Nickolas VanGunst

Phone: 673-5750

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	100	100	0	0
E. Construction Costs	0	0	3022	3022	0	0
F. Project Admin/Management	0	0	240	240	0	0
Subtotal:	0	0	3362	3362	0	0
J. City Administration - add 5 percent	0	0	168	168	0	0
Subtotal:	0	0	168	168	0	0
Total:	0	0	3530	3530	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will provide safe city infrastructure that will be less costly to maintain. Appropriately designed and maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public. Replacement of existing electro-mechanical and other obsolete traffic signal controllers which will improve the reliability of traffic signal operation. Traffic signals that operate reliably will provide increased safety for motorists and pedestrians.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Chapter 8 is devoted to the movement of persons and goods throughout the city. Goal 8.4 in this section is a desire to assure mobility and motorist safety. A malfunctioning traffic signal that is dark or on flash does not provide a safe opportunity to use or cross city streets. Traffic signals that are reliably operational will maintain mobility and accessibility and provide safe movement for motorists and pedestrians accessing a) educational facilities for students, b) commercial & institutional properties for workers and customers, and c) adjacent neighborhoods for residents.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Continued funding of this program has permitted utilization of personnel required to provide regular routine maintenance to be assigned to work activities that were previously understaffed, as the new controller equipment designs are nearly maintenance free.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$1,100,000

4C. Describe how and when you intend to use the unspent balance:

Awaiting agreement execution with participating agencies for funding appropriated in 2007. Project design underway for funds appropriated in 2008.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

Ongoing program.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 82

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

A malfunctioning, flashing or dark traffic signal is a hazard to motoring and walking public.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

(1) Spare parts are not able to be obtained, and salvaged units are being used as the source for spare parts. (2) Failure rate continues to increase as a result of equipment age.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

All residents, businesses and visitors would benefit from continuing this program through increased safety and mobility provided as a result of removal of obsolete and failure prone equipment.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Coordinated flow along the City's arterial street system and within the CBD will be enhanced through the removal of obsolete and malfunctioning control equipment thus reducing CO and hydrocarbon emissions and decreased noise pollution from starting and stopping vehicles.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Hennepin County has agreed to participate in the funding for this program for replacement of control equipment along CSAH roadways.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The replacement of obsolete control equipment is required to be able to complete the upgrade of the City's Traffic Management system funded under TR010 in 2009 and 2010.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

City of Minneapolis

2009-2013 Capital Improvement Project Plan

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Priority Vehicle Control System		Project ID:	TR006
Location: CITY WIDE		Start Date: 06/2011	Completion Date: 12/2013
In Adopted Five Year Plan?	Yes	First Year: 2007	Integrated Project? No
Neighborhoods: ALL		Wards: All	

Project Description:

This project identifies emergency vehicles within the traffic stream and provides priority treatment to them. The project requires revisions to and equipment additions to the traffic signal control systems at each intersection where priority treatment is implemented. The equipment to be utilized to implement priority treatment operation is fully consistent with that used in intersection operations and vehicle instrumentation statewide. Priority vehicle operation requires modern traffic signal control facilities which in some cases will need to be upgraded. Priority vehicle treatment will provide significant operational benefits to emergency vehicles.

The projects will include revisions to the traffic signal systems, including equipment modifications and installation work at each signalized intersection such as:

1. Installation of priority vehicle detectors, cabling, and control electronics at each affected intersection.
2. Traffic signal control equipment and signal indication modifications and upgrades in conjunction with the changes necessary to accommodate the preemption/priority operation.

Purpose and Justification:

Priority vehicle control gives emergency vehicles priority treatment at signalized intersections. This will improve emergency services by reducing trip travel times by decreasing delay at signalized intersections and improve safety for emergency vehicles by ensuring that the emergency vehicle has a green indication when entering the intersection. Since this program began there has been 362 signalized intersections along the arterial street systems out of the City's 800+ intersections equipped for emergency vehicle detection and priority treatment.

Level of Need: Desirable **Is this a collaborative project?** No

Project Partners:

Will the project result in an increase or decrease in operating costs? Increase
What is the estimated annual operating cost increase or decrease? \$3,000
What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	25	25	25	0	0	0
Municipal State Aid	0	0	0	200	200	200	0	0	0
Subtotal:	0	0	0	225	225	225	0	0	0
Total Project Cost:									0

Department: Public Works	Submitting Agency: Transportation	Priority: 34 of 45
Prepared By: Don Sobania/Nickolas VanGunst	Phone: 673-5750	

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	0	15	15	15	0
E. Construction Costs	0	0	199	199	199	0
Subtotal:	0	0	214	214	214	0
J. City Administration - add 5 percent	0	0	11	11	11	0
Subtotal:	0	0	11	11	11	0
Total:	0	0	225	225	225	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will provide safe and appropriately designed and maintained City infrastructure that will promote safe and efficient movement of our city Fire and Emergency units thus building communities where all people feel safe and trust the City's public safety professionals to employ state of the art technology in improving emergency vehicle travel throughout the City.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

A part of Chapter 1 for Community Building a goal (1.12) that strives to assure that public safety infrastructure meets residents needs. Timely response of emergency personnel is dependent on their ability to travel freely through the street network. Provision of priority treatment for emergency vehicles at signalized intersections will reduce these travel times and help to ensure the safe arrival of services at the required destination.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Increased cost of maintenance of equipment estimated at \$300/intersection equipped with emergency vehicle detection equipment. Will require an increase in the maintenance budget, or other efficiency improvements. We anticipate that the funding will allow 5 to 10 intersections to be instrumented depending upon the amount of infrastructure modifications required.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$350,000

4C. Describe how and when you intend to use the unspent balance:

Construction activities are underway and will be completed in 2008.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 5

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This program will improve emergency services by reducing response time.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Size and scope of the project is limited by available funding. Higher priority routes will be instrumented first in this program.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Response time for emergency fire department services will be reduced because of priority control of the signal system at each intersection allowing fire and emergency vehicles to proceed through signalized intersections on green lights at a steady speed instead of having to slow and/or stop to cross signalized locations on red signal displays.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Don Sobania 612-673-2743



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Priority Vehicle Control System

Proposed for 2011 - 2013

TR006

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Traffic & Pedestrian Safety Improvements **Project ID:** TR007
Location: See Attachment #1 "Overhead Signal Additions" **Start Date:** 01/2009 **Completion Date:** 12/2013
In Adopted Five Year Plan? Yes **First Year:** 2009 **Integrated Project?** Yes
Neighborhoods: See Attachment **Wards:** All

Project Description:

1. OVERHEAD SIGNAL ADDITIONS --The proposal will add overhead signal heads on mastarms at existing signalized intersections.
2. OPERATIONAL & SAFETY IMPROVEMENTS --This proposal consists of several traffic signal related activities including the modification to electrical service points, modernization of signalized intersection operations, signal timing and coordination improvements, and modification to traffic signal heads to comply with State and Federal standards.
3. SIGNING AND DELINEATION --This proposal consists of the purchase and installation of durable pavement markings, warning and regulatory signs, barricades, bridge and curve delineation devices.
4. MASTARM MOUNTED STREET NAME SIGNING -- This project will provide metro-sized street name signs for motorists on major commercial streets as they approach arterial streets.
5. STREET & BRIDGE NAVIGATION LIGHTING -- Existing street lights and bridge navigation lighting will be updated or replaced under various bridges/viaducts in the city.
6. PEDESTRIAN SAFETY -- This program will identify projects targeted at improving pedestrian safety and mobility. This city wide pedestrian safety initiative will pursue opportunities to improve safety for pedestrians through review of current practices and development of new strategies in the application of signing and pavement markings, public awareness and input initiatives, and public right-of-way management.

Purpose and Justification:

1. OVERHEAD SIGNAL ADDITIONS -- The proposal will improve the signal visibility for drivers and thereby reduce certain types of accidents and improve traffic flow on the major arterial streets of the city.
2. OPERATIONAL & SAFETY IMPROVEMENTS -- Substandard signal designs exist that are in need of modernization and updating to current standards.
3. SIGNING AND DELINEATION -- Funding of this program for permanent pavement markings will increase safety and reduce accidents by providing year round visibility of roadway markings. Installation of these markings will also reduce annual maintenance costs.
4. MASTARM MOUNTED STREET NAME SIGNING -- Funding of this project will provide advance notice of street locations to drivers along commercial streets. Traffic flows more efficiently, accidents may be reduced and the amount of traffic driving lost through neighborhoods will be reduced.
5. BRIDGE NAVIGATION LIGHTING -- Existing underpass and navigation lighting units at some locations need to be replaced in their entirety due to corrosion & aging and the damages resulting from ice, high water levels and debris within the river.

Level of Need: Critical

Is this a collaborative project? No

Project Partners:

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$125

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Federal Government	0	308	211	0	324	430	0	0	0
Net Debt Bonds	0	195	250	250	250	320	0	0	0
Municipal State Aid	0	61	50	74	170	170	0	0	0
Hennepin County	0	17	0	134	106	0	0	0	0
Subtotal:	0	581	511	458	850	920	0	0	0
Total Project Cost:									0

Department: Public Works

Submitting Agency: Transportation

Priority: 03 of 45

Prepared By: Don Sobania/Steve Mosing/Nickolas VanGunst

Phone: 673-5750

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	30	20	20	40	46	0
E. Construction Costs	523	467	416	769	830	0
Subtotal:	553	487	436	809	876	0
J. City Administration - add 5 percent	28	24	22	41	44	0
Subtotal:	28	24	22	41	44	0
Total:	581	511	458	850	920	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public. Goal #1 expectations are that the City's physical infrastructure be maintained to ensure a safe & vital city. The programs included in this proposal are intended to provide facilities for the movement of persons and products into, out of, and within the city, and thereby enhance our city through these infrastructure investments.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The comprehensive plan also identifies a high quality infrastructure as being a priority in Chapter 2 and Chapter 4, and emphasizes mobility and safety in Chapter 8 for motorists.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Overhead signal additions would increase operating costs by \$12.50 per unit per year. In 2011 there are 21-overhead signal structures proposed for construction.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$1,472,000

4C. Describe how and when you intend to use the unspent balance:

Unspent balances have been on hold waiting execution of cost participation agreements with cost sharing agencies, or are projects under construction. See table identified in 5B below.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

See Attachment #2 "TR007 Completion Status".

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? No

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project?

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

POPULATION BENEFIT

1. OVERHEAD SIGNAL ADDITIONS--Note in attachment A, the number of residents and non-residents traveling or/using the streets on a daily basis. 2. SIGNING AND DELINEATION--It is estimated that at least 300,000 residents and 200,000+/- non-residents use the street system daily whether driving, riding or walking. 3. MASTARM MOUNTED STREET NAME SIGNING--It is estimated that at least 300,000 residents and non-residents use the street system while driving. 6. PEDESTRIAN SAFETY -- It is estimated that at least 100,000 residents are pedestrians using the city sidewalk & roadway infrastructure daily.

ANTICIPATED PUBLIC BENEFIT

1. OVERHEAD SIGNAL ADDITIONS--Signal heads mounted on overhead mastarms will provide increased safety at intersections, particularly on streets with high traffic and/or truck volumes. The signal heads will be more visible to drivers and will be less likely to be blocked by trucks and/or buses than signal heads mounted on pedestals along the curbline of the streets. 2. OPERATIONAL & SAFETY IMPROVEMENTS--Elimination of visible signal conflicts reduces the possibility of motorist confusion and the potential for accidents. 3. SIGNING AND DELINEATION--Facilities provided under this proposal would help reduce accidents and injuries by providing replacements for damaged, worn, and faded regulatory signs. 5. STREET LIGHTING & BRIDGE NAVIGATION LIGHTING--Potential hazard to motorists and pedestrians from street light poles that are in danger of collapsing will no longer exist when the poles are removed from the street. The upgraded navigation lighting will provide more dependable information regarding waterways and hazards for shipping and recreation boating on the Mississippi river thus improving safety at these locations. 6. PEDESTRIAN SAFETY--Projects will identify and target pedestrian safety and mobility issues at specific locations related to schools and to other locations around the city.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size of the various programs proposed are limited by the ability of existing City staff to manage and construct the many projects involved.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

Public safety will be improved through enhanced traffic services.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The Pedestrian Safety initiative will involve various stakeholder groups in identifying issues with the general citizenry, public and schools, the bicycle community, the handicapped community, the police department, other public works departments, and state, county, and federal agencies regarding funding needs.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The City will receive Safety Funding under the Federal HSIP programs in 2009, 2010, and 2012 for addition of OH signal indications on Chicago Ave (Franklin to 31st St & 33rd to 46th) and 31st Street (Hennepin Av to Cedar Av) providing funds

City of Minneapolis

2009-2013 Capital Improvement Project Plan

for 90% of the cost of construction. It is anticipated that the City will be applying for additional Federal HSIP funding for additional overhead signal installations along 35th and 36th St between Blaisdell and 4th Av S for 2013-14 construction.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Steve Mosing 612-673-5746



MINNEAPOLIS
 DEPARTMENT OF
PUBLIC WORKS
 ENGINEERING SERVICES

**Traffic & Pedestrian Safety
Improvements**

Proposed for 2009 - 2013

TR007

OVERHEAD SIGNAL ADDITIONS (CONTINUED)

ESTIMATED COST						
YEAR	INTERSECTION (1)	2006/2007 AVERAGE ANNUAL DAILY TRAFFIC (2)	CITY	OTHER (3)	TOTAL	NON-CITY FUND SOURCE
2013	35th St & Blaisdell Ave S (3 OH's)	7200/5800	\$6,000	\$66,000	\$72,000	(90%) Federal Funds (10%) Municipal State Aid
	36th St & Blaisdell Ave S (2 OH's)	10,000/3400	\$5,000	\$44,000	\$49,000	(90%) Federal Funds (10%) Municipal State Aid
	35th St & Nicollet Ave S (1 OH)	17,100/8700	\$6,000	\$53,000	\$59,000	(90%) Federal Funds (10%) Municipal State Aid
	36th St & Nicollet Ave S (1 OH)	10,000/6800	\$4,000	\$27,000	\$31,000	(90%) Federal Funds (10%) Municipal State Aid
	35th St & 1st Ave S (2 OH's)	17,100/3500	\$7,000	\$69,000	\$76,000	(90%) Federal Funds (10%) Municipal State Aid
	36th St & 1st Ave S (2 OH's)	10,000/2000	\$5,000	\$44,000	\$49,000	(90%) Federal Funds (10%) Municipal State Aid
	35th St & 3rd Ave S (1 OH)	9900/1900	\$6,000	\$53,000	\$59,000	(90%) Federal Funds (10%) Municipal State Aid
	36th St & 3rd Ave S (1 OH)	9900/1900	\$4,000	\$27,000	\$31,000	(90%) Federal Funds (10%) Municipal State Aid
	35th St & 4th Ave S (1 OH)	9900/2500	\$6,000	\$53,000	\$59,000	(90%) Federal Funds (10%) Municipal State Aid
	36th St & 4th Ave S (1 OH)	9900/2500	\$5,000	\$52,000	\$57,000	(90%) Federal Funds (10%) Municipal State Aid
	35th St & Park Ave S (1 OH)	5700/5500	\$4,000	\$28,000	\$32,000	(90%) Federal Funds (10%) Municipal State Aid
	36th St & Park Ave S (1 OH)	5200/5500	\$4,000	\$28,000	\$32,000	(90%) Federal Funds (10%) Municipal State Aid
	35th St & Portland Ave S (1 OH)	5700/9700	\$4,000	\$28,000	\$32,000	(90%) Federal Funds (10%) Municipal State Aid
	36th St & Portland Ave S (1 OH)	5200/9700	\$4,000	\$28,000	\$32,000	(90%) Federal Funds (10%) Municipal State Aid
			\$70,000	\$600,000	\$670,000	

- Notes:
1. Number of overhead signal mastarms to be added to each location is in parentheses.
 2. Source of the 2006/2007 average annual daily traffic data is the City of Minneapolis Vehicular Traffic Flow Map.
 3. The "OTHER" estimated cost will be obtained from County State Aid and/or Municipal State Aid funds and/or Federal funds.

OVERHEAD SIGNAL ADDITIONS (CONTINUED)

ESTIMATED COST						
YEAR	INTERSECTION (1)	2006/2007 AVERAGE ANNUAL DAILY TRAFFIC (2)	CITY	OTHER (3)	TOTAL	NON-CITY_FUND SOURCE
2011	Penn Ave N & 42nd Av N (2 OH's)	6800/3200	\$2,000	\$44,000	\$46,000	(50%) County State Aid (50%) Municipal State Aid
	Penn Ave N & Oak Park Ave (2 OH's)	9000	\$2,000	\$44,000	\$46,000	(50%) County State Aid (50%) Municipal State Aid
	Penn Ave N, 44th Av N & Osseo Rd (4 OH's)	6800/8500	\$4,000	\$76,000	\$80,000	(75%) County State Aid (25%) Municipal State Aid
	Osseo Rd & Victory Mem Pkwy (2 OH's Osseo Rd)	8500/3600	<u>\$2,000</u>	<u>\$44,000</u>	<u>\$46,000</u>	(50%) County State Aid (50%) Municipal State Aid
			\$10,000	\$208,000	\$218,000	
2012	Bloomington Av S & E 46th St(4OH's)	4800/5600	\$4,000	\$75,000	\$79,000	(50%) County State Aid (50%) Municipal State Aid
	46th St & 42nd Av S (4OH's)	12,600/2400	\$4,000	\$80,000	\$84,000	(50%) County State Aid (50%) Municipal State Aid
	42nd St & 28th Av S (2OH's)	9500/5900	\$2,000	\$40,000	\$42,000	(50%) County State Aid (50%) Municipal State Aid
	Chicago Ave S & E 33rd St (2OH)	9700	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Ave S & E 34th St (2OH)	9700	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Ave S & E 35th St (2OH)	9700/5700	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Ave S & E 36th St (2OH)	6600/5200	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Ave S & E 38th St (2OH)	6600/9000	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Ave S & E 39th St (2OH)	6600	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Ave S & E 42nd St (2OH)	6600/6300	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Ave S & E 46th St (4OH)	8500/12,000	<u>\$5,000</u>	<u>\$88,000</u>	<u>\$93,000</u>	(90%) Federal Funds (10%) Municipal State Aid
			\$29,000	\$591,000	\$620,000	

ATTACHMENT #1

TR007 OVERHEAD SIGNAL ADDITIONS

ESTIMATED COST						
YEAR	INTERSECTION (1)	2006/2007 AVERAGE ANNUAL DAILY TRAFFIC (2)	CITY	OTHER (3)	TOTAL	NON-CITY FUND SOURCE
2009	3rd Av S & 31st St (2OH's)	2500/11,100	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	4th Av S & 31st St (2OH's)	4100/11,100	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Park Av S & 31st St (3 OH's)	10,900/6200	\$3,000	\$60,000	\$63,000	(90%) Federal Funds (10%) Municipal State Aid
	Portland Av S & 31st St (3 OH's)	14,400/11,100	\$3,000	\$60,000	\$63,000	(90%) Federal Funds (10%) Municipal State Aid
	Chicago Av S & 31st St (2OH's)	9700/6200	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	10th Av S & 31st St (2OH's)	6,200	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Bloomington Av S & 31st St (2OH's)	8900/6900	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Cedar Ave S & 31st St (2 OH's 31st)	12,500/6900	<u>\$2,000</u>	<u>\$44,000</u>	<u>\$46,000</u>	(90%) Federal Funds (10%) Municipal State Aid
			\$18,000	\$384,000	\$402,000	

2010	Henn Av S & 31st St(2 OH's 31st)	12,300/3900	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Dupont Av S & 31st St (2 OH's 31st)	3900	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Emerson Av S & 31st St(2OH's 31st)	3900	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Bryant Av S & 31st St(2 OH's 31st)	3200/3900	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Pillsbury Av S & 31st St(2 OH's 31st)	8000	\$2,000	\$44,000	\$46,000	(90%) Federal Funds (10%) Municipal State Aid
	Blaisdell Av S & 31st St(2 OH's 31st)	9100/8000	<u>\$2,000</u>	<u>\$44,000</u>	<u>\$46,000</u>	(90%) Federal Funds (10%) Municipal State Aid
			\$12,000	\$264,000	\$276,000	

ATTACHMENT #2
TR007 COMPLETION STATUS

Capital Proj No.	Description	Balance	Status
TR507 2005 Budget Year	2005 Traffic & Ped Safety Improvements 1. Navigation Lighting	\$15,000	1. Projects in Progress
TR607 2006 Budget Year	2006 Traffic & Ped Safety Improvements 1. Signing, Pavement Markings & Other Programs 2. Navigation Lighting 3. Overhead Signal Additions 4. Pedestrian Safety Projects	\$135,000 \$9,000 \$31,000 \$9,000	1. Projects in Progress 2. Projects in Progress 3. Awaiting Participation Agreement 4. Projects in Development
TR707 2007 Budget Year	2007 Traffic & Ped Safety Improvements 1. Signing, Pavement Markings & Other Programs 2. Bridge Navigation Lighting 3. Overhead Signal Additions 4. Pedestrian Safety Projects	\$175,000 \$10,000 \$285,000 \$18,000	1. Projects in Progress 2. Materials on Order 3. Plan Preparation in Progress Const Started in 2008 4. Projects under consideration
TR807 2008 Budget Year	2008 Traffic & Ped Safety Improvements 1. Signing, Pavement Markings & Other Programs 2. Bridge & Navigation Lighting 3. Overhead Signal Additions 4. Pedestrian Safety Projects 5. Misc Electrical	270,000 5,000 385,000 30,000 95,000	1. Projects in Progress 2. Materials on Order 3. Awaiting Plan Preparation Const Started in 2009 4. Projects under consideration 5. Projects in Progress
TOTAL		\$1,472,000	Materials on Order - \$15,000 Plan Preparation - \$701,000 Projects in Progress - \$756,000

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Parkway Street Light Replacement

Project ID: TR008

Location: City-wide

Start Date:01/2005

Completion Date: 12/2006

In Adopted Five Year Plan? Yes

First Year: 2005

Integrated Project? Yes

Neighborhoods: City-wide

Wards: All

Project Description:

This proposal consists of the replacement and/or renovation of deteriorated poles, fixtures, and electrical wiring associated with the lighting systems in place in the City's public areas, and along parkways throughout the City. These facilities have previously been operated and maintained by the Mpls Park Board and are now maintained by the Public Works Department. Much of the system is old and needs to be replaced or is in a state of disrepair. Funding levels previously provided for maintenance of the lighting facilities by the Park Board were insufficient to permit replacement of old and deteriorated lighting units on anything other than a very limited basis. A majority of the lighting units utilize mercury vapor luminaires, which are approaching the end of their serviceable life. These units will either need to be retrofitted or replaced since State Statutes (Section 216C.19 subd. 1) prohibits doing anything other than minor repair or removal of lighting units utilizing mercury vapor luminaires. It is anticipated that it will take 10 to 15 years of capital expenditure to replace, paint, renovate and repair the entire system of 2,043 Park Board lighting units and associated underground cabling throughout the City. The costs of for the new lighting system is estimated to be approximately \$7,500, per fixture for the fixture, pole, foundation, and wiring. The level of funding proposed for 2013 (\$150,000) will allow an estimated 20 lighting units and associated wiring to be replaced/renovated annually.

Purpose and Justification:

These lighting facilities cannot be properly maintained at the present level of maintenance funding. Aged, deteriorated, and obsolete units and associated underground wiring are not able to be replaced at a fast enough rate to catch up on deferred maintenance. Consequently, these systems will continue on the downhill slide of deterioration, until they must be turned off and ultimately removed unless funding to allow the replacement/renovation over the next 10 to 15 years is provided. This capital funding combined with a higher level of funding within the operating budget will allow the facilities to be kept in good working and presentable order in the future. The cost to replace the complete system is estimated at \$12 to \$15 million.

Level of Need: Significant

Is this a collaborative project? No

Project Partners:

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$6,000)

What is the estimated useful life of this improvement in years? 30 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	200	100	150	150	150	150	0	0	0
Subtotal:	200	100	150	150	150	150	0	0	0
Total Project Cost:									0

Department: Public Works

Submitting Agency: Transportation

Priority: 12 of 55

Prepared By: Beverly Warmka

Phone: 673-3762

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	7	11	11	11	11	0
E. Construction Costs	88	132	132	132	132	0
Subtotal:	95	143	143	143	143	0
J. City Administration - add 5 percent	5	7	7	7	7	0
Subtotal:	5	7	7	7	7	0
Total:	100	150	150	150	150	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

Goal #1 "A Safe Place to call Home", #6 "A Premier Destination".

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public. This funding will be used to maintain and replace the existing lighting system infrastructure that exists on the city's parkways. Lighting along the parkway system will increase the perception of safety for those using the system.

Goal #6 "A

Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The project will allow the city to provide high quality infrastructure that is maintainable, reliable, and provides residents a sense of safety and security (1.9).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

It is estimated that personnel costs would be reduced by over \$1,500 annually, and that equipment rental would be reduced \$500 annually as a result of the funding provided for this program in 2013 for a savings of \$2,000 annually.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$200,000

4C. Describe how and when you intend to use the unspent balance:

The \$200,000 allocation for 2008 will be spent in 2008.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Approximately 1/8th of the system has been replaced to date.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

City of Minneapolis

2009-2013 Capital Improvement Project Plan

The bonds will be sold.

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The presence of street lighting is a known crime deterrent.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Anyone who lives or travels along the parkway system will benefit by having improved lighting conditions.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

These lighting facilities cannot be properly maintained at the present level of maintenance funding. Aged, deteriorated, and obsolete units and associated underground wiring are not able to be replaced at a fast enough rate to catch up on deferred maintenance. Consequently, these systems will continue on the downhill slide of deterioration, until they must be turned off and ultimately removed unless funding to allow the replacement/renovation over the next 10 to 15 years is provided.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

N/A

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Much of the parkway lighting system is at the end of its useful life and needs to be replaced with new more efficient lighting. The efficiency of the system may increase with the replacement or renovation. In addition the area will benefit from visual enhancement by replacement of the old worn out system.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

City of Minneapolis

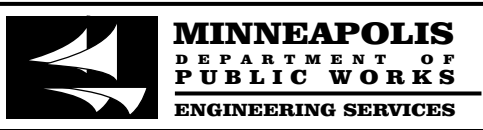
2009-2013 Capital Improvement Project Plan

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Steve Mosing 612-673-5746



Parkway Street Light Replacement
Proposed for 2009 - 2013

TR008

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Traffic Management Systems		Project ID:	TR010
Location: City Wide		Start Date: 06/2008	Completion Date: 12/2012
In Adopted Five Year Plan?	Yes	First Year: 2008	Integrated Project? Yes
Neighborhoods: City Wide		Wards: All	

Project Description:

The Traffic & Parking Services Division of the PW Dept. has taken a proactive position in seeking to improve and enhance mobility and safety throughout the City of Minneapolis for pedestrians, bicyclists, and motorists. The following five projects, with the cooperation of our project partners, Hennepin County, The University of Minnesota, and the Federal Highway Administration further these efforts. #1) The City of Minneapolis has applied for and received approval for Federal Congestion Mitigation Air Quality Improvement (CMAQ) multi-year funding (2009/10) for constructing an updated Traffic Management Center (TMC) to centralize and enhance traffic signal control and Intelligent Transportation System (ITS) capabilities throughout the City of Minneapolis road network. #2) This is a federally funded Air Quality (CMAQ) project which provides Adaptive Control traffic management capabilities to a 38 intersection area around the U of M campus with construction to occur in 2008/09. This operation is able to be provided as an extension of the City of Minneapolis SCOOT based system which was installed as a MN/DOT Guidestar ITS advanced technology demonstration project in downtown Minneapolis in 1997. This project has been identified as a significant element of the University of Minnesota's proposed plan for congestion mitigation for events at the proposed new stadium. #3) & #4) & #5) These are also federally funded Air Quality (CMAQ) projects to optimize the timing of traffic signal systems; Project #3 & #4) are approved for 297 signals in the CBD and on main arterial roadways in 2009/10. #5) has been approved for optimizing the timing of the remaining 500 traffic signals on the city's arterial roadway network in 2011/12.

Purpose and Justification:

The central computer system replacement and upgrading project was developed by the PW and BIS dept's and submitted for Federal funding of 80% of the capital cost in 2005. This project was approved for funding with construction in 2009/10. This project will replace the central computer system that provides management of most of the signalized intersections within the City. This system is nearing the end of its useful life, and system maintenance will become increasingly difficult and expensive. Replacement and technology advances are the essential elements of the project to meet the needs of the City for the next 30 years. The U of M Adaptive Control project was approved for Federal funding of 80% of the capital cost for construction in 2008. The primary objective of this project, through the use of improved traffic signal system management, is to reduce congestion and traffic delays. The U of M is a partner in this project because of the benefit it will provide and will be providing a portion of the required local match funding. The Traffic Flow Improvement projects were approved for Federal funding of 80% of the capital cost for implementation in 2009/10. An additional Traffic Flow Improvement project for the remainder of the signal systems on the arterial street network was submitted and approved for Federal funding of 80% of the capital cost for implementation in 2011/12. New timing plans are necessary because traffic flow changes make them outdated over time. It is expected that delay and stop reductions of 10-15% will result.

Level of Need: Critical

Is this a collaborative project? Yes

Project Partners: Metro-Council, University of Minnesota, Hennepin County, Federal Government

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$30,000

What is the estimated useful life of this improvement in years? 25 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Federal Government	0	2400	2320	400	400	0	0	6345	0
Net Debt Bonds	0	195	373	25	25	0	0	418	0
Municipal State Aid	0	455	640	50	50	0	0	1798	0
Other: U of M	0	0	0	0	0	0	0	475	0
Hennepin County	0	517	467	50	50	0	0	984	0
Subtotal:	0	3567	3800	525	525	0	0	10020	0
Total Project Cost:									10020

Department: Public Works

Submitting Agency: Transportation

Priority: 14 of 45

Prepared By: Don Sobania/Nickolas VanGunst

Phone: 673-5750

Monday, March 31, 2008

Page 1 of 5

Project ID: TR010

City of Minneapolis
2009-2013 Capital Improvement Project Plan

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	270	356	0	0	0	0
E. Construction Costs	2977	3088	500	500	0	0
F. Project Admin/Management	150	175	0	0	0	0
Subtotal:	3397	3619	500	500	0	0
J. City Administration - add 5 percent	170	181	25	25	0	0
Subtotal:	170	181	25	25	0	0
Total:	3567	3800	525	525	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire and Emergency units as well as the safe and efficient movement of our residents and traveling public.

Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis by preserving the ability to provide coordinated flow throughout the city, in the CBD and along the arterial roadways, thus continuing to reduce CO and hydrocarbon production.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

These projects support Policy 7.8: Minneapolis will continue to support pollution prevention programs as an important first step in maintaining a healthy physical environment. Each of these projects whose funding is made available under the Federal CMAQ (Congestion Mitigation Air Quality Improvement) program is a recognized and important tool to maintaining and improving air quality.

These projects support Policy 8.4: Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city. These projects provide for continued safe movement of motorists and pedestrians and transit.

Section 8 of the Comprehensive Plan seeks effective transportation system that balances the commercial, worker, and neighborhood conflicting interests for mobility, safety, and livability. These projects will continue to reduce congestion, maintain mobility and accessibility to a) educational facilities for students, b) commercial & institutional properties for workers and customers, and c) adjacent neighborhoods for residents.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

It is anticipated that the Adaptive Signal Control Expansion project will result in an increase in annual maintenance costs in the form of increased personnel costs (\$10,000), electricity useage (\$2,500), and equipment replacement costs (\$17,500). These increased costs would be absorbed within the Traffic & Parking Services Division operating budget.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

City of Minneapolis

2009-2013 Capital Improvement Project Plan

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

All residents and businesses would benefit from sustaining the current level of safety and control provided by replacing the Central Traffic Signal system. The current system is at the end of useful life. Failure of this system would result in not only the loss of coordination between traffic signals but also the loss of the capability to monitor the operation of each signal system throughout the City of Minneapolis. Equipment failures would go undetected until reported by citizens or the police, resulting in potentially dangerous conditions for traffic and pedestrians until reported and repaired.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The Adaptive Signal Control project will benefit the public in several different ways. Improved accessibility to the Univ of Minnesota campus area will result. Increased safety to public, private and commercial roadway users will result because a reduction in congestion will result in fewer poor driver decisions and less accidents. A reduction in delay spent waiting at traffic signals will result in a reduction in fuel consumption. A few seconds per vehicle over the course of a year results in significant savings in fuel used by all of the vehicles traversing the area as well as a smaller level of CO and particulate emissions in the area.

All residents, businesses and visitors (pedestrians, bicyclists, transit riders, vehicle drivers and passengers) would benefit from sustaining the current level of safety and control provided by replacing the Central Traffic Signal system. Potential safety conditions for traffic and pedestrians can be addressed more promptly and the level of traffic congestion/delays would be reduced to citizens, business, and visitors using the system.

The Traffic Flow Improvement Projects are generally expected to provide reductions in delay and reduced stops of at least 10-15% resulting from traffic signal timing revisions. Reduce stops and delay result in reduced CO and particulate emissions.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The Adaptive Control Expansion project implementation in the SE Minneapolis U of M campus area has been configured specifically to provide relief to those streets where congestion occurs regularly as a result of commuters, students, and event attendees.

The Central Traffic Signal Control project as proposed is the minimum effort that should be undertaken when replacing the existing central traffic signal control system to insure that the system that replaces it will meet the needs of the City of Minneapolis for the next 30 years. All residents, businesses and visitors would benefit from sustaining the current level of safety and control provided by replacing the Central Traffic Signal system. Coordinated traffic flow benefits Minneapolis residents by reducing crashes, CO emissions and improving travel time.

The Traffic Flow Improvement projects for the CBD and the arterial streets were selected on the basis of being most in need of timing adjustments because of the changes in traffic movements that have occurred and the length of time since signal timing in the area was last addressed. Extending timing improvements to the remainder of the arterial roadways will complete the effort to update traffic signal operations to current traffic levels throughout the City.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

9B. Please explain:

All residents, businesses and visitors would benefit from sustaining the current level of safety and control provided by replacing the Central Traffic Signal system. The system replacement will allow the service costs to provide traffic signal systems operations to remain the same or decrease.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

By preserving, improving and expanding the ability to provide coordinated flow throughout the city, in the CBD and along the arterial roadways, we will continue to reduce CO and hydrocarbons production (reduce air pollution) and decrease noise pollution from stopping and starting. These projects will result in reductions in fuel consumption by auto's and trucks which is directly related to a reduction in CO and hydrocarbons production. Similar projects have yielded improvements in delay reductions of 15% or more across the country.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Federal ISTEA and Safetea-LU funding is available under several different programs, one of which is CMAQ (Congestion Mitigation and Air Quality Improvements). By approving funding for these projects, the resultant emission reduction becomes part of the metropolitan effort to reduce emissions within the metropolitan area. Hennepin County, Metro Transit, the University of Minnesota, and the Minnesota Department of Transportation are anticipated to be project partners in these projects.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The replacement of the central traffic signal system computer hardware as outlined in this proposal will be implemented in conjunction with another project previously approved for funding by the city (BIS02). The Public Works Department has applied for and received approval for Federal air quality funding under the Safetea-Lu program to upgrade the software and other facilities involved in the operation of the central traffic signal computer system. The BIS02 project will provide a portion of the local match requirements for the replacement hardware platform addressed in this project proposal. The Adaptive Control Expansion project in the U of M campus area has been identified as a key component of the congestion mediation program associated with the TCF Stadium construction. As such it is anticipated that the project will be operational when stadium activities commence.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

An efficient transportation system is of extreme importance to commercial users of the city's streets and highways. It is anticipated that these projects will improve traffic flow, and reduce the traffic congestion (as measured by reductions in stops and delay) occurring regularly within the project areas by at least 15%.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

As suggested earlier the project will improve accessibility to the Univ of Minnesota campus area by reducing the difficulties associated with negotiating the roadways within the campus during times of heavy use, such as during rush hours and campus events.



Contact Person: Don Sobania 612-673-2743



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Traffic Management Systems

Proposed for 2009 - 2012

TR010

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	95	0	95	105	176	0
Subtotal:	95	0	95	105	176	0
J. City Administration - add 5 percent	5	0	5	5	9	0
Subtotal:	5	0	5	5	9	0
Total:	100	0	100	110	185	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

Goal # 1: A Safe Place to Call Home, Goal # 6: A Premier Destination

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public. This funding will be used to maintain the existing lighting system infrastructure that exists within commercial areas and on the City's arterial street system. Lighting is a component of safety.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project is consistent with the Minneapolis Comprehensive Plan in that it will continue to provide high quality lighting infrastructure, which is maintainable and reliable, to serve the needs of pedestrians, cyclist, businesses, and motorist. This project will increase the sense of safety for users of the right-of-way (1.9, 8.4, & 8.11).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Approximately 30 lighting poles are removed each year that are in serious jeopardy of falling over as a result of the corrosion of the metal within the pole. Not all of the poles are replaced under current practices because of insufficient maintenance funds. The replacement cost for a new pole and transformer base and reconstruction of the anchorage is approximately \$6,000 each. It is estimated that this program once completed for the 800 poles most in need of immediate attention would save approximately \$75,000 annually in maintenance costs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$100,000

4C. Describe how and when you intend to use the unspent balance:

The \$100,000 allocation in 2008 will be spent in 2008.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

All previous balance has been spent.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

5E. If no, describe why the proceeds will not be spent within two years of issuance:

The bonds will be sold

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The presence of street lighting is a known crime deterrent.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Businesses and residents in the form of motorists, cyclist, and pedestrians will benefit from the improved facilities in locations where street lighting will be replaced. Previously, this lighting may have been removed due to lack of maintenance dollars.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This program provides the funding necessary to replace lighting units which have reached the end of their useful service life.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Street Lighting is one aspect of an Urban Community. The City of Minneapolis continues to modify lighting specifications to use cost and energy efficient fixtures.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

City of Minneapolis
2009-2013 Capital Improvement Project Plan

N/A



Contact Person: Bev Warmka 612-673-3762



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

City Street Light Renovation

Proposed for 2009, 2011 - 2013

TR011

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Railroad Crossing Safety Improvements **Project ID:** TR013
Location: various locations **Start Date:** 09/2004 **Completion Date:** 12/2011
In Adopted Five Year Plan? No **First Year:** 2006 **Integrated Project?** No
Neighborhoods: most neighborhoods, too many to list, not completely city-wide **Wards:** all but 6,8,10

Project Description:

The Railroad Crossing Safety Improvement project is focused on addressing two issues -- a) safety upgrades at grade crossings and b) quiet zones (whistle ban requirements). The City of Minneapolis has a railroad whistle ban. Recent Federal law will eliminate the whistle ban unless specific actions are taken by the City to establish quiet zones. The three key actions are a) meet the criteria and submit a request to the Federal Railroad Administration (FRA) for a grace period to 2010 (Finished), b) develop a implementation plan within 2 years, and c) implement crossing improvements within 2 years. Public Works has taken proactive action by conducting an extensive railroad crossing study, plan development, and submittal of this capital request. The city has 114 railroad crossings, 25 private and 89 public, that are expected to be in Quiet Zone compliance by 2010. This capital request focuses on 15 public crossings. The improvements that are expected to meet quiet zone requirements and enhance safety include: Close Roadway (1), Install Center Medians (2), Install Median and Gate Devices (7), Install Standard Gate Devices (4) and Four-quad gate systems (1). Of the 15 Grade Crossing Projects, 2 will be funded by NDB independent of the RR Safety Program. The other 13 are approved RR Safety Projects and will be, to some extent, funded by Federal Aid administered through MnDOT. This federal/state safety funding has been previously used and will be used to leverage other funding. Likewise, County State Aid and Municipal State Aid are also part of the funding mix. The project's funding program has been allotted based on safety index, noise impacts, and funding partnerships.

Purpose and Justification:

The purpose of the project is two-fold -- a) increase safety at railroad crossings for all users and b) continue the whistle ban (quiet zone) that retains the existing noise livability standard for Minneapolis residents and businesses. There are approximately 150 to 200 trains per day crossing the 89 public railroad crossings. This results in approximately 480 to 1030 train crossings per day throughout the city. This exposure is significant as it relates to safety and noise. Even using the smaller number of 480 train crossings per day, this would average about 5 trains per crossing (480/89) and one train whistle every 3 minutes (480/24 hours/60 minutes). Note: there is wide variability in number of trains from a peak 73 per day to less than 1 per day.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Federal, MnDOT, Hennepin County

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Federal Government	0	0	0	0	0	0	0	0	0
Net Debt Bonds	0	335	256	334	0	0	0	925	0
Municipal State Aid	0	0	170	0	483	424	0	1077	0
Hennepin County	0	73	35	0	0	67	0	175	0
State of Minnesota	0	1166	93	217	450	0	0	1926	0
Subtotal:	0	1574	554	551	933	491	0	4103	0
Total Project Cost:									4103

Department: Public Works

Submitting Agency: Transportation

Priority: 06 of 45

Prepared By: Steve Mosing

Phone: 673-5746

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	50	38	50	72	81	0
E. Construction Costs	1402	473	458	789	373	0
G. Furniture/Fixtures/Equipment	0	0	0	0	0	0
H. Other/Contingency	47	17	17	28	15	0
Subtotal:	1499	528	525	889	469	0
J. City Administration - add 5 percent	75	26	26	44	23	0
Subtotal:	75	26	26	44	23	0
Total:	1574	554	551	933	492	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

Goal #1 "A Safe Place to call Home"

Goal # 5 "Enriched Environment"

.

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

Goal # 5 "Enriched Environment"

The basis of this project is Public Safety. This includes travel and use of our public rights of way. As such, the safety of all railroad crossing users is vital and usually life critical. This program is focused on minimizing the safety and livability issues before they arise.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Mpls Plan Goal 8 is to "Strengthen our city through infrastructure investments". Safer railroad crossings will benefit the city through safer streets, reduced noise, and possible indirect benefits to city business and the railroad through improved goods shipment and operations. This project meets Mpls Plan Goal 1.12 to ensure public safety infrastructure adequately meets residents' needs. Mpls Plan Goal 7.3 desires to control non-airport noise pollution through permit review process. While the FRA, not the city, has jurisdiction over the railroads, the City is poised to work within the FRA requirements to minimize noise pollution. Finally, this project is being coordinated with development efforts. One such example is a housing project on Humboldt Ave N close to a railroad crossing. HUD and CPED funding for this housing development is dependent on the quiet zone efforts.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This program will both add and remove infrastructure. Additions will primarily include medians, signs and railroad devices. Removals will be certain railroad crossings and streets where maintenance will no longer be needed. The cost of the additions/removals is still being determined. However, most of the additional costs (railroad devices) will be maintained by the railroads and not the City. Currently, Public Works expects the overall operating and maintenance costs will be the same.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

City of Minneapolis

2009-2013 Capital Improvement Project Plan

4C. Describe how and when you intend to use the unspent balance:

The answer to question 4B is anticipated due to QZRI below expected. The unspent balance was MSA \$ and redirected to other Projects

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Previous federal funding has been allotted for two railroad crossing improvements - Benjamin St NE and 27th Ave NE (PV031). This program is being coordinated with these two projects to ensure effective implementation to meet both safety and quiet zone needs.

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

As previously noted, the major benefits of this project are public safety at railroad crossings and the potential ability of the City to retain its railroad whistle ban (quiet zone). The neighborhood livability is most impacted by the quiet zone provisions. As previously stated, the train whistles could be heard regularly through out the day and night greatly impacting the adjacent residential and commercial communities.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 77

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The 77% was determined based on 10 of 13 wards would be impacted. The public benefit would provide railroad crossing improvements that would increase the safety for vehicles, bicycles, and pedestrians to cross railroad tracks. Implementing certain improvements will allow trains horns not to sound every time thus reducing noise pollution to the community.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The safety and quiet zone improvements are focused on railroad track crossings of public roadways. All of the railroad crossings have been grouped into 10 federal quiet zone corridors. Federal legislation will require that an entire corridor meet the quiet zone criteria, not just individual crossings (e.g. train will blow horn in the entire corridor even though some crossings may meet the quiet zone criteria but the whole corridor does not). The extensive railroad crossing study examined each crossing and then grouped crossings to meet quiet zone criteria. Each of the 10 quiet zone corridors were examined based on safety index, noise impacts, and funding partnerships to develop a five year program (2006-2010) and a plus five year program (beyond 2010). The five year program is focused on the greatest impacted areas. Likewise, the beyond 2010 corridors are isolated to industrial areas, railroad spur tracks with low speed and limited number of trains, and/or located in potential redevelopment areas such that railroad tracks may no longer be needed. The improvements are expected to reduce the potential for railroad crossing accidents, save lives and reduce injuries and property damage. In addition, the quiet zones will allow and continue the whistle ban with these improvements.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The program improvements will continue the quality and equity of the whistle ban to be maintained across the city and will consistently improve railroad safety in a uniform, risk-based method.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This program will preserve the environmental quality residents are accustomed to via the whistle ban. The quiet zones will continue to provide noise pollution reductions. Sustainable infrastructure will be used through closing some crossings

City of Minneapolis

2009-2013 Capital Improvement Project Plan

while focusing improvements to meet the potential risks.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The City expects to leverage federal, state, and county resources (dollars and assistance) to the maximum extent possible to effectively implement the program. Likewise, neighborhoods will be involved as needed to comment on the railroad crossing changes. One example has been the Benjamin St NE crossing, where State and neighborhood involvement was critical. Public Works has identified additional federal funding for 2009 and 2010 and will continue to seek federal funds to match County State Aid, Municipal State Aid and other resources.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Federal legislation will allow only five years for improvement implementation before the railroad whistles will sound. Likewise, funding from outside sources will be year and crossing specific.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The tax base is expected to be preserved because the property conditions (livability) will be continued via the quiet zone improvements.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

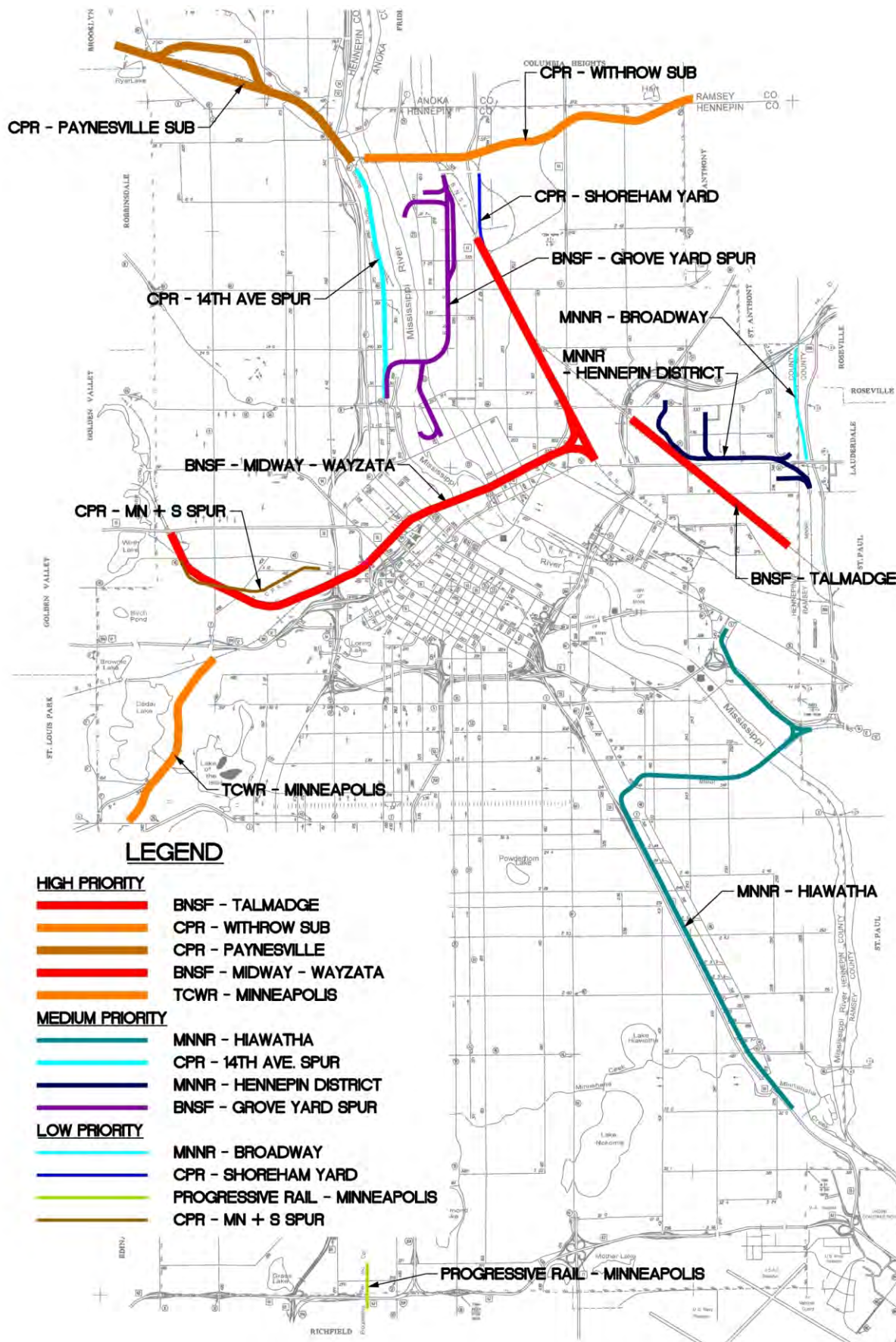
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

It is anticipated that living wage jobs will be used to implement the crossing improvements by the city, railroads or private contractors.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Contact Person: Steve Mosing 612-673-5746

Year Built:	
Roadway Width:	
Pavement Rating:	



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

**Railroad Crossing
Safety Improvements**

Proposed for 2009 - 2013

TR013

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: LRT TOD Improvements **Project ID:** TR014
Location: 46th St. & 38th St. LRT Stations **Start Date:** 05/2009 **Completion Date:** 11/2009
In Adopted Five Year Plan? Yes **First Year:** 2006 **Integrated Project?** Yes
Neighborhoods: Ericsson, Hiawatha, Standish, Howe, Corcoran, Longfellow, Phillips, Seward **Wards:** 2, 6, 9, & 12

Project Description:

In 2005 we requested and received funding for pedestrian improvements at the Franklin Ave. LRT Station, this work will take place in 2006. This will be our second request to construct pedestrian improvements along the Hiawatha LRT corridor. A funding partnership with Hennepin County through their Transit Oriented Development Grant program will include pedestrian lighting, improvements to pedestrian paths and street crossings, way finding signage, safety improvements, and other pedestrian enhancements.

Purpose and Justification:

The proposed pedestrian improvements will integrate the new LRT transit facilities into the existing neighborhoods and capture additional transit patronage, enhance personal safety, and increase the value of existing housing, businesses and institutions by expanding their accessibility to premium transit services and to regional markets and destinations.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Hennepin County TOD Grant Program

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$3,600

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Hennepin County	300	300	0	0	0	0	0	600	0
Special Assessments	100	100	0	0	0	0	0	200	0
Subtotal:	400	400	0	0	0	0	0	800	0
Total Project Cost:									800

Department: Public Works

Submitting Agency: Transportation

Priority: 21 of 45

Prepared By: Greg Schroeder

Phone: 673-3718

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	18	0	0	0	0	0
E. Construction Costs	333	0	0	0	0	0
F. Project Admin/Management	30	0	0	0	0	0
Subtotal:	381	0	0	0	0	0
J. City Administration - add 5 percent	19	0	0	0	0	0
Subtotal:	19	0	0	0	0	0
Total:	400	0	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

City Goals 1,2,4, 5, and 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. This project will build communities where all people feel safe by providing improved access and safety for transit patrons visiting neighborhood destinations or transferring between transit services around the stations.

Goal #2 "One Minneapolis"

This project will help ensure that all Minneapolis residents have equal access and equitable services and amenities that are geographically placed. Community engagement during the design and construction of this project will enable the diversity of the community to influence the outcome of this project.

Goal #4 "Connected Communities"

This project will accommodate all forms of transportation where possible and ensure a connected network of transportation options.

Goal # 5 "Enriched Environment"

Green spaces and public gathering areas where possible will be incorporated into this project to enrich the environment within the project area. This project will create an environment that maximizes economic development opportunities, foster development and preservation of a mix of quality housing types, and deliver consistently high quality City services to our tax payers. The planting of trees and shrubs where possible within the project area will help reestablish our urban forests in Minneapolis and enrich our environment. This project will incorporate where appropriate public art that will enrich the environment and community character of this area.

Goal #6 "A Premier Destination"

This project will provide safe, attractive, and aesthetically pleasing city infrastructure that will promote character vitality of the area.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Chapters 1.9, 1.10, & 1.12) By providing transit patron safety visiting neighborhood destinations or transferring between transit services around the stations. Chapter 2.3) By providing a high quality physical infrastructure. Chapter 3.1) By increasing ridership and thus development of growth centers which will be served by transit. Chapters 4.2 & 4.3) By enhancement of the commercial corridors adjacent to these stations. Chapter 7) Sustainability of our natural resource through increase ridership. Chapter 8) With enhancement to the LRT station area.

Operating Cost and Other Financial Impacts Section

City of Minneapolis

2009-2013 Capital Improvement Project Plan

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

New pedestrian lighting would increase our annual operating cost approximately \$3,600. The funds to cover this increase would come from an increase in our operating budget.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The pedestrian improvements will link the LRT stations with surrounding neighborhood housing concentrations and retail, commercial and institutional destinations, promote safety of transit patrons, improve access to transit facilities, and connect LRT stations to new developments and development project sites.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 10

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

This project will build communities where all people feel safe by providing improved access and safety for transit patrons visiting neighborhood destinations or transferring between transit services around the stations. This project will create an environment that maximizes economic development opportunities, foster development and preservation of a mix of quality housing types, and delivers consistently high quality City services to our tax payers.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

By using Hennepin County TOD Grant funds we will be able accomplish this entire project over three years and provide a consistent, high quality product to our tax payers.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The proposed pedestrian improvements will integrate the new LRT transit facilities into the existing neighborhoods and capture additional transit patronage as well as enhance personal safety.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

By increasing ridership and thus development of growth centers which will be served by transit. Chapters 4.2 & by enhancement of the commercial corridors adjacent to these stations and sustainability of our natural resource through increase ridership.

Collaboration and Leveraging Public/Private Investment

City of Minneapolis

2009-2013 Capital Improvement Project Plan

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Hennepin County TOD Grant Program. Neighborhood groups and community-based organizations that participated in the development of the LRT station master plans.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Hennepin County TOD Grant Program was scheduled to end in 2008. However, they have decided to extend the program. This may be our last chance to obtain additional funding.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will preserve or enhance the City's Tax base by: 1) building communities where all people feel safe by providing improved access and safety for transit patrons visiting neighborhood destinations or transferring between transit services around the stations; 2) create an environment that maximizes economic development opportunities, foster development and preservation of a mix of quality housing types, and deliver consistently high quality City services to our tax payers.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

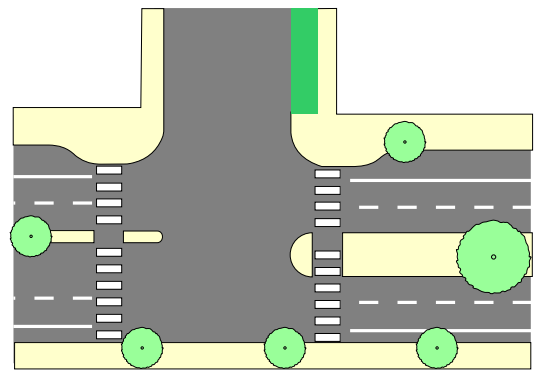
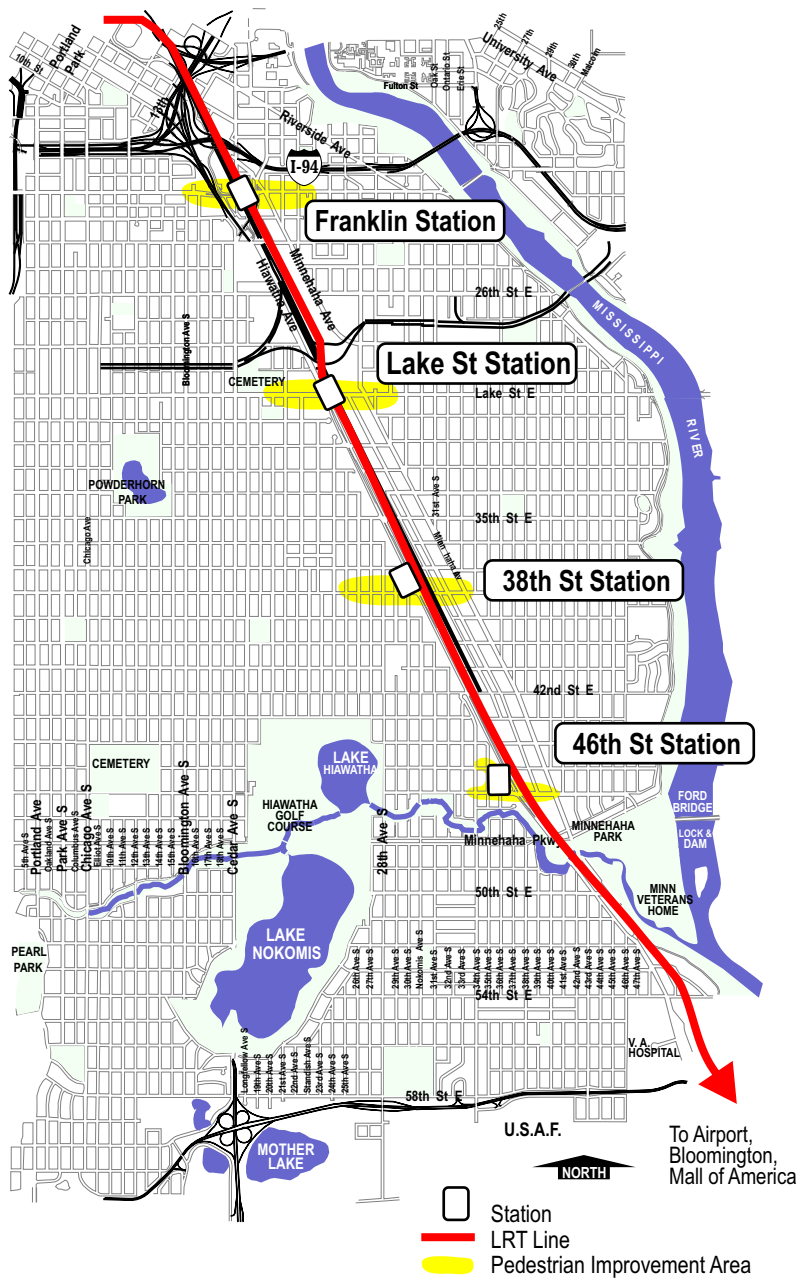
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

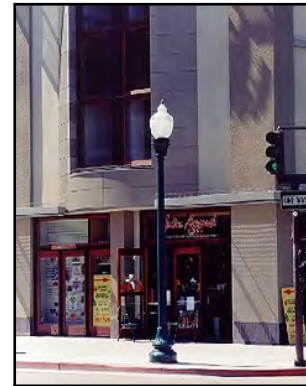
Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Possible Pedestrian Improvements



Possible Low Level Lighting



Possible Decorative Bollards



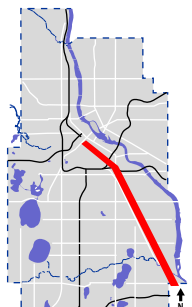
Looking across Hiawatha at LRT Station

Contact Person: Greg Schroeder 612-673-3718

Year Built:	
Roadway Width:	
Pavement Rating:	



LRT TOD Improvements
Proposed for 2009



TR014

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Safe Routes to School		Project ID:	TR015
Location: Citywide		Start Date: 06/2007	Completion Date: 12/2012
In Adopted Five Year Plan?	Yes	First Year: 2007	Integrated Project? No
Neighborhoods: City-wide		Wards: All	

Project Description:

Safe Routes to School is a new program in the federal transportation bill, SAFETEA –LU, designed to improve the conditions and quality of bicycling and walking to school. The goal of the program is to reverse the 30 year decline in the numbers of children walking to school and reintroduce opportunities for regular physical activity.

Purpose and Justification:

Many of us remember a time when walking and bicycling to school was a part of everyday life. In 1969, about half of all students walked or bicycled to school. Today, however, the story is very different. Fewer than 15 percent of all school trips are made by walking or bicycling, one-quarter are made on a school bus, and over half of all children arrive at school in private automobiles.

This decline in walking and bicycling has had an adverse effect on traffic congestion and air quality around schools, as well as pedestrian and bicycle safety. In addition, a growing body of evidence has shown that children who lead sedentary lifestyles are at risk for a variety of health problems such as obesity, diabetes, and cardiovascular disease. Safety issues are a big concern for parents, who consistently cite traffic danger as a reason why their children are unable to bicycle or walk to school.

The purpose of the Federal Safe Routes to School (SRTS) Program is to address these issues head on. At its heart, the SRTS Program empowers communities to make walking and bicycling to school a safe and routine activity once again. The Program makes funding available for a wide variety of programs and projects, from building safer street crossings to establishing programs that encourage children and their parents to walk and bicycle safely to school.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Public Schools, Police Dept, School Patrol, Health Dept., Neighborhood Orgs., Private Schools, MPRB

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$5,000

What is the estimated useful life of this improvement in years? 15 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non- Approp
Federal Government		0	0	0	0	0	0		0
Net Debt Bonds		50	50	50	50	50	0		0
Subtotal:		50	50	50	50	50	0		0
Total Project Cost:									

Department: Public Works

Submitting Agency: Transportation

Priority: 18 of 45

Prepared By: Steve Mosing

Phone: 673-5746

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	10	10	10	10	0	0
E. Construction Costs	37	37	37	37	37	0
Subtotal:	47	47	47	47	37	0
J. City Administration - add 5 percent	3	3	3	3	3	0
Subtotal:	3	3	3	3	3	0
Total:	50	50	50	50	40	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

Goal #1 "A Safe Place to call Home"; Goal #2 "One Minneapolis"; Goal #3 "Lifelong Learning second to none"; Goal #4 "Connected Communities"; Goal # 5 "Enriched Environment"; Goal #6 "A Premier Destination".

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Goal #1 "A Safe Place to call Home"

This project will provide structurally sound, safe and aesthetically pleasing city infrastructure that will be less costly to maintain. An appropriately designed and well maintained City infrastructure will promote safe and efficient movement of our city Police, Fire, and Emergency units as well the safe and efficient movement of our residents and traveling public.

Goals can be developed from different aspects for this program. A goal that is common and a priority from the aspects of engineering, transportation users, residents, and businesses is to improve safety. From this, goals are addressed from the different social, economic, engineering and environmental areas. Goals of the process are outlined below.

1)Safety

- a. Improve the safety of the transportation system
- b. Infrastructure assessment
- c. Utilize technology for safety improvements

2)Build Community

- a. Strengthen participation of all citizens, including children, in the economic and civic life of the community.
- b. Reduce Negative environmental impacts, and maintain economic benefits to the people who live, work and play.
- c. Increase pedestrian users for a more balanced mode share
- d. Partnerships with Stakeholders

3)Keep the City Clean and Healthy

- a. Improve transportation to get people to school, jobs, fun, entertainment and other daily activities.
- b. Promote pedestrian mobility

4)Establish Programs

- a. Establish funding for pedestrian mobility
- b. Crash review analysis
- c. Safety awareness

5)Standards

- a. Sidewalk clearance
- b. Infrastructure installations (Minnesota Manual of Uniform Traffic Control Devices)
- c. Budget Compliance

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

City of Minneapolis

2009-2013 Capital Improvement Project Plan

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project will provide more of a balance within the City's transportation system by promoting and providing means for walking to/from school.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The infrastructure approved as part of the 1st application is a replacement of existing infrastructure with longer life and more robust infrastructure which will cause a decrease in O&M costs. However it is expected that potential increases may be realized with infrastructure additions in the future.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$110,000

4C. Describe how and when you intend to use the unspent balance:

Balance to be spent in 2008 in conjunction of the approved Safetea-Lu Grant the City Received.

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The use of alternative transportation such as bicycling and walking reduces vehicle emissions such as CO and reduces congestion.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 0

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

N/A

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and scope is dependant on the competition for these federal dollars. The 2007 program included a federal proposal of \$200k out of a state wide allotment of \$1M.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: No

9B. Please explain:

N/A

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

City of Minneapolis

2009-2013 Capital Improvement Project Plan

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Prioritization of tasks to be funded will include discussions with all the stakeholders. These different agencies include: Public Schools, Police Dept, School Patrol, Health Dept., Neighborhood Orgs., Private Schools, MPRB

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Annunciation School, 54th St W/Garfield Ave S
Pedestrian-only signal phasing

Contact Person: Steve Mosing 612-673-5746



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Safe Routes to School

Proposed for 2009 - 2013

TR015

Project Title: PEDESTRIAN SIGNALS WITH COUNT-DOWN TIMERS			Project ID:	TR017
Location: City Wide		Start Date: 01/2013	Completion Date:	12/2013
In Adopted Five Year Plan?	No	First Year: 2013	Integrated Project?	No
Neighborhoods: ALL			Wards:	All

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
E. Construction Costs	0	0	0	0	190	0
Subtotal:	0	0	0	0	190	0
J. City Administration - add 5 percent	0	0	0	0	10	0
Subtotal:	0	0	0	0	10	0
Total:	0	0	0	0	200	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

This project will provide infrastructure to enable pedestrians to traverse the city's most difficult and wide signalized intersections with a better understanding of the amount of time available to complete their crossings.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Section 8.3 of the Comprehensive Plan stresses the importance of providing a pedestrian system which recognizes the importance of providing a more pedestrian friendly environment.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

No change in costs

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

City of Minneapolis

2009-2013 Capital Improvement Project Plan

7A. What is the estimated percent of the City's population that will benefit from this project? N/A

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Provides more information for the pedestrian to make safe and comfortable crossings of signalized intersections. Some studies indicate that such devices may reduce the occurrence of right angle accidents.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This project is intended to provide these facilities at the most difficult and highest priority crossings.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

N/A

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A



Regular Ped Signal



Pedestrian Signal with Count-down Timer

Contact Person: Don Sobania 612-673-2743



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Pedestrian Signals with
Count-Down Timers

Proposed for 2013

TR017

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Art in Public Places		Project ID: ART01	
Location: Citywide		Start Date: 01/2009	Completion Date: 12/2013
In Adopted Five Year Plan? Yes	First Year: 2007	Integrated Project? No	
Neighborhoods: City-wide		Wards: All	

Project Description:

Art in Public Places, which has been part of the City's Capital Improvement Program since 1992, integrates public art into City capital projects. In 2005, the City Council approved a new ten-year Cultural Plan for the City, which included increasing the annual contribution for public art to 2% of the net debt bond. Recently commissioned artists have completed projects for Central Avenue, two Libraries and the Loring Bikeway. A downloadable map of all projects can be found at <http://www.ci.minneapolis.mn.us/dca/map.asp>. Projects in progress include Jackson Square Park, three transit corridors (Lake Street, Lowry, and Broadway), Hiawatha Lake Park, the new Hiawatha Public Works Facility, and ten artist-designed drinking fountains to be installed City-wide. Any City Department, Board or NRP group can propose a public art site. For the 2009 budget, three projects will be selected from proposals solicited this spring from City departments and boards by the Minneapolis Arts Commission.

Purpose and Justification:

The mission of Art in Public Places is to enrich the lives of local citizens and visitors by integrating public art into City planning, services, design and infrastructure. The goals of the program are to:

- Stimulate Excellence in Community Design: Public art improves the City's appearance and stimulates innovation and high quality design.
- Enhance Community Identity: Public art inspires discussion about issues affecting quality of life and builds pride in community heritage.
- Contribute to Community Vitality: Public artworks contribute to livability of City and attract visitors.
- Involve a Broad Range of People and Communities: The process of developing public artworks builds the capacity of community organizations and leaders by involving them in the design of public space, which also fosters their support of public assets.
- Uses Resources Wisely: Well-maintained and well-designed public artworks add to the value of capital investments and provide opportunities for private investment in the community.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: Public Works, MPRB, CPED, NRP, Hennepin Co., MPRB, MCWP, Metro Transit and private businesses

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$5,000

What is the estimated useful life of this improvement in years? 25 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	486	317	333	347	366	383	0	1364	0
Other: NRP	0	0	0	0	0	0	0	0	0
Other: Private Donations	0	0	0	0	0	0	0	0	0
Subtotal:	486	317	333	347	366	383	0	1364	0
Total Project Cost:									1364

Department: Non-Departmental **Submitting Agency:** CPED

Priority: 01 of 01

Prepared By: Mary Altman, Public Arts Administrator

Phone: 673-3006

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	100	100	110	120	125	0
E. Construction Costs	185	200	203	210	220	0
F. Project Admin/Management	0	0	0	0	0	0
Subtotal:	285	300	313	330	345	0
J. City Administration - add 5 percent	32	33	34	36	38	0
Subtotal:	32	33	34	36	38	0
Total:	317	333	347	366	383	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1. A Safe Place to Call Home: Through community and youth involvement, public art projects increase safety in high risk areas by increasing pedestrian traffic and public awareness of the site. The public art process engages local citizens in designing public spaces and thereby increases the pride and stake they have in those spaces. For example, the Seward Gateway revitalized an unsafe park adjacent to a public housing project. All Art in Public Places projects are designed in consultation with local police and residents with regard to safety and vandalism prevention. Public art projects receive less graffiti than other public property.

2. One Minneapolis: With a goal of working in each ward at least once every three years, Art in Places works with a range of City entities and community organizations to develop projects across the City, reaching all residents. Art in Public Places was also one of the first programs within the City to develop comprehensive policies for community engagement. These policies, approved by the City Council in 2007 proscribe a broad range of community involvement strategies for each project tailored specifically to each neighborhood and community's needs.

3. Lifelong Learning Second To None: Art in Public Projects frequently include educational partners and students in the process. In the Jackson Square project students from Edison High School are working with the artist to interview residents about the neighborhood and their family histories. The students will also be involved in a bronze pour to create the actual artwork.

4. Connected Communities: In recent years, several public art projects have focused on connecting pedestrians, bicyclists and drivers through artworks that serve as way-finding. This strategy is also the focus of current a 2006 Art in Public Places project, which involving an artist designing pavement patterns, banners, kiosks and other street furniture for the Hi-Lake district and Lowry and West Broadway Avenues.

5. Enriched Environment: Many public artworks celebrate the City's natural and historic environments. The Marcy Holmes Neighborhood Gateway includes 24 bronze sculptures, based on local residential architecture and sites. The city's environmental resources, particularly the Mississippi river serve as the focus of many of artworks. This proposal and ongoing support to the Art in Public Places program is also a priority objective of the Minneapolis Plan for Arts and Culture.

6. A Premier Destination: Artist designed benches and manhole covers have helped to market downtown and the City's commercial corridors, while others, such as the Neighborhood Gateway projects, celebrate the unique identity of participating neighborhoods, helping to make them interesting places to visit and shop.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Art in Public Places addresses several Comprehensive Plan Goals:

City of Minneapolis

2009-2013 Capital Improvement Project Plan

It strengthens the participation of all citizens, including children, in the economic and civic life of the community by stimulating dialogue about the community and how community values and identity should be reflected in public spaces. Community members are frequently involved in the creation of public artworks.

It positions the City in the world marketplace to grow our diverse, resilient economy by enhancing the City's position as an international art center, and attracting employers.

It markets downtown as a place to live, work, play and do business by creating a stimulating and creative environment for visitors and residents.

The program indirectly serves additional Comprehensive Plan Goals, when public artworks are integrated into the projects of other City Departments and Boards, which address those goals (i.e. bridges, streets).

In addition, the program directly addresses policies 1.1, 1.2, 1.5, 1.6, 1.7, 1.10, 3.2, 5.3, 6.2, 6.4, 6.5, 6.6, 9.6, 9.7, 9.8, 9.10, 9.21, and 9.28 outlined in the Comprehensive Plan.

Section 10.4 of the 2008 Update of the Minneapolis Plan focuses on public art. Many other chapters of this draft plan, such as Open Space and Parks also include public art as a strategy.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Because the artwork is integrated into infrastructure, the majority of the maintenance for the art will be addressed in the ongoing maintenance budget for the infrastructure. Many artworks incorporate special materials, however, and so some specialized maintenance is coordinated through Art in Public Places.

4A. Is this project a recurring capital program or ongoing capital maintenance program? Yes

4B. What is the cumulative unspent balance for all prior years? \$836

4C. Describe how and when you intend to use the unspent balance:

Yr Beg	Project	Balance	Complete by
2001	Seed Project (Celebration of Life follow-up)	45,000	2009
2005	Midtown Greenway	70,000	2008
2005	Cedar Riverside	35,000	2008
2006	CPED Artist in Residence	13,000	2007
2006	Jackson Square Park	70,000	2008
2007	Lake Hiawatha	75,000	2008
2007	Hiawatha Yard	150,000	2009
Multi	Art Conservation	25,000	2008

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

2001	Seed Project, artists selected, design complete, new site selected (original site demolished)
2005	Midtown Greenway, installation spring 2008
2006	CPED Artist in Residence, designs underway, fabrication underway
2006	Jackson Square Park, design underway, fabrication underway
2007	Lake Hiawatha, design underway, fabrication underway
2007	Hiawatha Yard, design underway
Multi	Art Conservation, ongoing

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Public Art projects benefit the community through both the process of creating them and through the resulting artwork. The

City of Minneapolis

2009-2013 Capital Improvement Project Plan

artwork enhances the appearance and livability of the neighborhood, attracting new residents and retaining current ones. Through active participation, residents take ownership of the projects and regard the artwork as a symbol for their neighborhood. For example, a turtle design developed for Heritage Park has become a symbol used by several groups in the community. The housing developer and MPHA have incorporated the design into their logo and other materials. Students at Bethune school have created their own artworks using the turtle image. The turtle, which represents the natural and cultural diversity of the area, has now become synonymous with the new community. Artworks can also generate community dialogue on important community issues. The East Harriet Farmstead Gateway, "A Pathway to Peace," has created ongoing community discussion about the factors that contribute to a peaceful community.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Virtually all citizens and visitors have direct access to public art as they drive throughout the city. Viewing artworks is free to the public. Since the program's inception in 1987, approximately one half of the neighborhoods have been the beneficiaries of a work of art.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

For 15 years, the City of Minneapolis has dedicated a portion of its capital budget to public art. Almost every major City in the United States has a public art program, as do many smaller communities, like Boise Idaho. (Most cities dedicate 1 to 2 percent of their entire capital budget. This proposed budget, 2% of the net debt bond, is the equivalent of 1% percent of Minneapolis' capital budget.) This tradition supports the development of capital improvements that not only serve the City's functional needs, but also contribute to a vital urban experience that is accessible to all citizens.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The completion of this project will directly improve the quality of the delivery of several municipal services. The projects developed through Art in Public Places in recent years have significantly enhanced Public Work's structures, such as sewers, flood areas and bridges and has mitigated the negative visual impact that can result from the addition of these structures into neighborhoods and other areas of the City.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

New public art projects are developed with careful consideration to environmental impacts. Artists are currently collaborating with the architects for the Hiawatha Maintenance facility to integrate artworks into the site that will help to achieve the goals of LEED certification through use of green materials and reuse of materials from old facility. Artworks using electrical lighting now all incorporate low energy technologies such as fiber optics (Jackson Square Park) and LED lighting (Hawthorne Gateway). This year a renovation of the East Calhoun Neighborhood Gateway addressed problematic water runoff, which is now funneled underground. New plants were chosen for their heartiness, drought-tolerance and ability to absorb water. These measures, which were also supported through funding from ECCO NRP and the Minnehaha Creek Watershed District, will ensure less water runs into Lake Calhoun and reduce lake pollution.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Each public art project requires extensive collaboration with a number of partners, especially other City entities involved in capital projects (CPED, NRP, MPRB, MPL, etc.). Those partners invest portions of their construction budgets to support the development of the artwork, or, in the case of NRP, provide direct funding to the project. (In 2008, over 50 percent of the project costs were supported by other partners.)

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The timing of each public art project is linked to the individual City building project. In order to leverage support and coordination with overall site construction, it is essential that the artist be hired and create a design and fabrication plan for

City of Minneapolis

2009-2013 Capital Improvement Project Plan

the artwork, prior to the entire project going out to bid. Inserting public art into projects after they have been bid or constructed is considerably more expensive.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Environments with public art enhance the City and help preserve and increase property values. Studies show that public art decreases vandalism in areas, which also helps to maintain property values.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

It is well documented that cultural opportunities are a critical element in creating an economic climate that attracts creative businesses and diverse workforces. High quality, engaging public art plays a significant role in Minneapolis reputation as a cultural center.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Public art is the most accessible cultural opportunity in the City. It's free of charge and can be experienced by all residents on their way to work and school. Its visual nature makes it understandable by many people, regardless of language or cultural barriers. Through participating in the planning and the creation of artworks, residents come to understand the meaning of the works and learn different art methods and techniques. They also learn more about their neighborhood, its history and each other. For two years, Art in Public Places has collaborated with an Edison High School class to select the artist and design and create elements of the completed artwork for Jackson Square Park.

Map 10.x: Public Art Projects

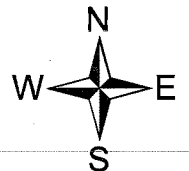
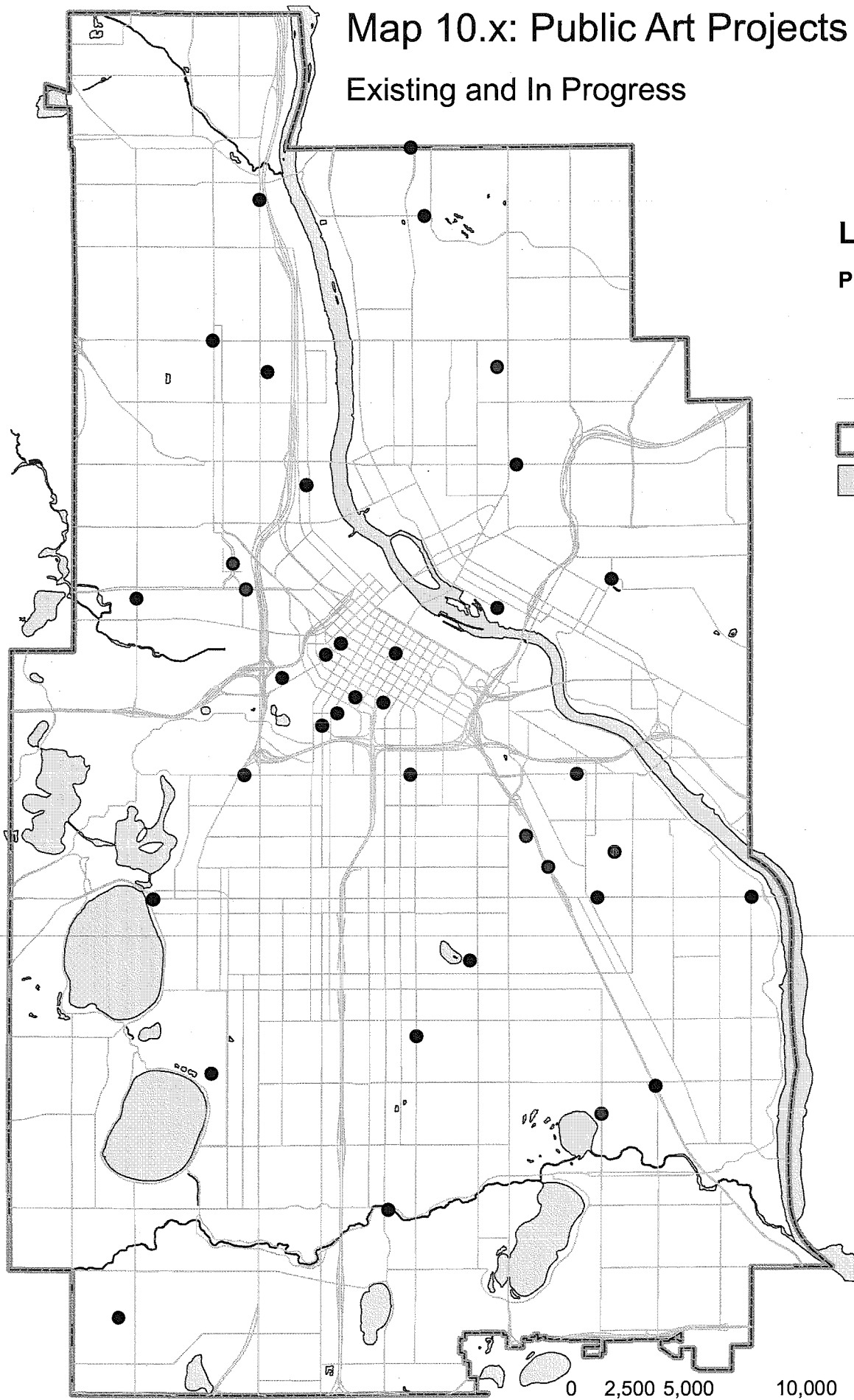
Existing and In Progress

**MPLS
PLAN**

Legend

Public Art Projects

- Complete
- In Progress
- Major Roads
- City Boundary
- Water



Source:
City of
Minneapolis

Created by:
Minneapolis Community
Planning and Economic
Development Department
Planning Division
October 12, 2007 DRAFT

0 2,500 5,000 10,000 15,000 Feet PG#

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Emergency Operations Training Facility (EOTF)		Project ID:	FIR01
Location: 37th East River Road, Fridley, MN		Start Date: 01/2006	Completion Date: 12/2010
In Adopted Five Year Plan?	Yes	First Year: 2006	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

The Emergency Operations Training Facility (EOTF) is the 4th phase of a multi-phase development to meet the training needs of the Minneapolis Fire Department (MFD) and the Emergency Operations needs for the City of Minneapolis. The project is composed of the construction of a multi purpose facility to house training and classroom space, an interim Emergency Operations Center, and eventual future additions for emergency response vehicles and specialty equipment for the City. The facility will be constructed on the existing MFD Fire-Training site located at the northern edge of Minneapolis. This site is currently utilized for emergency response training for the City's firefighters (as well as suburban municipalities) and to a lesser extent the Police Department (bomb squad, K9 officers, and for re-certification of drug lab interdiction officers).

Purpose and Justification:

The development and implementation of a dedicated Emergency Operations Training Facility (EOTF) is vital to the City's ability to provide essential services during a disaster or emergency (as well as its ability to recover from the incident). The purpose of this project is to provide a facility that enables the City to adequately respond to major emergencies, catastrophic events, and disasters that threaten the continuity of government and require emergency services and operations. Currently, existing training facilities are based out of temporary structures and do not provide adequate space for current needs. The proposed multi-use facility will provide for these needs and when not being used for MFD training or emergency operations, will also be utilized as a training facility for other municipalities thus maximizing the City's investment. The services that this facility will provide are essential for compliance with National Incident Management Systems (NIMS) as well as State and Federal Homeland Security initiatives and planning.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: Minneapolis Fire Department, Police Department, BIS

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$112,500

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	3654	1764		0	0	0	0	5418	0
	0	0	0	0	0	0	0	0	0
Subtotal:	3654	1764	0	0	0	0	0	5418	0
Total Project Cost:									5418

Department: Fire

Submitting Agency: Internal Services

Priority: 02 of 05

Prepared By: Greg Goeke

Phone: 673-2706

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	35	0	0	0	0	0
E. Construction Costs	1067		0	0	0	0
F. Project Admin/Management	35		0	0	0	0
G. Furniture/Fixtures/Equipment	441	0	0	0	0	0
H. Other/Contingency	98	0	0	0	0	0
Subtotal:	1676	0	0	0	0	0
J. City Administration - add 5 percent	88		0	0	0	0
Subtotal:	88		0	0	0	0
Total:	1764	0	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The ability to adequately train first responders for emergency situations is the foundation of public safety and essential to an adequate Emergency Response Plan for a metropolitan area. Having an adequate Emergency Operations Training Facility will dramatically improve the City's ability to respond to large-scale emergencies in a highly coordinated and efficient manner.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Many of the participating agencies in an emergency are from private and non-profit agencies such as the Red Cross. The ability to adequately train first responders is the foundation of public safety and essential to an adequate Emergency Response Plan for a metropolitan area. Having an adequate Emergency Operations Training Facility will dramatically improve the regions ability to respond to large-scale emergencies in a highly coordinated and efficient manner. The Emergency Operations Training Facility is critical infrastructure to supporting public safety and mobilizing regional resources in a time of need.

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, should be built to a LEED Silver level of quality". This facility will be designed and constructed using the latest LEED Sustainable Design Standards. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals. In addition, the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly.

(Reference Comprehensive Plan Chapters 1.4, 1.9, 1.12, 2.9, 5.5, 7.1, 7.6, 7.8, 7.9, 7.12, 9.17).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

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3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The proposed project will result in increased operating costs that are directly related to the costs for cleaning, utilities, security, as well as preventive and corrective maintenance. Although the specific building design has not been identified, based on previous costs for similar facilities we would expect a maintenance cost of \$5.00 per sq. ft., these costs will be paid by the Fire Department as part of their annual operating funds. This is a staff neutral plan.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$2,145,000

4C. Describe how and when you intend to use the unspent balance:

Property Services staff are currently in the process of contracting with an Architectural and Engineering design team with the intent of completing design in 2008, starting construction in April of 2009, and completing construction in the spring of 2010.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Property Services staff have completed various architectural/engineering and technology pre-design studies, site survey work, environmental investigations and soils testing.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Not Applicable

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The primary day-by-day responsibility of the Emergency Operations Training Facility is to provide training facilities for emergency responders to better prepare them for response to emergencies throughout the City. The availability of highly trained emergency responders in current techniques of emergency response is vital to maintaining the livability and safety of neighborhoods in the City of Minneapolis.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All City residents benefit equally from highly trained first responders, as well as Emergency Response plans that are well coordinated and delivered.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The development and implementation of a dedicated Emergency Operations Training Facility (EOTF) is vital to the City's ability to provide essential services during a disaster or emergency (as well as its ability to recover from the incident). The purpose of this project is to provide a facility that enables the City to adequately respond to major emergencies, catastrophic events, and disasters that threaten the continuity of government and require emergency services and operations. Currently, existing training facilities are based out of temporary structures and do not provide adequate space for current needs. The proposed multi-use facility will provide for these needs and when not being used for MFD training or emergency operations, will also be utilized as a training facility for other municipalities thus maximizing the City's investment. The services that this facility will provide are essential for compliance with National Incident Management Systems (NIMS) as well as State and Federal Homeland Security initiatives and planning.

The size and nature of the proposed facility is in compliance with the National Incident Management Systems as well as State and Federal Homeland Security requirements. The size and nature of the proposed facility represents the classroom, office, and Emergency Operational needs of the City of Minneapolis. The facility will be designed and constructed as a "weather hardened" facility. The program represents basic needs for today with many features and spaces being deferred to a later date or future additions and phases.

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9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

This project will improve the quality and responsiveness of first responders in a large-scale emergency. The ability to effectively respond during emergencies and disasters is dependent on the ability of the governing body of the City to coordinate relief efforts and restore essential services during a crisis. This facility will provide the capability to maintain "command and control" during the most crucial times of major emergencies and disasters. This facility will also provide the means to maintain the level of competence and increase the level of expertise of emergency responders that are responsible for responding to and mitigating emergencies and disasters.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater shall be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality.

At a minimum, the LEED Silver standard shall be applied to the design of the Emergency Operations Training Facility. Amongst the numerous LEED initiatives for this Project, the design shall seek to optimize energy performance of the facility by 25%.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals and the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project would provide for the potential installation/addition of the proposed Strategic Information Center (MPD05) for the City. Both projects rely heavily on a technology platform for video and communications. By partnering at one facility and location, the City can better position itself for Homeland Security grants and deliver both projects in a more cost effective manner by not duplicating the technology platform and infrastructure. The Strategic Information Center would support the needs of several MPD technology initiatives and also provide strategic information to "command and control" functions in an emergency situation. The timing of this project is crucial for the participating stakeholders.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will improve the quality and responsiveness of first responders in a large-scale emergency. The ability to effectively respond during emergencies and disasters is dependent on the ability of the governing body of the City to coordinate relief efforts and restore essential services during a crisis. This facility will provide the capability to maintain "command and control" during the most crucial times of major emergencies and disasters. This facility will also provide the means to maintain the level of competence and increase the level of expertise of emergency responders that are responsible for responding to and mitigating emergencies and disasters.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

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14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Not Applicable

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Not Applicable

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Project Title: MPD Forensic Laboratory			Project ID:	MPD01
Location: To be determined by Long-Range Facility Study		Start Date: 01/2011	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2011	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

To acquire a site and provide suitable facilities for a Forensic Laboratory to be operated by the Minneapolis Police Department that will meet current and anticipated future forensic needs. The design objective for this project is to have a forensic laboratory that can be accredited by the Laboratory Accreditation Board of the American Society of Crime Laboratory Directors (ASCLD). This national organization has established the standards for space, safety, and operations of crime labs. The facility will be designed to meet all court-mandated chain-of-custody of evidence requirements. In addition, the proposed facility will be designed to meet all applicable fire and building codes and other state and federal codes and standards governing threats to employee safety including airborne contaminants, biohazards, and toxic chemicals.

Purpose and Justification:

The purpose of this Project is to provide a Forensics Laboratory that is designed both spatially and functionally to meet the current and future needs of the Minneapolis Police Department. Currently, the Minneapolis Police Department manages forensic laboratory functions in a variety of locations including Minneapolis City Hall and the Police Community Services Building. The existing lab spaces total about 7,000 square feet. Given the case load of the existing Crime Lab, and using current U.S. Department of Justice standards, a recommended standard size for a forensic laboratory in Minneapolis would be approximately 38,000 square feet. Functionally, the existing laboratory spaces were originally designed as offices, but have been converted for use as laboratory spaces. Consequently, the current facilities are deficient in proper heating, cooling, ventilation, fire protection, emergency power, and plumbing. The deficiencies of the existing facilities in both adequate space and function are such that there is a constant potential to compromise the integrity of the forensic work performed, and result in dangerous conditions that could impact the health and safety of employees.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: The BCA, Hennepin County, Mpls. Health Dept., Target Corp., Hamline Uni., and MnSCU

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$100,000

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	100	0	2850	6025	6025	0	15000	0
Subtotal:	0	100	0	2850	6025	6025	0	15000	0
Total Project Cost:									15000

Department: Police

Submitting Agency: Internal Services

Priority: 03 of 05

Prepared By: Paul Miller

Phone: 673-3603

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	1000	0	0	0
B. Clearance/Demolition	0	0	750	0	0	0
C. Relocation	0	0	150	0	0	0
D. Design Engineering/Architects	85	0	400	250	250	0
E. Construction Costs	0	0	0	4500	4500	0
F. Project Admin/Management	5	0	100	125	125	0
G. Furniture/Fixtures/Equipment	0	0	150	300	300	0
H. Other/Contingency	5	0	170	565	565	0
Subtotal:	95	0	2720	5740	5740	0
J. City Administration - add 5 percent	5	0	130	285	285	0
Subtotal:	5	0	130	285	285	0
Total:	100	0	2850	6025	6025	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

High quality Forensic Science related to criminal investigation is a key to enhancing the Minneapolis Police Department's ability to prosecute crimes and secure convictions. The Minneapolis Police Department shall, by insuring the integrity of Forensic Science, increase the safety and confidence of the citizens of Minneapolis through effective and efficient law enforcement and prosecution.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Completion of this Project provides the City of Minneapolis with an ASCLD certified Forensic Laboratory that meets it's current and future space and functional needs. Consequently, this facility will greatly increase the ability of the Minneapolis Police Department to prosecute crimes and secure convictions.

As part of this Project the Minneapolis Police Department intends to work in partnership with Hamline University and Metropolitan State University to enhance the educational and employment opportunities available with a new Forensic Science laboratory

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, should be built to a LEED Silver level of quality". This facility will be designed and constructed using the latest LEED Sustainable Design Standards. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals. In addition, the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

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(Reference Comprehensive Plan Chapters 1.9, 1.11, 1.12, 2.5, 2.9, 5.5, 7.1, 7.6, 7.8, 7.9, 7.12, 9.17).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The Minneapolis Police Department is currently undertaking a long-range study of its space and facility needs. As part of that planning effort, the estimates of space needs and costs for the laboratory will be refined as needed. Although the site or specific building location has not been identified, based on previous costs for similar facilities we would expect a maintenance cost of \$5.00 per sq. ft., these costs will be paid by MPD annual operating funds.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

NOT APPLICABLE

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

NOT APPLICABLE

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

NOT APPLICABLE

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

By providing for the required space and functional needs of the MPD Forensic Laboratory, the ability of Forensic Scientists to identify and convict perpetrators of crime can be improved, thereby reducing the level of crime in the City. Safety and a sense of security may be the most important neighborhood livability issue for residents.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

The forensic work conducted by the MPD Crime Lab Unit serves to support the goal of the city to improve the safety of all its residents. Therefore, all residents of Minneapolis, as well as those who visit and work in the city, would be beneficiaries of this proposed project.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Currently, the Crime Lab Unit of the Minneapolis Police Department (with a staff of 30 employees), manages forensic laboratory functions in a variety of spaces. The main laboratory and offices are located on the third floor of City Hall in Room 316; the Ballistics Laboratory is located in the Police Community Services Building with a ballistics testing tank currently housed in the ERU Garage. In addition, the Crime Lab Unit operates a forensics garage located at the Minneapolis Impound Lot.

The deficiencies of the existing facilities in both space and function are such that there is a constant potential to compromise the integrity of the forensic work performed, and result in dangerous conditions that could impact the health and safety of employees. The existing lab spaces in City Hall total less than 6,000 square feet, with another 2,000 square feet of space at the forensics garage. The current facilities do not provide sufficient space for the required functions of a forensic laboratory. The U.S. Department of Justice recommends a standard for the size of forensic laboratories that is based on a ratio of 1,000 gross square feet per staff member. For Minneapolis, that formula would yield a recommended lab size of approximately 30,000 square feet. Combined with the typical support spaces found in this type of facility the proposed Project would be approximately 38,000 square feet in size.

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Functionally, the laboratory spaces within City Hall were originally designed as offices, but have been converted for use as laboratory spaces. Consequently, the current facilities are deficient in heating, cooling, ventilation, fire protection, emergency power, and plumbing. Given that the forensic laboratory spaces are considered biohazard areas due to the potential presence of blood borne pathogens and given the presence of toxic chemicals throughout the facilities, these are especially serious conditions.

Recent trends in the field of forensic science and forensic lab design place an additional burden on inadequate and outdated crime labs. In recent years, defense attorneys have increasingly challenged crime labs to validate the handling of evidence and the results of forensic analysis. Because of these legal challenges, many crime labs have turned to a national accreditation process to establish the integrity of their forensic work. This national accreditation process of the Laboratory Accreditation Board of the American Society of Crime Laboratory Directors (ASCLD) is based on both facility ratings and employee testing and is rapidly becoming the standard for best practice in forensic science.

In Minnesota, the Hennepin County Sheriff's Office and the Minnesota Bureau of Criminal Apprehension (BCA) in recent years have completed new crime lab facilities and are accredited. Besides validating lab integrity and competencies, accreditation enables labs to apply for and receive additional state and federal forensic grants. Lack of accreditation will become a progressively more important factor affecting prosecutors' ability to secure convictions. The limitations of the facilities within City Hall in both space and function are such that the accreditation process for the MPD Crime Lab Unit is very difficult. The MPD Crime Lab Unit is currently seeking accreditation with ASCLD.

The Minneapolis Crime Lab performs most forensic lab functions except for DNA analysis (provided by the BCA and Hennepin County), trace analysis and Questioned Documents analysis (provided by the BCA). The case workload of the MPD Crime Lab is at a significantly higher level than that of the BCA or the Hennepin County Sheriff's Office. Because the BCA and the Hennepin County Sheriff's Office are operating at or near case load capacity neither agency has the ability to absorb the workload of Minneapolis with their current staffing and facilities.

Deficiencies by Functional Area

Identification Photos & Fingerprinting: The sophisticated equipment used for taking digital photos for identification is located in an unsecured area adjacent to the receptionist and public waiting area. Due to space limitations, juveniles who require fingerprinting and identification photos must use the same facilities and waiting area as those members of the public who are obtaining identifications for civil purposes. This compromises the legal privacy of juveniles in police custody.

Field Operations and Storage Facilities: There is a general lack of storage space and inadequate secured lockable storage for evidence. Contrary to evidentiary protocols, evidence is often left unsecured, due to the lack of storage space, in plain view for the duration of the time it takes to process the material. There is no centralized storage space for records, documents, equipment, and supplies.

Personnel Facilities: There is a general lack of meeting space, conference rooms, and break rooms. Staff, by necessity, takes breaks within their work areas in unsanitary conditions, often disrupting the workflow for others. In addition, personnel are required to wear lab coats and other protective equipment due to the sometimes-hazardous nature of evidence. There are no locker room facilities for employees and no place to store contaminated clothing. Only unisex areas are currently available for clothing changes.

The proposed Project will be designed to the standards established by the American Society of Crime Laboratory Directors (ASCLD). The proposed Forensics Laboratory will be designed to alleviate the existing deficiencies and to meet the current and future spatial and functional needs of the Minneapolis Police Department. This includes the required laboratory spaces in addition to the typical support spaces such as a lobby, offices, storage, maintenance, conference rooms, break room/lunch room, and evidence receiving areas.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The proposed Project will resolve the deficiencies of the existing facility thereby improving the City's ability to identify and convict perpetrators of crimes. In addition, reasonable effort will be made to decrease first-time and long-term maintenance costs resulting in a more cost effective facility operation

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of

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Minneapolis of 5,000 square feet or greater, shall be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality.

At a minimum the LEED Silver standard shall be applied to the design of the Forensics Laboratory Facility. Amongst the numerous LEED initiatives for this Project, the design shall seek to optimize energy performance of the facility by 25%.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals and the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Starting in 2005 and continuing to date, discussions between the Minneapolis Police Department and the Hennepin County Sheriffs Office related to Forensic Sciences have resulted in the beginnings of a long term partnership. Currently, the Forensic Sciences division for Hennepin County is operating at or near case load capacity. Therefore there is a potential for mutual benefit between the City and Hennepin County with the construction of a new facility. Partnership discussions will continue as part of the planning for this Project. Specifically, the subjects of co-location of facilities, sharing of lab spaces, transfer of lab functions between agencies and case load balancing will be included as part of the Project. Similar discussions related to long-term partnerships have also been initiated between the Minneapolis Police Department and the BCA, Hamline University, and Metropolitan State University. In addition, the Minneapolis Police Department has been approached by the Target Corporation in regards to the Crime Lab Project. The Target Corporation has a long standing commitment to Forensic Science in Minnesota and has provided financial backing to numerous Crime Lab facilities including the BCA. Further discussion with Target will continue in the hopes of establishing a long term relationship.

Subsequently, these potential partners have come together to form a committee called the "Forensics Collaborative". This committee meets to discuss short term solutions to immediate Forensic service needs and to discuss long term direction and strategy for the anticipated future increase in demand for Forensic services. The ultimate goal of the "Forensics Collaborative" is to design a comprehensive business plan detailing an effective service structure for the Project partners and the requirements for a "state of the art" facility that serves the needs of the City of Minneapolis and Hennepin County. To that end, in February of 2008, the City Council passed a resolution supporting the combination of the Forensics Lab functions of both the City and the County. In addition, the resolution detailed an outline of issues to be undertaken by the "collaborative" that are to be addressed in order to achieve the goal.

Minneapolis Public Health Laboratory: The Health Laboratory provides clinical, environmental and forensic chemical testing for the general public and private, city, county and state agencies. The co-location of the laboratory with the proposed MPD forensic laboratory could be considered since the Health lab requires upgrading in space and air handling, any new design requirements would be similar to the proposed forensic lab, and Health lab personnel could use many of the proposed building support features. Further, the Health Lab provides forensic support to the MPD for drug and blood alcohol testing. The Health Lab is located in the Public Service Center and has 10 employees.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

Over the last year the MPD has been actively working thru the City's Inter-Governmental Relations Division to submit a State Bonding request to the Legislature related to this Project. In January of 2008 the MPD presented the Project to the State Legislature. However, the 2008 Legislature has decided not to fund local public safety projects at this time. The effort to pursue additional funds thru the State Legislature will continue during the next funding cycle.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

NOT APPLICABLE

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

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14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

NOT APPLICABLE

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Degrees in Forensic Science are currently offered through Hamline University,. and Metropolitan State University. The Crime Lab Unit of the Minneapolis Police Department uses these students as interns. The design and construction of this facility would greatly enhance the opportunities for additional interns and due to the size and nature of the new facility potentially provide teaching opportunities that do not exist at the current facilities.

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Project Title: MPD Property & Evidence Warehouse			Project ID:	MPD02
Location: To be determined by Long-Range facilities Study		Start Date: 01/2011	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2011	Integrated Project?	No
Neighborhoods: City-wide			Wards:	All

Project Description:

To acquire a site and provide suitable facilities for a Property and Evidence Storage Unit to be operated by the Minneapolis Police Department that will meet current and anticipated future evidence storage needs. The proposed facility will be designed to meet all court-mandated chain-of-custody of evidence requirements. The design objective for this Project is to have an evidence storage facility that can be accredited by the International Association for Property and Evidence (IAPE), and by the American Society of Crime Lab Directors (ASCLD). These national organizations have developed the standards for space, safety and operations of evidence storage facilities. The facility will also be designed to meet all applicable fire and building codes and other state and federal codes and standards governing threats to employee safety including airborne contaminants, biohazards, and toxic chemicals.

Purpose and Justification:

The purpose of this Project is to provide a Property and Evidence Storage Unit that is designed both spatially and functionally to meet the current and future needs of the Minneapolis Police Department. The existing Evidence Unit managed by the Support Services Division of the Minneapolis Police Department is located in City Hall with their main offices in Room 33 and evidence storage in the basement and operated with a staff of 12 employees. There is also a Property and Evidence Warehouse located at 6024 Harriet Ave. S. that is operated by five additional staff members. In addition, property and evidence is also stored at a variety of other facilities located throughout Minneapolis. This scattering of facilities around the City lends itself to inefficiencies and logistical problems related to proper evidence storage procedures. But, most importantly, the current facilities are deficient in adequate storage capacity for the volume of evidence and size of items being retrieved from crime scenes.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: The Minneapolis Fire Department

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$115,000

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	0	730	1460	1460	0	3650	0
Subtotal:	0	0	0	730	1460	1460	0	3650	0
Total Project Cost:									3650

Department: Police

Submitting Agency: Internal Services

Priority: 05 of 05

Prepared By: PAUL MILLER

Phone: 673-3603

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
A. Property Acquisition/Easements	0	0	650	1075	1075	0
B. Clearance/Demolition	0	0	0	0	0	0
C. Relocation	0	0	0	25	25	0
D. Design Engineering/Architects	0	0	10	20	20	0
E. Construction Costs	0	0	0	229	229	0
F. Project Admin/Management	0	0	6	2	2	0
G. Furniture/Fixtures/Equipment	0	0	20	30	30	0
H. Other/Contingency	0	0	10	10	10	0
Subtotal:	0	0	696	1391	1391	0
J. City Administration - add 5 percent	0	0	34	69	69	0
Subtotal:	0	0	34	69	69	0
Total:	0	0	730	1460	1460	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Proper storage and handling of property and evidence is a key to enhancing the Minneapolis Police Departments ability to prosecute crimes and secure convictions. The Minneapolis Police Department shall, by insuring the integrity of evidence and property confiscated from perpetrators of crimes, increase the safety and confidence of the citizens of Minneapolis through effective and efficient law enforcement and prosecution.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Completion of this Project provides the City of Minneapolis with an IAPE and ASCLD certified Property and Evidence Storage Unit that meets it's current and future space and functional needs. Consequently, this facility will greatly increase the ability of the Minneapolis Police Department to prosecute crimes and secure convictions.

Reasonable efforts will be made to identify existing commercial buildings that may be available for reuse as an Evidence Warehouse.

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, should be built to a LEED Silver level of quality". This facility will be designed and constructed using the latest LEED Sustainable Design Standards.

(Reference Comprehensive Plan Chapters 1.11, 4.4, 7.1, 7.6, 7.8, 7.9, 7.12).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

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The Minneapolis Property Services Division in cooperation with the Minneapolis Police Department has completed a long-range study of its space and facility needs. As part of that planning effort, the estimates of space needs and costs for a Property and Evidence Storage Unit will be refined as needed. Although the site or specific building location has not been identified, based on previous costs for similar facilities we would expect a maintenance cost of \$5.00 per sq. ft., these costs will be paid by MPD annual operating funds.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

NOT APPLICABLE

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

NOT APPLICABLE

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

NOT APPLICABLE

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

By providing for the required space needs of the MPD Property and Evidence Storage Unit, the quality and integrity of evidence and property confiscated from crime scenes can be maintained, thereby improving the ability to convict perpetrators of crimes and as a result reducing the level of crime in the City. Safety and a sense of security may be the most important neighborhood livability issues for residents.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Proper evidence storage and preservation serves to support the goal of the city to improve the safety of all its residents. Therefore, all residents of Minneapolis, as well as those who visit and work in the city, would be beneficiaries of this proposed project.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Currently, the main offices and storage facilities of the Property and Evidence Unit managed by the Support Services Division of the Minneapolis Police Department are located on the ground floor and basement of City Hall. There is also a Property and Evidence Warehouse located at 6024 Harriet Ave. S., which provides overflow storage space for all items that don't fit in City Hall, or are being retained long periods of time as mandated by law. Property and evidence is also stored at a variety of other facilities located throughout Minneapolis. Paints, flammables, and overflow property and evidence are being stored in outdoor cargo containers at the Harriet Ave. site. Other ignitable items are being stored by the Minneapolis Fire Department. Two Police Precincts have fire-rated temporary storage locations, and a local art dealer for provides climate controlled space for detained artwork.

This scattering of facilities around the City lends itself to inefficiencies and logistical problems related to proper evidence storage and handling procedures. In addition, the current facilities are deficient in adequate storage capacity for the amount and size of items being retrieved from crime scenes. The Property and Evidence Unit takes in approximately 275,000 evidentiary items each year, and currently stores an estimated 1.7 million pieces of evidence. All totaled the existing City owned facilities provide approximately 29,000 square feet of storage space and are currently filled to capacity. Due to the lack of available space, the Minneapolis Police Department, starting in the spring of 2005, began rental of 25,000 square feet of warehouse space at the Grain Belt Brewery in Northeast Minneapolis; unfortunately this property is set for redevelopment by CPED and is only considered a temporary solution.

Recent trends in the field of evidence storage unit design place an additional burden on inadequate and outdated evidence units. In recent years, defense attorneys have increasingly challenged the chain-of-custody to invalidate the handling of

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evidence and the results of their analysis. Because of these legal challenges, many evidence units have turned to the IAPE and ASCLAD for accreditation to establish and maintain the integrity of their work.

In Minnesota, Hennepin County has recently completed their new crime lab, which includes an Evidence Unit and is now accredited. The Minnesota Bureau of Criminal Apprehension (BCA) has completed construction of their crime lab, which includes an Evidence Intake Area, and is accredited. The Minneapolis Property and Evidence Unit is so deficient in space and function that it would not now receive accreditation regardless of the ability of its employees. The lack of accreditation may become a progressively more important factor affecting prosecutors' ability to secure convictions.

Deficiencies by Functional Area:

Field Operations and General Storage Facilities: There is inadequate space for the volume of evidence brought in for storage. Contrary to evidentiary protocols, due to lack of space, evidence is often left unsecured in plain view for long periods of time until appropriate storage space is made available. Sensitive case files are stored in the same area occupied by other less sensitive evidentiary or non-evidentiary items. Consequently, there is the potential of cross-contamination between case evidence. There is also no centralized storage space for records, documents, equipment, and supplies.

Drying Room: There are no separate spaces for the handling of hazardous materials. Evidence processing often involves biologically hazardous materials creating a risk of exposure to employees. The existing facilities lack the appropriate ventilation systems, specifically designed for this function. When it is being used to process evidence, the facility cannot be used for drying other non-biologically contaminated items.

Firearms and Ammunition: Proper evidence storage procedures require that firearms are to be stored in separate, secured, limited access space. This space must also be climate controlled to prevent corrosion and other permanent damage. The mechanical systems of the existing facilities do not provide the proper level of climate control necessary for firearms storage. In addition, proper evidence storage procedures require that ammunition be stored separately from firearms. Currently, due to lack of separate spaces, ammunition is stored in the evidence processing area with no fire suppression or explosives protection.

Cash/Jewelry: There is inadequate space and security for the storage of highly valuable items. The available storage space for large or bulky items (i.e.: large amounts of cash/coin, multiple jewelry items) is insufficient for the quantities needed for court-mandated chain-of-custody and evidence requirements.

Public Area: There is inadequate space for the release of evidence or non-evidence to its rightful owner. Currently, evidence is released through unsecured doors or counter areas. Individuals who pose a verbal or physical threat to staff are within close proximity. There is no adequate security system in place to limit access to the public.

Refrigerator/Freezer: There is inadequate space for refrigeration and freezing units to hold the number of items the Property and Evidence Unit must store by court-mandated chain-of-custody and evidence requirements. With the number of open cases involving DNA evidence, Minnesota state statutes are regularly being reviewed for limitations. Because limitations continue to increase, the MPD is compelled to retain more evidence for longer periods of time. This evidence must be climate controlled to maintain its viability as a vital link in proving up criminal cases. The refrigeration units at the current facilities are at capacity and no additional space is available.

Security and Controlled Access Area: Currently, there is an antiquated security system in place. The system is prone to false alarms and is no longer reliable. There is also no secured access area for law enforcement personnel at the 6024 Harriet Ave. S. evidence warehouse facility. A new facility will include the latest in security systems for the integrity and security of the evidence stored by MPD.

Building Maintenance: Currently, there is not a storage area for flammable items that meets the City of Minneapolis fire codes within Property and Evidence.

Public Auction Area: Space required for public auctions are smaller than necessary for the high volume of items to be displayed and number of attendees.

Personnel Facilities: There is no space for meetings, conferences, or breaks. Employees are forced to eat at their work areas in unsanitary conditions often disrupting the workflow for others. There is no locker room for employees. Personnel must wear protective equipment due to the sometimes-hazardous nature of processing evidence. There is no private area for changing from contaminated clothes and no place to store the contaminated clothing.

Based upon a long-range study of its space and facility needs the storage space required by the Property and Evidence Storage Unit is approximately 52,000 square feet. The proposed Property and Evidence Storage Unit will be designed to

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alleviate the existing deficiencies and to meet the current and future spatial and functional needs of the Minneapolis Police Department. This includes the required storage spaces in addition to the typical support spaces such as a lobby, offices, storage, maintenance, conference rooms, break room/lunch room, and evidence receiving areas.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The proposed Project will resolve the deficiencies of the existing facility thereby improving in the City's ability to preserve evidence leading to the conviction of perpetrators of crimes. In addition, reasonable effort will be made to decrease first-time and long-term maintenance costs resulting in a more cost effective facility operation

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, shall be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality.

At a minimum the LEED Silver standard shall be applied to the design of the Property and Evidence Facility. Amongst the numerous LEED initiatives for this Project, the design shall seek to optimize energy performance of the facility by 25%.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals and the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly. Upon completion of the facility the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Minneapolis Fire Department. Currently, the Minneapolis Fire Department is looking for adequate storage space for suspected arson fire evidence.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

NOT APPLICABLE

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

NOT APPLICABLE

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

NOT APPLICABLE

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

NOT APPLICABLE

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Project Title: Strategic Information Center		Project ID: MPD05
Location: 37th East River Road, Fridley, MN		Start Date: 01/2009 Completion Date: 12/2010
In Adopted Five Year Plan?	No	First Year:
Neighborhoods: City-wide		Integrated Project? No
		Wards: All

Project Description:

To provide suitable facilities for a Strategic Information Center to be operated in partnership by the Minneapolis Police Department, Fire Department, 911/311 Communications, and the Department of Public Works that will meet current and anticipated future needs for monitoring and managing information systems to respond to daily public safety and service needs and to provide strategic information for "command and control" needs in managing events and emergencies of all sizes. The Strategic Information Center will leverage current and future crime prevention technology investments in a consolidated, coordinated manner. The Strategic Information Center is proposed to be an addition to the FIR01 - Emergency Operations Training Facility that is being constructed in partnership with Hennepin County.

Purpose and Justification:

The purpose of the Strategic Information Center is to provide real time video and other data-based information from current and futures technology installations within the City to the Emergency Operations Center (when activated) and at all appropriate times (on a daily basis) to support internal operations (Police, Fire, and Public Works) that need information from the individual systems (video cameras and shot spotter for crime prevention and response, traffic monitoring and control, internal security, dispatch, etc.) to manage daily decision making.

The City has recently deployed several new crime prevention initiatives that utilize advanced technology. The precincts are not staffed or set up to properly monitor what has currently been installed or what might be envisioned for the future. The City and the private sector continue to invest rapidly in the crime prevention technology strategies available to the Police Department. The growth is anticipated to continue and become more affordable with the City's WiFi initiative. In order to effectively and efficiently manage the information and response an appropriate space is needed. Additionally, the City will be upgrading its traffic management system that will install intelligent cameras at signalized intersections. These cameras will be available to be used by the Police for crime prevention and response needs as well. The goal would be to make all

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: FIR01- Emergency Operations and Training Facility

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$10,000

What is the estimated useful life of this improvement in years? 50 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	1053	546	0	0	0	0	2200	0
Subtotal:	0	1053	546	0	0	0	0	2200	0
Total Project Cost:									2200

Department: Police

Submitting Agency: Internal Services

Priority: 04 of 05

Prepared By: Greg Goeke

Phone: 673-2706

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	21	11	0	0	0	0
E. Construction Costs	637	330	0	0	0	0
F. Project Admin/Management	21	11	0	0	0	0
G. Furniture/Fixtures/Equipment	263	137	0	0	0	0
H. Other/Contingency	58	30	0	0	0	0
Subtotal:	1000	519	0	0	0	0
J. City Administration - add 5 percent	53	27	0	0	0	0
Subtotal:	53	27	0	0	0	0
Total:	1053	546	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The Strategic Information Center will support Police, Fire and Public Works. These essential services are the foundations of a safe and healthy environment for people to live and work. The Strategic Information Center will support facilities such as the proposed Hennepin County Ballpark, the proposed University of Minnesota Basketball Stadium, the Target Center, the Metrodome, and the Convention Center, that provide events that make Minneapolis the regional leader for major entertainment venues.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The Strategic Information Center will support the new crime prevention technologies and strategies that are been deployed by the Police Department. Additionally, the Strategic Information Center will provide real time information for "command and control" decision making on a daily basis and in emergencies of all sizes.

(Reference Comprehensive Plan Chapters 1.9,1.10,1.11,1.12).

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Increase building costs. Staff savings by pooling resources which may keep MPD from having to add dedicated staff.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

Not Applicable

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

Not Applicable

City of Minneapolis

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5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

Not Applicable

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The current and future investments in technology by the Police Department are designed to prevent crimes and to capture strategic information to improve Police response and to provide evidence for prosecution.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Crime prevention strategies enhance and improve neighborhood livability for all citizens. Cost effective public services reduce costs and improve services for all citizens

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The size and scope of the Strategic Information Center was developed in cooperation with the pre-design studies completed for the Emergency Operations Training Facility project. The square foot requirements will meet the long term anticipated needs for monitoring, analysis, dispatch, and command structure needs. The City and the private sector continues to invest rapidly in the crime prevention technology strategies available to the Police Department. The growth is anticipated to continue and become more affordable with the City's WiFi initiative. In order to effectively and efficiently manage the information and response an appropriate space is needed.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

By consolidated functions in a single location the development of technology platforms can be more effectively leveraged. This will also improve the City's opportunity to receive grant funding. By consolidating similar staff functions, staff requirements will be kept to a minimum.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for the planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, should be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality. At a minimum the LEED Silver standard shall be applied to the design of the Forensics Laboratory Facility.

The Project design shall incorporate Crime Prevention through Environmental Design (CPTED) principals. In addition, the Project shall be designed such that the architecture is aesthetically pleasing and blends into the neighboring urban environment.

The result shall be a facility that is sustainable, safe, energy efficient, and environmentally friendly.

Collaboration and Leveraging Public/Private Investment

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11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The City has already received significant private funding from Target Corporation to implement several crime prevention technology strategies. It is anticipated that considerable private financing and grant money may be available to continue to these pilot programs.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This preferred location for the Strategic Information Center is to be designed and constructed in conjunction with the FIR01 - Emergency Operations Training Facility as an addition to the current project or as a later phase or addition.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Crime prevention strategies are essential to neighborhood livability and maintaining property values

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

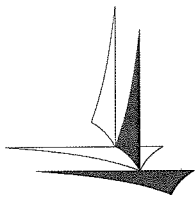
14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

It is anticipated that the Police Department will eventually have to add analysts to monitor and manage the new crime prevention technologies. These positions will pay living wages. The goal of working in partnership with other departments is to minimize the number of new employees need to manage this new public service.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Not Applicable



Minneapolis
City of Lakes

**Business
Information Services**
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MEMORANDUM

TO: Members of the Capital Long Range Improvement Committee

FROM: Lynn Willenbring

SUBJECT: Business Information Services (BIS) Capital Projects 2009 - 2013

DATE: March 31, 2008

Attached are 2009–2013 technology capital requests prioritized by the IS (Information Services) Business Advisory Group. The priorities chosen are based on the need to support the City's infrastructure capacity needs, implement the next phase of the new financial system, and develop information repositories to enable enterprise reporting and city wide access to complete land information.

For the past three years, the City Council has directed BIS to work with departments to request \$1.5 million per year for the five-year capital funding cycle. The compelling need for investment of 2008 and 2009 capital funds in the City's new financial system has reduced the capacity to fund other projects during this period. To provide funding to support this essential project and continue currently funded IT capital projects, the Business Advisory Group adjusted amounts requested for all other project requests in 2009.

The Business Advisory Group's recommendations for the Finance System project, ongoing enterprise projects, and important initiatives bring the 2009 funding requests over the \$1.5 million per year guideline. However, the overall amount of capital funding requested in 2009 through 2013 is well within the five year direction set by the City Council.

We look forward to meeting with you to present the 2009 – 2013 information technology capital requests.

City of Minneapolis

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Project Title: Central Traffic Signal Computer Replacement			Project ID:	BIS02
Location: City-wide		Start Date: 01/2006	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2006	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

Implement a replacement of the central computer system used to control 750 of the City's 800+ signalized intersections, some of which are Hennepin County (CSAH) and Mn/DOT trunk highway intersections within the City of Minneapolis. This project would include upgrades to hardware, software, and communication systems at the traffic signal monitoring site (Traffic Control Center) to assist the system operator in monitoring the signals across the City of Minneapolis. This project will be implemented in conjunction with a Public Works project (TR010 in 2009/2010).

Purpose and Justification:

All of the 750 signalized intersections, which include Hennepin County and Mn/DOT intersections, are connected, timed, and controlled with a 15-year-old computer system located at 300 Border Ave N. This computer system is nearing the end of its useful life and needs to be replaced in the near future. Failure of this system would result in not only the loss of coordination between traffic signals but also the loss of the capability to monitor the operation or remotely adjust the timing of each signal system throughout the City of Minneapolis. Equipment failures would go undetected until reported by citizenry or the police, resulting in potentially dangerous conditions for traffic and pedestrians until reported and repaired. Timing changes would need to be accomplished by time-consuming manual adjustments of the equipment in the field. The computer hardware platform that the system utilizes has become obsolete. After 2005, the manufacturer will no longer support this system with parts or software. New and/or used parts may not be reliably available on the secondary market to allow the continued utilization of the system. As a result, the cost of operating and maintaining the existing system will escalate.

Level of Need: Critical **Is this a collaborative project?** Yes

Project Partners: Hennepin County, Minnesota Department of Transportation

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 10 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	400	50	50	50	50	50	0	650	0
State of Minnesota	50	0	0	0	0	0	0	50	0
Hennepin County	50	0	0	0	0	0	0	50	0
Dept Operating	100	0	0	0	0	0	0	100	0
Subtotal:	600	50	50	50	50	50	0	850	0
Total Project Cost:									850

Department: BIS

Submitting Agency:

Priority: 07 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
F. Project Admin/Management	30	30	25	25	25	0
H. Other/Contingency	17	17	22	22	22	0
Subtotal:	47	47	47	47	47	0
J. City Administration - add 5 percent	3	3	3	3	3	0
Subtotal:	3	3	3	3	3	0
Total:	50	50	50	50	50	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 4, 5

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1: This project directly supports maintenance of the physical infrastructure and public safety by replacing obsolete traffic signal computer equipment that controls the City's intersections for vehicle traffic, rail, and pedestrians. 4: The replacement of the signal system will support the revitalization of streets as well as the Northstar line project.

5: The project will promote a clean, sustainable City by preserving the ability to provide coordinated traffic flow. Efficient traffic flow will continue to reduce CO2 and hydrocarbon production.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project supports Policy 8.4: Minneapolis will continue to build and maintain road infrastructure in order to assure resident and motorist safety and mobility within the city. The project is required for continued safety of motorists and pedestrians.

Section 8 of the Comprehensive Plan seeks effective transportation system that balances the commercial, worker, and neighborhood conflicting interests for mobility, safety, and livability. This project will continue to reduce congestion, maintain mobility and accessibility to a) educational facilities for students, b) commercial & institutional properties for workers and customers, and c) adjacent neighborhoods for residents.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Approval of this project resulting in the replacement of essential computer and associated hardware that is obsolete and expensive to continue to operate and maintain may permit the Traffic & Parking Services Division to reduce operating expenses in subsequent years.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$458,266

4C. Describe how and when you intend to use the unspent balance:

A majority (about 70%) of the funds will be used in 2008.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Funds became available in 2006.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

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5E. If no, describe why the proceeds will not be spent within two years of issuance:

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

All residents and businesses will benefit from sustaining the current level of safety and control provided by replacing the Central Traffic Signal Computer system. The current system is at the end of useful life. Failure of this system would result in not only the loss of coordination between traffic signals but also the loss of the capability to monitor the operation of each signal system throughout the City of Minneapolis. Equipment failures would go undetected until reported by citizens or the police, resulting in potentially dangerous conditions for traffic and pedestrians until reported and repaired.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All residents, businesses and visitors (pedestrians, bicyclists, transit riders, vehicle drivers and passengers) will benefit from sustaining the current level of safety and control provided by replacing the Central Traffic Signal Computer system. Potential safety conditions for traffic and pedestrians can be addressed more promptly and the level of traffic congestion/delays will be reduced to citizens, business, and visitors using the system.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The project as proposed is the minimum effort that is necessary to replace the existing Central Traffic Signal Computer system. All residents, businesses and visitors will benefit from sustaining the current level of safety and control provided by replacing the computer system. Coordinated traffic flow benefits Minneapolis residents by reducing crashes and CO emissions and improving travel time.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

All residents, businesses and visitors will benefit from sustaining the current level of safety and control provided by replacing the computer system. The system replacement will allow the service costs to provide traffic signal systems operations to remain the same or decrease.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

By preserving the ability to provide coordinated flow throughout the city, along the arterial roadways, we will continue to reduce CO and hydrocarbons production (reduce air pollution) and decrease noise pollution from stopping and starting.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Hennepin County and the Minnesota Department of Transportation are anticipated to be partners in this project.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The replacement of the computer hardware as outlined in this proposal will be implemented in conjunction with another project submitted by the City's Public Works Department. The Public Works Department has applied for and received preliminary approval for Federal funding to upgrade the Traffic Control Center (TCC) and other related facilities involved with the operation of the central traffic signal computer system (See Project ID TR010).

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

N/A

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Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

This project will preserve the existing living wage jobs that operate the central computer system.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

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Project Title: Enterprise Document Management		Project ID:	BIS03
Location: City-wide		Start Date: 01/2006	Completion Date: 12/2013
In Adopted Five Year Plan?	Yes	First Year: 2006	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

This project will consolidate multiple document management systems into a single Enterprise Content Management System (ECMS) standard. Migrating all business units from deprecated Trimco system is complete and the system has been decommissioned. Users have been converted to the ECMS and batchloading processes include content integration with the Kiva Development Management system. To date, we have captured more than 1 million new documents into the ECMS. Efforts in 2008 will focus on 1) implementing Docuware to ECMS migrations; 2) implementing a federated records management system (so that retention rules can be managed in one place and applied to content wherever it is managed, including physical locations); 3) implementing a web-based scanning capture solution (which will support scanning from any networked imaging device plus services such as barcode recognition). In 2009 we seek funds to implement a tiered storage solution (and pricing) for the ECMS environment so that we pay only for the file-storage performance we need, especially for digital content that is no longer in active use.

Purpose and Justification:

Many City documents reach a stage in their life-cycle where a scanned image is the only way to make them available electronically. Stellent, the enterprise document management application for the City, is recognized as an industry leader in document management. With the addition of image-capture functionality, it can replace current systems that are at end-of-life and extend the document-management capabilities beyond those supported now, especially in areas such as law enforcement, licensing and permitting.

In addition, the City has a growing need to manage other unstructured data formats, such as video and audio, as both government records and legal evidence. The Oracle/Stellent product combines this functionality seamlessly with its document management capabilities, further extending the opportunity to consolidate systems and support costs.

The City will save money in the long run by replacing stand alone imaging and content-management applications with this enterprise solution. Consolidation of document management into a single enterprise system, where feasible, will save technology support dollars, better preserve and protect the City's growing repository of electronic documents and help extend content-management capabilities and services beyond City Hall to partnering agencies, businesses, and the public.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: City Clerk, Regulatory Services, Finance, Police, BIS

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$50,000)

What is the estimated useful life of this improvement in years? 5 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	510	50	100	100	50	100	0	910	0
Dept Operating	10	0	0	0	0	0	0	10	0
Subtotal:	520	50	100	100	50	100	0	920	0
Total Project Cost:									920

Department: BIS

Submitting Agency:

Priority: 05 of 09

Prepared By: Ellen Dossdall

Phone: 673-5825

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	48	0	0	0	40	0
E. Construction Costs	0	95	95	48	55	0
Subtotal:	48	95	95	48	95	0
J. City Administration - add 5 percent	2	5	5	2	5	0
Subtotal:	2	5	5	2	5	0
Total:	50	100	100	50	100	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1: The ability to share information between public safety partners is a key requirement for crime reduction. Imaging and content management play an important role in managing police records and public safety threats. MPD also is a core partner in business licensing and monitoring regulatory compliance with the terms of those licenses. 2: Confidence in public safety services is supported by current and historic information that is readily accessible to public safety organizations. 3: Public policy analysis and social and economic research is supported by the wealth of information made available by the Enterprise Document Management System. 5: An enterprise document management system is sustainable because it can more efficiently scan and store documents instead of paper copying and filing systems. 6: City document management provides the foundation for gathering economic information that is important to promoting investment.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project directly supports Policy 2.4: Minneapolis will develop its technological and information infrastructure in order to offer high quality working environments to businesses. Electronic document management will facilitate doing business with the City. By supporting the business processes of numerous departments, this enterprise project indirectly supports other policies in the Minneapolis Plan.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The two document management systems currently operating in the City (Stellent and Docuware), are licensed and hosted separately. This means annual maintenance is paid to vendors. Staff is paid to trouble-shoot and maintain functionality. Server space and processing power is consumed by stand alone systems. Consolidating these systems into one software environment with a centrally-managed hardware infrastructure will capture savings – some explicitly visible in reduced software and hardware maintenance costs, some implicit in increased functionality and better managed technology resources. This project may incur some start-up expense to provide extended infrastructure for high-volume image capture and data storage, but system support and maintenance costs savings will be realized – especially when it comes to software licensing, application support, and end-user training and support.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

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Migrating all business units from the Trimco document scanning application, which began in 2006, is 100% complete. To date, more than 500,000 new documents have been loaded into the Enterprise Document Management System.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

EDM supports better, more efficient services in a variety of ways. For example, the EDM system manages images of insurance affidavits and bonding certificates held by the City for licensed building contractors. Property owners rely on these records explicitly when quality of service claims arise, but implicitly in how the City monitors and ensures that building contractors are in good standing on regulatory compliance. EDM also captures and adds efficiencies to business and land development plans submitted for review – by City regulators as well as by citizens. EDM supports public safety by capturing and managing everything from mug shots to fingerprints, to violation citations and criminal histories.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Everyone who lives, works and plays in Minneapolis benefits when government operates at peak efficiency. Regulatory activities that help protect and preserve quality of life in the City heavily rely on the efficient processing and management of documents and electronic media of all kinds. The EDM simplifies and speeds regulatory processes, improves efficacy of regulatory monitoring, improves reporting, data access compliance and other channels of information delivery from government to its citizens, partners and stakeholders.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The City has already made a significant investment in building the infrastructure for efficient enterprise document management. The funding in this request will support adding image capture and external document management capabilities to the enterprise infrastructure. It will migrate existing document-management applications into the enterprise environment.

The project also will target new document management deployments, some that include dynamic document-management and sharing with residents, taxpayers and other stakeholders in City processes.

Each deployment requires a deep understanding of the purpose and procedures involved in the business processes the deployment supports. Software integration between the EDM and business systems that participate in the processes will also be required. Existing content must be translated from proprietary formats, assessed and appropriately disposed – to electronic archives or deleted altogether. Detailed requirements analysis, creative solution design, complex software integrations and procurement of the right equipment to meet the need is labor-intensive work if a successful outcome is to be achieved.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The difference between managing paper documents on desktops and file cabinets and managing electronic files is like night and day when it comes to efficient, cost-effective service delivery. When the City is able to capture paper that comes into processes as an electronic image, that document is now readily available in its most current version to those who participate in the process of delivering the service. A council member in session, an inspector on site in a neighborhood, a fire marshal processing paperwork at his or her desk can all see and act on the contents of that document at the same time. When changes occur to the content or status of that document, new and old versions can be viewed and understood side-by-side with confidence that what one is seeing is the document of record. Applications are approved faster, violations are recognized earlier and everyone is better able to monitor the progress of a process or service – including the consumers of that service.

Environmental Quality

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10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This project lessens the City's reliance on paper records and files. Instead of multiple copies of files stored in multiple places, the EDM system requires a standard, consistent approach to storing records electronically.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Official documents are at the heart of how government comes to consensus with its constituents and stakeholders. These documents pass through many hands and many iterations as policy-making and planning initiatives go forward. This project and the City's EDM will streamline how these documents are submitted – whether uploaded via a simple Web interface, or captured by an image scanning solution. It will keep track of the changes to those documents over time as terms are negotiated or details worked out. It will publish current and historical versions so that all stakeholders can easily access and use them. It will be the official repository where everyone can confirm the outcome and final state of consensus and policy adoption while the commitments, compliance obligations, procedural protocols represented in those documents remain in effect.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The EDM infrastructure and deployments targeted in this project support several important City initiatives, including 311 and Enterprise Information Management (EIM).

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

This project will make it easier to do business in the City and easier to do the City's business. It will also support regulatory compliance and land management processes that are aimed directly at preserving the property tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

By reducing the cost of doing business with the City to execute land-development and new business start ups.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Much of the heritage and historical context for the infrastructure and building inventory in the City is represented in the City's document archives.

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Project Title: Enterprise Infrastructure Capacity Upgrade			Project ID:	BIS04
Location: City-wide		Start Date: 01/2009	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2006	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

This project will build capacity for the City's Information Technology Infrastructure including; voice and data networks, application servers and storage, disaster recovery capabilities, and enterprise-wide support tools through the upgrade and/or addition of hardware, software, and communication pathways. This enhanced infrastructure will support both fixed and mobile connectivity between all City facilities and to all mobile-equipped City personnel and vehicles, both emergency and non-emergency. In 2007 this funding was used to replace several key pieces of hardware, guaranteeing a more reliable and stable network environment. In addition, several City sites have upgraded connectivity, the core of the City's communications hub has improved redundancy and reliability, and overall network speed has increased. These types of evaluations and improvements are on-going to ensure that City operational needs continue to be met during normal daily activities as well as in emergency response situations.

Purpose and Justification:

As more technology is implemented in City departments, additional strain is placed upon the supporting infrastructure. Aging network equipment needs to be replaced to improve performance and reliability and to improve the cost effectiveness of end-to-end voice and data communications. In order to adequately support new initiatives within the City, it is essential that the technology infrastructure remains capable of supporting the additional "load." Upgrades are required to meet increased demands on voice and data communications by residents, businesses, visitors, and staff. Disaster Recovery infrastructure is needed to support our critical business solutions so that the city can continue to serve our citizens during a major disaster. In addition, enterprise-wide support tools are needed to enable BIS to deliver services in the most cost effective and efficient manner to hold down future costs. The upgrades planned under this project will support increased volumes of department and board communications between facilities and field personnel as well as supporting more effective collaboration with inter-jurisdictional agencies. Because these increases tend to be gradual and the benefits of infrastructure upgrades apply to virtually all departments, the funding is not contained within any department's operating budget, including BIS.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: all City departments

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$50,000

What is the estimated useful life of this improvement in years? 7 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	1950	500	500	500	800	800	0	5050	0
Subtotal:	1950	500	500	500	800	800	0	5050	0
Total Project Cost:									5050

Department: BIS

Submitting Agency:

Priority: 01 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	70	70	70	112	112	0
E. Construction Costs	142	142	142	233	233	0
F. Project Admin/Management	105	106	106	160	160	0
G. Furniture/Fixtures/Equipment	144	144	144	233	233	0
H. Other/Contingency	14	13	13	22	22	0
Subtotal:	475	475	475	760	760	0
J. City Administration - add 5 percent	25	25	25	40	40	0
Subtotal:	25	25	25	40	40	0
Total:	500	500	500	800	800	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 4, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1: Effective emergency and non-emergency communications among residents, businesses, visitors and City resources is an important foundation for building a City of neighborhoods where people feel safe. The technology infrastructure supports a safer community by enabling emerging technologies such as safe zone surveillance and shot spotter cameras. 2: Improved public access to departments, services, and information through increased bandwidth and connectivity options such as 311 will allow faster and more consistent resolution to problems and requests for service. It promotes public, community, and private partnerships to address disparities and to support strong, healthy families and communities by upgrading the current infrastructure to meet the demands of residential, commercial, and institutional broadband users. Ensuring that our critical business functions can continue during a major disaster will provide security to our residents during a difficult time. 5: This project promotes a sustainable Minneapolis by increasing the efficiency of environmental regulation enforcement and reducing costs of that enforcement through emerging technologies. 6: The increased availability to broadband services for commercial, residential, and institutional users supports an environment that promotes economic development and cultural opportunities in Minneapolis. The availability of City systems and information contribute to visitor's experience and make our City a more attractive destination for many.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project directly supports Policy 2.4: Minneapolis will develop its technological and information infrastructure in order to offer high quality working environments to businesses and Policy 8.12: Minneapolis will facilitate the development of communications infrastructure to support the continued growth of the city's economic base. By supporting the business processes of numerous departments, this enterprise project indirectly supports other policies in the Minneapolis Plan.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Initially, annual operating costs will increase as demand for additional bandwidth is met. In later phases of this project, there is an opportunity for cost reduction due to economies of scale and opportunities for consolidation of infrastructure services Citywide.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

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4B. What is the cumulative unspent balance for all prior years? \$274,359

4C. Describe how and when you intend to use the unspent balance:

Unspent funds from previous years will be rolled over and used for infrastructure improvements in 2008.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Several City sites have upgraded connectivity, the core of the City's communications hub has improved redundancy and reliability, and overall network speed has increased. Additional strains continue to be placed on remaining infrastructure components as new City plans are implemented.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Improved access to City services via upgraded infrastructure will allow neighborhood livability to be significantly increased through 311, 911, Police, and Public Works initiatives that demand additional infrastructure capacity.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Maintaining the technology infrastructure ensures a healthy, vital and safe City and increases the efficiency of City government. The core city business systems which support our citizens are dependent upon an infrastructure that has the capacity and bandwidth to meet the continuing growth in volume.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

This infrastructure is Citywide in size, and the scope of the infrastructure upgrade includes bandwidth improvements for voice, data, graphics, video, wireless, and disaster recovery (capacity and speed). It will connect all City facilities and will be the network backbone making it possible for emerging technologies to be implemented into the future. The server and storage capacity needed will ensure that city functions can meet the demand. Emerging technology service offerings will be available to residential, institutional, and commercial customers of the City. This will attract more technology based businesses to Minneapolis and increase convention and tourism business by promoting broadband connectivity. Wireless service to the public will also be available as a companion to this upgrade. The upgrade will greatly improve public access to City services via telephone or e-mail through such projects as automated interactive voice applications information delivery and 311.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The upgrade will increase the stability and effectiveness of communication between field employees, office personnel, and the public accessing City information and services. Information will be more efficiently delivered and the processing capacity of key systems will be able to continue to meet demand.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

This infrastructure supports City departments that provide services improving environmental quality and planning and regulating land use and development.

Collaboration and Leveraging Public/Private Investment

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11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

A phase of the infrastructure upgrade involves a public/private partnership investment implementing a fixed and wireless broadband infrastructure providing internet access services and voice and data services for institutional users.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The infrastructure upgrade will enhance and improve the City's ability to compete as a wireless City encouraging new business and utilizing emerging technologies.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Making the City an example of a wired City specializing in emerging technologies and providing wireless services to visitors will attract businesses and ultimately produce technology jobs.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Later phases of the infrastructure upgrade can provide wireless and data services to Minneapolis schools and libraries connecting users in the most cost effective networked infrastructure, providing for reduced costs of connectivity and allowing funds to be reallocated in areas that will benefit the community.

City of Minneapolis

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Project Title: Enterprise Reporting/Business Intelligence				Project ID: BIS05	
Location: City-wide		Start Date: 01/2006		Completion Date: 12/2013	
In Adopted Five Year Plan? Yes		First Year: 2006		Integrated Project? Yes	
Neighborhoods: City-wide				Wards: All	

Project Description:

This project builds upon the enterprise reporting solution implemented in the City by building a data environment that supports business intelligence reporting for Results Minneapolis, a management tool the City uses to systematically track performance toward achieving the City's five-year goals and 2020 vision. In addition, the project will provide capabilities for coordinated decision making by all City departments. The project includes the following activities:

- Build a data warehouse program used for decision support data for department business data stores
- Build a phased, scalable and expandable, data environment to be used for business intelligence and analytic management decision tools for use across departments
- Expand the existing data warehouse to support the inclusion of new projects into the existing data warehouse program and to relieve the extracts from operational transactional systems.

Purpose and Justification:

An enterprise solution for electronic reporting has been implemented for 311, Regulatory Services, Public Works, and COMPASS (the new financial system) to generate daily reports. In addition, many departments can now perform ad hoc queries without relying on outside development, resulting in significant savings. However, the City currently has only rudimentary ability to combine information from across departments into useful business intelligence and analytic management reports. The next step to creating a fully operational business intelligence capability for the City is to build a data warehouse program to support coordinated reporting and decision making. This effort will create a phased, scalable and expandable data environment by expanding the existing data warehouse to support the inclusion of new information from multiple sources. That data can be consolidated into a central repository to eliminate redundancy and duplication that often leads to inadequate decisions based on incomplete information. The Data Warehouse will also reduce the load on the transactional data stores which often causes significant delays for City of Minneapolis users.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: All City departments

Will the project result in an increase or decrease in operating costs? No Change

What is the estimated annual operating cost increase or decrease? \$0

What is the estimated useful life of this improvement in years? 5 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non- Approp
Net Debt Bonds	650	200	250	350	150	100	0	1700	0
Subtotal:	650	200	250	350	150	100	0	1700	0
Total Project Cost:								1700	

Department: BIS

Submitting Agency:

Priority: 04 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	32	16	27	12	0	0
F. Project Admin/Management	20	24	40	29	19	0
H. Other/Contingency	138	198	265	102	76	0
Subtotal:	190	238	332	143	95	0
J. City Administration - add 5 percent	10	12	18	7	5	0
Subtotal:	10	12	18	7	5	0
Total:	200	250	350	150	100	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1: Enterprise reporting/business intelligence increases the ability to create quality information and analysis needed for department and citywide day-to-day operations. Better information helps the City efficiently and effectively deploy resources to maintain the physical infrastructure and support public safety. 2: This project enables decision makers ensure equitable City services. In addition, open and transparent decision making is dependent upon access to City information that is gathered across departmental lines. 3: Enterprise information provided by the City supports urban affairs research and analysis by educational institutions, allowing them to partner with the City in creating and implementing new ideas. 6: Enterprise reporting/business intelligence can capture the wealth of information that is available throughout the City to inform the public and promote growth.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

By supporting the business processes of numerous city departments, this enterprise project indirectly supports many policies in the Minneapolis Plan including those related to public safety and neighborhoods. It directly supports Policy 2.4: Minneapolis will develop its technological and information infrastructure in order to offer high quality working environments to businesses.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Existing effort is difficult to estimate due to inefficiencies, duplications and gaps. Although the overall Data Warehouse ongoing operations effort is estimated to be equivalent to the current environment, it will require difficult decisions throughout City Depts including BIS, to redeploy current staffing patterns.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$71,811

4C. Describe how and when you intend to use the unspent balance:

The unspent balance will be used in 2008 for implementation services.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

BIS is funding a partial build of the data warehouse to provide business intelligence for the Compass Financials activities.

5C. Have bonds already been sold? Yes

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5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Enterprise reporting provides public safety and regulatory departments with essential day to day information on their activities and supports decision making on the efficient and effective use of City resources. Business Intelligence activities out of the data warehouse will provide departments with better and more timely information with less effort to determine how to improve City services.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All residents benefit from effective management of City government and the increased ability to measure progress toward meeting City goals.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

An investment is required to consolidate disparate data stores and improve the accuracy and timeliness of data used to make decisions. The project is intended to eliminate the risk of using obsolete data or unavailable data to make business decisions throughout the City. A single repository of data for business intelligence and a single support structure to create and maintain this infrastructure will improve the management and delivery of city services.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The project will provide better tools for City employees to do their daily work and properly report to City management and the public.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Results Minneapolis City departments using enterprise reporting are key stakeholders. Collaboration between BIS and departments is essential in identifying their goals, requirements for information, and reporting needs.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

This project will incorporate data from the City's new financial/HR system and the proposed Land Management System (CLIC request BIS 14).

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Timely, accurate data is essential to effective management of the City's finances and operations.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

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14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Access to combined and accurate City information via a common repository will expand opportunities for research by educational institutions, the City itself, and the public.

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Project Title: GIS Application Infrastructure Upgrade			Project ID:	BIS06
Location: City-wide		Start Date: 01/2009	Completion Date:	12/2013
In Adopted Five Year Plan?	Yes	First Year: 2006	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

An upgrade of the City's GIS (Geographic Information System) application infrastructure will be accomplished in three phases:

Phase 1. Develop a database solution and application environment that will enhance the services securely and efficiently offered over the Internet by the City. The goal will be to protect sensitive data that cannot be shared while sharing "public" data more efficiently over internet connections. Designated public data would be made available without compromising system security via the internet. This data source and associated application environment will make it easier to develop cost-effective GIS web applications to serve City staff, residents, business partners, and the non-profit community to improve the quality of life in the City. (Year 1).

Phase 2. Further development of the GIS application infrastructure to allow server-based GIS solutions for all internal departments. These solutions will reduce the need for expensive GIS desktop software licenses by enabling solution developers to deliver only the functionality needed for the task using less expensive browser-based services. This upgrade will follow the technology path mapped out by the City's GIS vendor and the industry. (Years 2 and 3)

Phase 3. Develop technology infrastructure to deliver wireless (WiFi) GIS tools and services. This would enable remote spatial data collection, transfer, and live delivery to staff in the field. GIS systems then become a management tool that can improve service delivery in "real time." For example, snow plowing status can be analyzed through GPS locators

Purpose and Justification:

The City continues to implement GIS enterprise solutions to facilitate efficient delivery of City services. Data and system security is a primary concern when making data available outside the City. The current infrastructure exposes the core GIS data store to the internet. While every effort has been made to make this a secure data retrieval process, the only way to truly protect the core data repository is to create a secure application and data store that contains only the data that has been vetted and approved for public access. The ability to use industry standard best practices to develop and deliver GIS applications inherent in the upgrade is key to maximizing the investment the City has made in GIS technology. The new centralized technology will make it easier and less costly to deliver GIS editing and reporting applications to staff and the public.

The centralized GIS will provide a framework to deliver essential spatial data, information, maps, and management tools for the operation of the City and over the web. The new systems will also limit interruption of normal business systems for the City or the public. This is especially important in mitigating any impact that heavy use of the City's web site will have on the ability to conduct regular business. Currently, the public web site shares resources with internal business systems. When

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: All City Departments

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$100,000)

What is the estimated useful life of this improvement in years? 8 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	600	100	200	50	50	50	0	1050	0
Subtotal:	600	100	200	50	50	50	0	1050	0
Total Project Cost:									1050

Department: BIS

Submitting Agency:

Priority: 03 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
F. Project Admin/Management	49	150	15	15	15	0
G. Furniture/Fixtures/Equipment	46	25	33	33	33	0
Subtotal:	95	175	48	48	48	0
J. City Administration - add 5 percent	5	25	2	2	2	0
Subtotal:	5	25	2	2	2	0
Total:	100	200	50	50	50	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 3, 4, 5, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1: Public safety is improved by providing a technology that can be used by public safety professionals for "real-time" life-safety information for vehicle location, routing, and applications designed to deliver critical information in a short period of time. 2: GIS contributes to the overall technology infrastructure that provides information and services to the City, residents, the business community, and the non-profit sector. This enhances the overall livability and development of the City. 3: GIS supplies essential geographic elements to property related information, supporting research by national and local educational institutions. 4: Successful and sustainable urban villages requires geographic based transportation, economic, and recreational planning and development. GIS provides support for establishing and evaluating this vision. 5: GIS supports efforts to develop and integrate the City's green spaces to achieve optimal usage. In addition, specific GIS tools enable analysis (trends and projections) of environmental conditions. 6: An optimal GIS system available in the City will directly support life science business development.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Chapter 2 of the Minneapolis Plan addresses the City's continued commitment to being competitive with Economic Development and sustained a healthy market for businesses and housing; 2.3 Minneapolis will continue to provide high quality physical infrastructure to serve the needs of business; 2.4 Minneapolis will develop its technological and information infrastructure in order to offer high quality working environments to businesses. GIS provides the platform to provide an attractive tool to the business community that competing municipalities in the region may not have the capability to deliver.

In Chapter 6, 6.1, Minneapolis will identify, protect and manage environmental resources so that they contribute to residents' experience of nature, the parks system and the city. GIS is being used as a management tool for environmental resources by both the City of Minneapolis and Minneapolis Park Board. The City also provides data to Watershed districts, and other public agencies for environmental protection and planning. Further enhancements to the system will only improve the City's ability to carry out this policy.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

Currently, full-service GIS functionality – the ability to create and edit spatial data as well to consume and analyze it – can only be delivered by acquiring expensive desktop software licenses. (\$9K - \$10K, plus annual maintenance). These full-service applications are "overkill" for many of the City's processes where the ability to generate and manage this kind of data is needed. This high "cost of entry" has seriously impeded the adoption of GIS tools that could provide significant process improvement across many City departments.

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The investment in this project will deliver an infrastructure that lets solution developers create "light" GIS applications with functionality targeted precisely to the task at hand. For every process that could benefit from this technology, the cost of delivering it is reduced by at least the cost of these high-end GIS desktop licenses, as well as the time and training needed to use software designed for experienced GIS analysts.

The addition of a public data store for delivering spatial data services to the public will not reduce tangible, day-to-day costs. Instead it will protect sensitive data about the City's "life support" systems in a way that does not impede the ability to make this valuable information available to the public.

The annual operating costs for supporting the centralized server-based GIS infrastructure does not increase significantly by adding the ability to deliver service-based applications. The servers, databases and system software costs are incurred with or without this capability. The cost of licensing will be reduced per application, but because more processes will be served and more users enabled with useful technology, the actual cost may increase. However, it can be presumed that these costs will be offset by productivity gains, justifying enterprise support for this asset to be distributed among City departments following standard BIS chargeback models.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$298,050

4C. Describe how and when you intend to use the unspent balance:

The unspent balance will be used in 2008 to purchase equipment and software.

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

The process of determining the future hardware and software environment has been initiated. Subject matter experts have been identified to ensure that business needs will be met. The five steps in the project are 1) developing a secure database 2) creating a new application environment, 3) managing a spatial editing program, 4) developing a new test environment, and 5) developing the disaster recovery plan. All efforts of the project are enterprise focused and are being designed to improve resident access to services over the web.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Neighborhood boundaries are geographical – spatial -- concepts. Most of what the City needs to know and do for its citizens revolves around one form of spatial concept or another. The capability to gather data that describes historical and current conditions bounded by neighborhoods helps residents and neighborhood organizations understand what is happening in their community. When people can see and report on what is happening, they are better able to understand what the problems are, where to apply solutions, and how to tell if their efforts are successful.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Nearly everything the City does to serve its citizens involves geographical concepts. For example, fire trucks can locate house fires because the City has accurate data about each building on each parcel on each street. Well managed GIS data and a "real time" delivery system make sure that the fire truck driver knows which streets are open and which route represents the quickest way to get from the station to the fire. GIS tools that aggregate crime reporting and arrest information and present it in real time for each shift helps guarantee that limited public safety resources are deployed where they can make the most difference on a day-in and day-out basis. Police officers can be dispatched to the places where street presence is most needed because they can see at-a-glance where criminals are operating.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

GIS content that describes City infrastructure data – water mains, sewer lines, power grids – needs to be easily retrievable

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by the people who develop and maintain infrastructure assets. But this information in the wrong hands could have devastating consequences for everyone in the City. Technology infrastructure environments are expensive to develop and maintain. Duplicating one in the City's public data space will incur a significant cost. But this architecture is absolutely necessary if residents and taxpayers are to benefit from GIS functionality and be protected from the consequences of a breach of information security.

GIS data – because it is visual information, pictures of things – is big. It needs more room for file storage. It needs more powerful computers to process and deliver it. The equipment component of this project reflects these facts and anticipates investment needed going forward.

GIS data is unique. A limited number of specialized software vendors provide GIS technology tools. A limited number of academic programs educate and train data analysts to understand and manage GIS data. The outcome planned for this project reflects these facts and will result in a GIS services and support infrastructure that maximizes the City's investment in special tools and special skills to deliver functionality where and when it is needed with simplified user interfaces that let people without special skills do their work effectively.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

GIS applications and data will provide the platform for better information and management tools for City decision makers. In addition, there will be a savings by replacing expenses. Most GIS users will no longer be required purchase training, high end Desktop PCs, individual software upgrades, and ongoing maintenance because the GIS and its data will be centrally maintained. All the "work" will occur on the server side instead of individual PCs. Departments can request the additional GIS functionality they need to improve their business processes. For example, GIS can be integrated with an automated business process that will improve services and save staff time. GIS can also be used in delivering Web based information saving the City many staff hours spent in responding by phone, email, letter, etc.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

GIS provides an essential analysis and decision making tool for environmental organizations since it can locate environmental incidents and project their impact on neighboring areas.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

This project requires the involvement of organizations throughout the City as they have the most to benefit from the improved technology. Other governmental units, the public, and neighborhood organizations will have City data and GIS functionality available to them. In addition, the technology framework will be universally managed and maintained by a variety of stakeholders. This provides a unique opportunity to involve more people who can benefit and contribute to the system. Involvement by multiple stakeholders will provide for more individuals being part of a process resulting in better decisions creating a better community in which to work and live.

Some project partners that will benefit:

All City Departments

Neighborhood Revitalization Program

Neighborhood Organizations

Private and Public Industry Subscriptions to City Data and GIS Services

On-Line Sale of City Data Sets

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

There have been many requests to provide GIS components to City projects. The current software does not provide for the types of services that can be offered. MPD has several initiatives underway to make crime mapping available to investigators, officers and to the public. GIS services are being requested for 311. There are also requests to have the data and some functionality available to neighborhood organizations and the general public.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

GIS technology allows decision makers to model the world around them. It provides the ability to gather the necessary

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information to make good public policy decisions that can lead to better development and efficient use of City resources.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? Yes

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

Land management and land use data that can be delivered to developers quickly and easily will make it more likely that investors looking for opportunities will find that Minneapolis meets their needs.

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

GIS helps City staff do the work of preserving and protecting cultural resources more effectively and efficiently. GIS also helps the public know what their public resources are and how to find them. Geocoded data about public art installations or architectural treasures can help citizens and visitors alike recognize these assets and better understand how to protect them.

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Project Title: Finance System Consolidation/Upgrade			Project ID:	BIS10
Location: City-wide		Start Date: 01/2005	Completion Date:	12/2012
In Adopted Five Year Plan?	Yes	First Year: 2006	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

Beginning in 2008, COMPASS, the new City of Minneapolis financial application, replaced previously separate financial and Human Resources systems, integrating them into one enterprise-wide Web-based system. Phase one of the project implemented the foundations of the City's new financial system. The focus was a new Chart of Accounts and configuration and process changes related to the implementation of ten modules. Further project phases will complete the financial system implementation. The future upgrade of COMPASS may occur around 2012 to take advantage of more effective and improved application upgrades by Oracle. The project also includes the addition of significant amounts of functionality that doesn't exist today, supported by implementation of a data warehouse which will be the report repository for all financial and potentially Human Resource data. This project involves approximately 250 users and every City department.

Purpose and Justification:

This project allows the City to continue to support critical enterprise business needs by upgrading major software applications on a periodic basis. The finance system of the City processes Accounts Receivable, Accounts Payable, Procurement, Grant/Job and Project Accounting, Budgeting, and all other financial functions. The previous finance system was installed in 1995 and was last updated in 2001. This was the final updated version to be produced, resulting in no future upgrades or support.

Beyond the basic upgrade/replacement, the new financial application delivers functionality far beyond what the City has today. High-level functionality improvements include the following:

- State-of-the-art reporting capabilities

- Truly transformational integration with the City's Human Resource Information System (HRIS). When users are logged into HRIS, they will be able to move seamlessly between the two systems. Furthermore, the City will have drilldown and information access capabilities between the two systems.

- Ability to improve business processes and accomplish business plan objectives

- True data warehouse and data mining capability

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: All city departments, boards and agencies

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$96,000)

What is the estimated useful life of this improvement in years? 10 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	1375	700	0	0	50	0	0	2125	0
Dept Operating	7348	0	0	0	0	0	0	7348	0
Subtotal:	8723	700	0	0	50	0	0	9473	0
Total Project Cost:									9473

Department: BIS

Submitting Agency:

Priority: 02 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	441	0	0	0	0	0
E. Construction Costs	161	0	0	47	0	0
F. Project Admin/Management	63	0	0	0	0	0
Subtotal:	665	0	0	47	0	0
J. City Administration - add 5 percent	35	0	0	3	0	0
Subtotal:	35	0	0	3	0	0
Total:	700	0	0	50	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

2,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

2: Fair and open access to the City's financial information enables input by the public and informed decision making by public officials. 6: A sound financial system enhances the City's economic position and promotes investment.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? No

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project directly supports Policy 2.4: Minneapolis will develop its technological and information infrastructure in order to offer high quality working environments to businesses. In particular, electronic procurement and similar processes will make it easier for local businesses to work with the City. By supporting the business processes of numerous city departments, this enterprise project indirectly supports many other policies in the Minneapolis Plan.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

It is expected that the annual operating/maintenance costs will stay approximately the same for hardware and software, but will decrease for staffing, arriving at a net reduction.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Phase one of the project, completed in 2007, implemented the foundations of the City's new financial system.

5C. Have bonds already been sold? Yes

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

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6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

N/A

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All residents benefit from effective accounting and management of City finances.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The increase in functionality provided by the new financial application and its various modules, especially the new Electronic Procurement module, will enable more automated processes and fewer special processes and workarounds. The investment will provide benefit by enabling more effective and efficient use of personnel and financial resources.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The automation of business processes will increase the efficiency and effectiveness of City personnel and management.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

The new financial system will have as many as 250 total users from all City departments and independent boards. Collaboration with these groups is essential during the implementation and training phases of the project.

12A. Is the timing of this project meant to coordinate with other initiatives? No

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The replacement of the City's financial system supports effective and efficient management of the City's tax base as well as all other funds.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

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Project Title: Mobile Assessor		Project ID: BIS12	
Location: City wide		Start Date: 01/2009	Completion Date: 12/2010
In Adopted Five Year Plan?	No	First Year: 2009	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

The Assessor's department is requesting funding to assist in the purchase and implementation of handheld mobile data collection tools to more efficiently and accurately meet increasing workloads and information gathering requirements with reduced staff resources. This requires the purchase of approximately 24 new mobile handheld data collection devices, accompanying software, and utilization of the City's new WiFi connection. During implementation, existing data and building drawings and sketches will be converted to the new system and staff will be trained to use the mobile handheld devices.

Purpose and Justification:

The Assessor's department traditionally performs 20,000 to 25,000 field inspections a year. Each appraiser carries a paper property card for each property inspected. As each appraiser updates the property card, changes are noted in required record fields and free-form notes or comments are written in the margin of the form describing all elements that might impact property value. Additionally, beginning in 2006, every field inspection now requires a building sketch and a current photo of the property. Currently, appraisers have to hand draw the building sketch and take a photo of the property. These paper records are transported back to the office where they are transcribed by support staff or by the appraiser and input into Govern, the department's property management database. The electronic property information is then disseminated to other departments and agencies including Regulatory Services, CPED, GIS, BIS and Hennepin County on a daily, weekly, monthly or as-needed basis. Field Appraisers with mobile handheld devices will be able to input, update, transmit and receive property information in real time thus increasing both efficiency and accuracy. This new process will reduce or eliminate paper forms and the need to transport and enter results in the office. Finally, it provides timelier and more accurate information to the owners and taxpayers of Minneapolis.

Level of Need: Important **Is this a collaborative project?** Yes

Project Partners: BIS

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? (\$30,000)

What is the estimated useful life of this improvement in years? 4 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	100	150	0	0	0	0	250	0
Other:Dept. Operating	25	0	0	0	0	0	0	25	0
Subtotal:	25	100	150	0	0	0	0	275	0
Total Project Cost:									275

Department: BIS

Submitting Agency: Assessor

Priority: 08 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
F. Project Admin/Management	30	45	0	0	0	0
G. Furniture/Fixtures/Equipment	55	90	0	0	0	0
H. Other/Contingency	10	7	0	0	0	0
Subtotal:	95	142	0	0	0	0
J. City Administration - add 5 percent	5	8	0	0	0	0
Subtotal:	5	8	0	0	0	0
Total:	100	150	0	0	0	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1, 2, 4, 6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

1: Property assessment contributes essential tax revenues that enable the city's infrastructure to be well-maintained, and effective assessment processes promote housing investment. 2: Improved property assessment will contribute to equitable property valuation for all residents and income classes in the City. 4: The project contributes to customer focused, outcome based development services by 1)improving the quality and timeliness of information provided to development services and their customers and 2) enabling Appraisers to respond to questions by tenants and property owners on site. 6: Accurate and timely property assessment processes contribute to economic growth and development.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

Growth in the City's population and tax base is one of the key themes of the Minneapolis Plan. This project contributes to this goal by increasing the efficiency, effectiveness, and accuracy of the City's Assessors in valuing property, and in measuring the outcomes of the City's efforts to maintain and bolster its tax base.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The project will result in decreased operating costs associated with reducing data entry time, identifying and correcting errors, and finding and replacing lost records. Assessors will be able to reduce the amount of time they spend in the office entering information from paper records, improving their productivity in the field.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? Yes

5B. Describe completion status at the end of last year:

Department operating funds have been set aside for project activities in 2008.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? Yes

5E. If no, describe why the proceeds will not be spent within two years of issuance:

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N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Accurate property appraisals and related data is key information for many City efforts to preserve and improve the vitality of neighborhoods. Mobile Assessor also provides opportunities for Assessors to collect additional data for other departments when inspecting properties and immediately notify the City when events or incidents are observed.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

Public benefits include more accurate and timely property assessments and enhanced revenue generation through the capture of lost assessment value.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Mobile Assessor project will enable all City assessors to remotely retrieve and enter data in the field. The scope includes the technology (hardware and software) and business process reengineering needed to make this significant work improvement. The project includes an updating of the technology to the industry standard to allow for drawing building foot prints by Assessors, and integration with the Assessor's current business application, Govern.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

If assessment processes are made mobile for assessors, results will be more accurate and more timely.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Equitable, accurate, and timely assessment processes support private and public investment in property.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

BIS is working with the City Assessor to define business requirements and integrate this project with other mobile workforce projects throughout the City and with Enterprise Document Management. Hennepin County, as a recipient of Assessor data, will be involved in the implementation phase of the project.

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The Mobile Assessor project will take advantage of the wireless network currently being installed in the City.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Assessors will be able to more readily identify previously unassessed or "lost" taxable value. Mobile data entry and drawing tools will enhance the accuracy and timeliness of assessment information.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

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Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Risk Management & Claims Application Replacement			Project ID:	BIS13
Location: City-wide		Start Date: 01/2010	Completion Date:	12/2013
In Adopted Five Year Plan?	No	First Year: 2010	Integrated Project?	Yes
Neighborhoods: City-wide			Wards:	All

Project Description:

This project will replace the City's Risk Management and Claims system - PC Comp - to ensure continuity of business operations and develop business process improvements through system integration. A new application will be implemented to perform risk management and claims processing as well as develop interfaces for several functions that currently reside outside of the current system. Independent information systems will be eliminated and foster real-time information sharing across departments to support decision-making and action steps regarding potential liabilities to the City. This project will involve all City Council Department users of the Self-Insurance Fund, the largest customers being Public Works, the Minneapolis Police Department and the Minneapolis Fire Department. Various software applications will be explored and a vendor will be selected in 2010. Furthermore, a contracting partnership with Ramsey County may be feasible, which could result in reduced project expenses for purchasing and maintaining the software.

Purpose and Justification:

PC Comp, the current system, supports workers' compensation claims administration in the processing of payroll, payment of medical and rehabilitation bills, and legal payments to such a precise detail to allow for actuarial assessments for the audit functions. It interfaces and relays legally required information to the State of Minnesota, Department of Labor and Industry and the City's mandated re-insurer, the Workers' Compensation Reinsurance Association. The goal is to expand the future claims database to track tort claims against the City under \$25,000 as well as the City's subrogation needs, especially in motor vehicle accidents, and assist the City Attorney's Office in financial tracking of lawsuits over \$25,000.

The PC Comp application is proprietary and was originally installed in 1987. The software was developed by a vendor organization currently comprised of one individual who customized the program to fit the needs of the City. This same vendor provides technical support and maintenance of the PC Comp application. The last upgrade to this application was performed in mid-2007 and future upgrades are unpredictable due to vendor health issues. Acknowledging the age of the application and proprietary nature, finding another vendor to provide technical support and maintenance is very difficult. Hennepin and Ramsey Counties use the same application and have begun efforts to find a system replacement.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: All City departments, Ramsey County

Will the project result in an increase or decrease in operating costs? Increase

What is the estimated annual operating cost increase or decrease? \$100,000

What is the estimated useful life of this improvement in years? 20 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	0	50	150	200	90	0	490	0
Operating Dept	0	0	0	0	0	0	0	0	0
Federal Government	0	0	0	0	0	0	0	0	0
Other:(max 24 characters)	0	0	0	0	0	0	0	0	0
Subtotal:	0	0	50	150	200	90	0	490	0
Total Project Cost:									490

Department: BIS

Submitting Agency: Finance

Priority: 09 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	0	22	20	0	0	0
F. Project Admin/Management	0	25	29	30	0	0
G. Furniture/Fixtures/Equipment	0	0	94	150	50	0
H. Other/Contingency	0	0	0	10	36	0
Subtotal:	0	47	143	190	86	0
J. City Administration - add 5 percent	0	3	7	10	4	0
Subtotal:	0	3	7	10	4	0
Total:	0	50	150	200	90	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

1,2,3,4,5,6

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

The Risk Management and Claims Division provides services to all City Council Departments, and helps to achieve City strategic directions by supporting the work of these City Departments and reducing overall liabilities to the City.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

This project directly supports Policy 2.4: Minneapolis will develop its technological and information infrastructure in order to offer high quality working environments to businesses. By supporting the business processes of numerous city departments, this enterprise project indirectly supports many other policies in the Minneapolis Plan.

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? Existing

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

This project is expected to increase annual operating/maintenance costs particularly in the area of annual software maintenance fees. Due to the age of the current application, annual maintenance fees have been very nominal at \$2,200 per year. It is anticipated that annual maintenance fees will total approximately \$100,000 per year. Annual maintenance fees will be built in to the Self-Insurance Fund Rate model, which supports all of Risk Management and Claims business activities.

Not moving forward with this project could result in increased costs in the event that the system fails. With lack of viable vendors to step in and provide technical support and application maintenance, system failure is a significant possibility. If system failure were to occur, Risk Management and Claims will need to move to a paper-based system. It is estimated that 3 additional full-time staff would be needed to help support a paper-based system adding \$150,000 in annual, on-going operating expenses. In addition, the City will face greater liability from a paper-based system from diminished ability to track claims and get employees back to work healthy and as quickly as possible. Estimated costs for these impacts are intangible but pose a high risk.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

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Operating funds will be used in 2008 and 2009 to examine the requirements of a new application and identify possible replacements for the current application.

5C. Have bonds already been sold? No

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

The Risk Management and Claims Division provides services for and supports employees from every City Council Department including several that directly contribute to neighborhood livability: City Coordinator, City Council, Fire, Mayor, Police, Public Works and Regulatory Services. A fully functional and operational Risk Management and Claims software application contributes to overall health and well being of City employees – as well as those departments listed – and provides a process for getting employees back to work as quickly as possible to do the critical work of the City and serve City residents.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

As mentioned previously, the Risk Management and Claims Division provides services for and supports employees from every City Council Department. Benefits of replacing the PC Comp application will maintain current service levels provided by Risk Management and Claims to all City Departments as well as various enhancements. The additional database expansion on tort claims and subrogation will directly impact the City's bottom line in payments and pursuit of funds owed to the City.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

Significant negative consequences are possible if PC Comp is not replaced and the system fails. Negative fallout could materialize in the form of greater liability to the City, increased costs resulting from process inefficiencies and the need for more personnel as well as extended timeframes for coordinating and tracking the claims process and getting City employees healthy and back to work. Each of these consequences could lead to the need for more support from taxpayers while at the same time garnering lower quality service that would stem from a paper-based system.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The spending power of the City has diminished and departments are expected to do more and maintain or improve service levels with less. Completion of this project will avert the need for Risk Management to secure additional financial and personnel resources or reduce their services.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

N/A

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

Ramsey County has initiated steps to replace their risk management and claims software application. A contracting partnership with Ramsey County may be feasible, which could result in reduced project expenses for purchasing and maintaining the software.

12A. Is the timing of this project meant to coordinate with other initiatives? No

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12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

N/A

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

Completion of this project will avert the need for Risk Management to secure additional financial and personnel resources or reduce services.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

N/A

City of Minneapolis

2009-2013 Capital Improvement Project Plan

Project Title: Land Information Repository		Project ID:	BIS14
Location: City wide		Start Date: 01/2009	Completion Date: 12/2013
In Adopted Five Year Plan?	No	First Year: 2009	Integrated Project? Yes
Neighborhoods: City-wide		Wards: All	

Project Description:

This request is for a Land Information Repository that combines property-related information from Assessor, CPED, Regulatory Services and other land data related systems. One centralized integrated data environment will allow the City to create information and reports from multiple and disparate business systems. The Land Information Repository would create an integrated data environment in which to combine land management information in new and useful ways in a timely manner. A core component of the project is the analysis of the City's existing land management systems (KIVA, Govern & MINS), as well as business processes that contribute essential property based information. These processes include permitting, licensing, street improvements, and citations and orders.

Purpose and Justification:

The purpose of the Land Information Repository is to identify and house the official version of land related data, ensuring that information used across the Enterprise is consistent and current. In the City of Minneapolis, three major City departments use separate business applications track and manage all land use activities. The Assessor's Office uses one software application (Govern) to conduct mass appraisal activities and value property for taxation purposes. CPED uses a second software application (MINS) to manage planning and development projects with significant financial considerations. The Regulatory Services Department uses a third application (KIVA) to issue and track permits/licenses and associated inspections for City development, as well as residential activities and commercial activities on non-City owned property. These three departments rely strongly on property-related data; however, each of the applications contains information that is not kept in the other systems. The data that are kept in multiple systems are often inconsistent between the systems. All of the three departments and others, such as Police, Fire, Health, need access to information that they either cannot access or cannot combine in ways that meet their needs. In addition, extracting information in meaningful ways from these three separate applications and several smaller applications is labor intensive, resulting in error prone information which cannot be produced in a reasonable timeline for effective decision-making.

Level of Need: Significant **Is this a collaborative project?** Yes

Project Partners: CPED, Reg. Services, Assessor, Public Works, BIS

Will the project result in an increase or decrease in operating costs? Decrease

What is the estimated annual operating cost increase or decrease? \$20,000

What is the estimated useful life of this improvement in years? 10 Years

Anticipated Funding Sources (in thousands):

Funding Sources	Prior Years	2009	2010	2011	2012	2013	>2013	Approp	Non-Approp
Net Debt Bonds	0	200	120	100	50	50	0	520	0
Subtotal:	0	200	120	100	50	50	0	520	0
Total Project Cost:									520

Department: BIS

Submitting Agency:

Priority: 06 of 09

Prepared By: Ellen Dosdall

Phone: 673-5825

City of Minneapolis

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Project Cost Estimate By Major Expense Category:

Major Expense Categories	2009	2010	2011	2012	2013	>2013
D. Design Engineering/Architects	38	18	15	0	0	0
F. Project Admin/Management	23	18	8	0	0	0
H. Other/Contingency	129	78	72	48	48	0
Subtotal:	190	114	95	48	48	0
J. City Administration - add 5 percent	10	6	5	2	2	0
Subtotal:	10	6	5	2	2	0
Total:	200	120	100	50	50	0

Cost Accounting Fact: The letters used for the major categories above are defined in FISCOL as the project phase. Project phase is functionally the last digit of the eight digit project number, therefore the budget can be tracked at this level of detail upon request.

Contributions to City Goals and Objectives Section

1A. Which of the six City Goals does this project address?

3,4

1B. Describe how this project will help achieve the strategic direction(s) listed for each goal identified:

Improve the efficiency and effectiveness of City services conducted by Assessor, CPED, Regulatory Services and Public Works (and others) through utilizing accurate and consistent property-related information. Enhance decision-making by producing new and combined information in a more timely manner.

Create an environment that maximizes economic development opportunities within the City by utilizing accurate and consistent property-related information.

2A. Is this project consistent with the Minneapolis Comprehensive Plan? Yes

2B. Is this project part of a coord. development effort with CPED, NRP, or any other gov't/comm. agencies? Yes

2C. Write a description of how this project is consistent with the Minneapolis Plan:

The project supports many policies in the Minneapolis Plan, including policies 7.10 and 9.21, by enhancing Assessor, Regulatory Services, Public Works, and CPED operations. In addition, most of the policies in Chapters 3, 4 and 9 are supported by one or more of the business systems included in this request..

Operating Cost and Other Financial Impacts Section

3A. Is this requested project for existing or new infrastructure? New

3B. Describe the extent this proposal would increase/decrease the annual operating/maintenance costs or not reduce other desirable services of the agency. If new, how will the agency pay for the costs:

The Land Information Repository is expected to be more efficient than the current way that information is shared and used, resulting in the avoidance of significant data gathering and data cleanup costs.

4A. Is this project a recurring capital program or ongoing capital maintenance program? No

4B. What is the cumulative unspent balance for all prior years? \$0

4C. Describe how and when you intend to use the unspent balance:

N/A

5A. Is this project already partially funded? No

5B. Describe completion status at the end of last year:

N/A

5C. Have bonds already been sold? N/A

5D. If yes, will you be able to spend the proceeds within two years of the date of issuance? N/A

5E. If no, describe why the proceeds will not be spent within two years of issuance:

N/A

City of Minneapolis

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Qualitative Criteria Section

Neighborhood Livability and Safety

6. Describe how this project would help to preserve or enhance neighborhood livability and list any aspects that would add to the safety or security of residents in the affected neighborhood(s):

Maintaining three different property databases results in data discrepancies and confusion over which system to base decisions on for projects that ultimately affect every neighborhood.

Public Benefit

7A. What is the estimated percent of the City's population that will benefit from this project? 100

7B. Describe how you arrived at the number above and what the anticipated public benefit will be to this group in terms of improved services or facilities:

All residents and businesses will benefit from accurate and consistent property-related information.

Capital Cost and Customer Service Delivery

8. Provide justification for the size and scope of the project and how this investment will provide value to the City's residents and taxpayers:

The accurate and consistent property-related information provided by the Land Information Repository will help maximize limited resources by reducing errors and time needed to create decision-making information. Further, the system will allow the City to develop timely information in new and creative ways.

9A. Will completion of this project improve the quality, cost effectiveness and equity of municipal services delivered to residents and businesses in the City: Yes

9B. Please explain:

The creation of a land information repository will result in consolidated information that is accessible by more City departments. This could create a safer environment for first responders and ease the complexities of managing City operations.

Environmental Quality

10. Discuss how this project preserves or enhances the ecological, visual, or environmental quality of the urban environment and whether sustainable design concepts will be incorporated in the construction and operation of the project - quantify reductions in energy consumption, greenhouse gas emissions or other green impacts:

Environmental quality projects are affected by property-related information, and increasing the accuracy and consistency of this information will benefit current and future efforts.

Collaboration and Leveraging Public/Private Investment

11. To what extent will the project include collaboration with other stakeholder groups such as other units of government, community neighborhood organizations or public-private partnerships? Who are the anticipated project partners and will they be providing financial support for the project? Please provide details:

N/A

12A. Is the timing of this project meant to coordinate with other initiatives? Yes

12B. If the timing requested is meant to coordinate with other governmental unit improvements, private development, or other targeted City initiatives, then explain specifics of timing issues:

The land information repository will be coordinated with the creation of other information repositories, including the City's Enterprise Reporting/Business intelligence project. In addition, this project will coordinate with several ongoing property information related projects, including City Land Asset Management, Master Street Centerline Database Design, Splits & Combines (Parcel Life Cycle Management), and Hennepin County's DART project, which is in the early analysis stage.

13. Describe how this project is expected to help preserve or enhance the City's commercial or residential property tax base. Provide an estimate of anticipated new private investment if known:

The Land Information Repository will result in accurate and consistent property-related information. This higher quality information will allow City of Minneapolis departments to make better decisions on how to preserve and enhance the commercial and residential property tax base.

Effect on Tax Base and/or Job Creation

14A. Will completion of this project result in the preservation or creation of living wage jobs? No

City of Minneapolis

2009-2013 Capital Improvement Project Plan

14B. Describe how the completion of this project will result in the preservation or creation of living-wage jobs, especially for hard to employ populations in the City:

N/A

Intellectual and Cultural Implications

15. Describe how this project will strengthen or expand educational or cultural opportunities and/or provide infrastructure that preserves historical elements or enhances architectural significance for residents/community:

Consolidated historical information on property conditions and activities provides an opportunity for more complete and accurate information to educate and inform City residents, businesses, and policy makers.