



## Minneapolis Capital Budget Summary City of Lakes Department Requested Budget



		Budget in Thousands	2010	2011	2012	2013	2014	Total
<b>Municipal Building Commission</b>	MBC01 Life Safety Improvements		0	200	340	300	200	<b>1,040</b>
	MBC02 Mechanical Systems Upgrade		800	785	500	500	645	<b>3,230</b>
	MBC04 MBC Elevators		100	100	230	490	490	<b>1,410</b>
	MBC06 Clock Tower Upgrade		275	300	300	0	0	<b>875</b>
	MBC09 Critical Power Capital Project		66	0	0	980	980	<b>2,026</b>
	CTY01 Restoration of Historic Reception Room		0	300	1,650	2,050	0	<b>4,000</b>
	<b>Total</b>		<b>1,241</b>	<b>1,685</b>	<b>3,020</b>	<b>4,320</b>	<b>2,315</b>	<b>12,581</b>
<b>Library Funding - Hennepin County System</b>	LIB01 Library Merger Funding Commitments		5,810	1,040	0	0	0	<b>6,850</b>
	<b>Total</b>		<b>5,810</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,850</b>
<b>Park Board</b>	PRK22 Parking Lot Reconstruction		381	0	0	0	0	<b>381</b>
	PRK23 Northeast Park Recreation Center		3,805	0	0	0	0	<b>3,805</b>
	PRK24 Phillips Community Center Stabilization		0	435	0	0	0	<b>435</b>
	PRK25 Webber Park Picnic Area Development		0	4,077	0	0	0	<b>4,077</b>
	PRKCP Parks Capital Infrastructure		2,000	2,000	2,000	2,000	1,500	<b>9,500</b>
	PRKDT Diseased Tree Removal		500	500	500	500	0	<b>2,000</b>
	<b>Total</b>		<b>6,686</b>	<b>7,012</b>	<b>2,500</b>	<b>2,500</b>	<b>1,500</b>	<b>20,198</b>
<b>Public Works Department</b>	<b>Facility Improvements</b>	PSD01 Facilities - Repair and Improvements	400	1,200	1,160	900	1,200	<b>4,860</b>
		PSD06 Pioneer & Soldiers Memorial Cemetary Fencing Rehab	350	0	0	0	0	<b>350</b>
		PSD11 Energy Conservation and Emission	300	300	500	500	500	<b>2,100</b>
		<b>Total for Facility Improvements</b>	<b>1,050</b>	<b>1,500</b>	<b>1,660</b>	<b>1,400</b>	<b>1,700</b>	<b>7,310</b>
	<b>Street Paving</b>	PV001 Parkway Paving Program	150	150	700	700	750	<b>2,450</b>
		PV003 Street Renovation Program	2,980	0	0	0	0	<b>2,980</b>
		PV004 CSAH Paving Program	1,070	1,525	1,750	1,750	2,600	<b>8,695</b>
		PV005 Snelling Ave Extension	0	0	0	0	2,175	<b>2,175</b>
		PV006 Alley Renovation Program	435	550	267	267	267	<b>1,786</b>
		PV007 University Research Park/Central Corridor	0	7,765	18,815	650	22,400	<b>49,630</b>
		PV019 6th Ave N (5th St N to Dead End N of Wash Ave)	0	0	2,620	0	0	<b>2,620</b>
		PV021 33rd Ave SE and Talmage Ave	0	0	0	4,085	0	<b>4,085</b>
		PV028 Franklin/Cedar/Minnehaha Improvement Project	0	6,651	0	0	0	<b>6,651</b>
		PV029 Chicago Ave (8th St to 28th St E)	8,365	0	0	0	0	<b>8,365</b>
		PV035 TH121/Lyndale Ave S	0	0	0	0	7,380	<b>7,380</b>
		PV038 Winter St NE Residential/Commercial	0	0	0	5,710	0	<b>5,710</b>
		PV047 3rd Ave N Reconstruction	790	0	0	0	0	<b>790</b>
		PV056 Asphalt Pavement Resurfacing Program	4,400	4,400	4,400	4,400	4,400	<b>22,000</b>
		PV057 Nicollet Ave (31st St E to 40th St E)	0	0	0	0	6,275	<b>6,275</b>
		PV059 Major Pavement Maintenance	1,000	1,000	1,000	1,000	0	<b>4,000</b>
		PV061 High Volume Corridor Reconditioning Program	0	1,465	1,360	1,250	2,730	<b>6,805</b>
		PV062 Riverside Ave (Cedar Ave to Franklin Ave E)	1,860	4,025	3,510	0	0	<b>9,395</b>
		PV063 Dirt Alley Construction	0	0	0	0	300	<b>300</b>
		PV064 Garfield Ave (31st to 32nd St W)	0	300	0	0	0	<b>300</b>
	PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	<b>17,500</b>	
	<b>Total for Street Paving</b>	<b>24,550</b>	<b>31,331</b>	<b>37,922</b>	<b>23,312</b>	<b>52,777</b>	<b>169,892</b>	
	<b>Sidewalks</b>	SWK01 Defective Hazardous Sidewalks	2,735	2,880	3,020	3,160	3,315	<b>15,110</b>
		<b>Total for Sidewalks</b>	<b>2,735</b>	<b>2,880</b>	<b>3,020</b>	<b>3,160</b>	<b>3,315</b>	<b>15,110</b>
	<b>Bridges</b>	BR101 Major Bridge Repair and Rehabilitation	300	300	300	400	400	<b>1,700</b>
		BR105 Fremont Ave S Bridge	0	0	2,530	0	0	<b>2,530</b>
		BR109 Camden Bridge Rehabilitation	0	0	8,015	7,140	0	<b>15,155</b>
		BR110 St. Anthony Bridge over BNSF	0	20,960	2,240	0	0	<b>23,200</b>
		BR111 10th Ave SE Bridge Arch Rehabilitation	0	0	0	7,500	0	<b>7,500</b>



**Minneapolis** **Capital Budget Summary**  
City of Lakes **Department Requested Budget**

		Budget in Thousands	2010	2011	2012	2013	2014	Total	
<b>Public Works Department</b>	<b>Bridges</b>	<b>BR112 Nicollet Ave Reopening</b>	0	0	0	0	6,280	<b>6,280</b>	
		<b>BR114 Midtown Corridor Bridge Preservation Program</b>	0	0	0	1,630	0	<b>1,630</b>	
		<b>Total for Bridges</b>	<b>300</b>	<b>21,260</b>	<b>13,085</b>	<b>16,670</b>	<b>6,680</b>	<b>57,995</b>	
	<b>Traffic Control &amp; Street Lighting</b>		<b>TR003 LED Replacement Program</b>	50	0	200	200	200	<b>650</b>
			<b>TR005 Controller Conversion</b>	0	3,830	3,830	0	0	<b>7,660</b>
			<b>TR006 Priority Vehicle Control System</b>	0	0	0	0	225	<b>225</b>
			<b>TR007 Traffic &amp; Pedestrian Safety Improvements</b>	430	460	850	920	1,335	<b>3,995</b>
			<b>TR008 Parkway Street Light Replacement</b>	300	300	300	300	350	<b>1,550</b>
			<b>TR010 Traffic Management Systems</b>	3,700	525	525	0	0	<b>4,750</b>
			<b>TR011 City Street Light Renovation</b>	1,000	1,000	1,000	1,000	350	<b>4,350</b>
			<b>TR013 Railroad Crossing Safety Improvements</b>	450	555	1,385	495	30	<b>2,915</b>
			<b>TR015 Safe Routes to School</b>	50	50	50	50	50	<b>250</b>
			<b>TR017 Pedestrian Signals with Count-down Timers</b>	30	0	0	0	250	<b>280</b>
			<b>TR020 Replace Traffic Signal Systems</b>	0	0	0	0	375	<b>375</b>
			<b>TR99R Reimbursable Transportation Projects</b>	600	600	600	600	600	<b>3,000</b>
			<b>Total for Traffic Control &amp; Street Lighting</b>	<b>6,610</b>	<b>7,320</b>	<b>8,740</b>	<b>3,565</b>	<b>3,765</b>	<b>30,000</b>
	<b>Bike Trails</b>		<b>BIK04 18th Ave NE Bikeway</b>	2,625	0	0	0	0	<b>2,625</b>
			<b>BIK13 RiverLake Greenway (East of I-35W)</b>	2,030	0	0	0	0	<b>2,030</b>
			<b>BIK20 Hiawatha LRT Trail Lighting/Trail Extension</b>	0	0	0	1,510	0	<b>1,510</b>
			<b>BIK24 Major Bike Maintenance Program</b>	100	100	100	100	0	<b>400</b>
			<b>Total for Bike Trails</b>	<b>4,755</b>	<b>100</b>	<b>100</b>	<b>1,610</b>	<b>0</b>	<b>6,565</b>
	<b>Sanitary Sewers</b>		<b>SA001 Sanitary Tunnel &amp; Sewer Rehabilitation Program</b>	500	1,000	1,000	1,000	1,000	<b>4,500</b>
			<b>SA036 Infiltration &amp; Inflow Removal Program</b>	5,000	5,000	7,000	7,500	7,500	<b>32,000</b>
			<b>SA037 Irving Sewer Rehabilitation</b>	4,925	0	0	0	0	<b>4,925</b>
			<b>Total for Sanitary Sewers</b>	<b>10,425</b>	<b>6,000</b>	<b>8,000</b>	<b>8,500</b>	<b>8,500</b>	<b>41,425</b>
	<b>Storm Sewers</b>		<b>SW002 Miscellaneous Storm Drains</b>	220	220	220	220	220	<b>1,100</b>
			<b>SW004 Implementation of US EPA Storm Water Regulations</b>	250	250	250	250	250	<b>1,250</b>
			<b>SW005 Combined Sewer Overflow Improvements</b>	1,500	1,500	0	0	0	<b>3,000</b>
			<b>SW011 Storm Drains and Tunnels Rehabilitation Program</b>	3,000	3,000	5,000	5,000	5,000	<b>21,000</b>
			<b>SW018 Flood Area 29 &amp; 30 - Fulton Neighborhood</b>	0	0	0	3,288	6,580	<b>9,868</b>
			<b>SW030 Alternative Stormwater Management Strategies</b>	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
			<b>SW032 I-35W Storm Tunnel Reconstruction</b>	0	0	0	0	1,000	<b>1,000</b>
		<b>SW033 Flood Area 22 - Sibley Field</b>	0	3,015	0	0	0	<b>3,015</b>	
		<b>SW034 Flood Area 21 - Bloomington Pond</b>	0	0	4,840	0	0	<b>4,840</b>	
		<b>SW038 Flood Area 5 - North Minneapolis Neighborhoods</b>	0	0	0	4,000	9,900	<b>13,900</b>	
		<b>SW99R Reimbursable Sewer &amp; Storm Drain Projects</b>	3,000	3,000	3,000	3,000	3,000	<b>15,000</b>	
	<b>Total for Storm Sewers</b>	<b>8,970</b>	<b>11,985</b>	<b>14,310</b>	<b>16,758</b>	<b>26,950</b>	<b>78,973</b>		
<b>Water Infrastructure</b>		<b>WTR12 Water Distribution Improvements</b>	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>	
		<b>WTR14 The MWW Facilities Security Improvement</b>	250	250	250	0	0	<b>750</b>	
		<b>WTR18 Hiawatha Water Maintenance Facility</b>	0	0	0	0	3,000	<b>3,000</b>	
		<b>WTR22 New Filter Presses</b>	12,000	4,000	0	0	0	<b>16,000</b>	
		<b>WTR23 Treatment Infrastructure Improvements</b>	1,000	2,000	3,000	3,000	3,000	<b>12,000</b>	
		<b>WTR9R Reimbursable Watermain Projects</b>	2,000	2,000	2,000	2,000	2,000	<b>10,000</b>	
		<b>Total for Water Infrastructure</b>	<b>20,250</b>	<b>13,250</b>	<b>10,250</b>	<b>10,000</b>	<b>13,000</b>	<b>66,750</b>	
<b>Parking Ramps</b>		<b>RMP01 Parking Facilities - Repair and Improvements</b>	1,700	1,700	1,700	0	0	<b>5,100</b>	
		<b>Total for Parking Ramps</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	
<b>Total Public Works</b>			<b>81,345</b>	<b>97,326</b>	<b>98,787</b>	<b>84,975</b>	<b>116,687</b>	<b>479,120</b>	
<b>Business Information Services</b>		<b>BIS02 Central Traffic Signal Computer Replacement</b>	150	50	50	50	50	<b>350</b>	
		<b>BIS03 Enterprise Document Management</b>	100	100	50	100	50	<b>400</b>	
		<b>BIS04 Enterprise Infrastructure Capacity Upgrade</b>	550	700	1,000	700	600	<b>3,550</b>	
		<b>BIS05 Enterprise Reporting</b>	100	100	100	100	100	<b>500</b>	
		<b>BIS06 GIS Application Infrastructure Upgrade</b>	100	200	50	50	200	<b>600</b>	



**Minneapolis** **Capital Budget Summary**  
City of Lakes **Department Requested Budget**

	Budget in Thousands	2010	2011	2012	2013	2014	Total
<b>Business Information Services</b>	<b>BIS10 Finance System Consolidation/Upgrade</b>	0	0	50	1,365	0	<b>1,415</b>
	<b>BIS12 Mobile Assessor</b>	150	150	0	0	0	<b>300</b>
	<b>BIS13 Risk Management &amp; Claims Application System</b>	256	256	0	0	0	<b>512</b>
	<b>BIS15 Master Data Management</b>	155	50	50	0	0	<b>255</b>
	<b>BIS16 HRIS Upgrade</b>	0	0	0	800	600	<b>1,400</b>
	<b>BIS17 Direct Connect Purchasing</b>	55	0	0	0	0	<b>55</b>
	<b>BIS18 ABM - Activity Based Management</b>	299	0	0	0	0	<b>299</b>
	<b>BIS19 Scorecarding Financial Information</b>	54	0	0	0	0	<b>54</b>
	<b>BIS20 Compass Grants Module</b>	79	0	0	0	0	<b>79</b>
	<b>BIS22 Human Resources Data Warehouse</b>	0	0	0	300	25	<b>325</b>
	<b>BIS23 Cognos Budget Module Enhancements</b>	504	0	0	0	0	<b>504</b>
	<b>BIS24 Move to New Cash Management Bank</b>	324	0	0	0	0	<b>324</b>
	<b>BIS25 Implement Compass eBill Payment Module</b>	0	270	0	0	0	<b>270</b>
	<b>BIS26 Utility Billing IVR Upgrade</b>	324	0	0	0	0	<b>324</b>
	<b>BIS27 Utility Billing Software Upgrade</b>	0	0	0	0	1,026	<b>1,026</b>
	<b>BIS28 ERP Application Support</b>	0	270	0	0	0	<b>270</b>
	<b>Total</b>	<b>3,200</b>	<b>2,146</b>	<b>1,350</b>	<b>3,465</b>	<b>2,651</b>	<b>12,812</b>
<b>Miscellaneous Projects</b>	<b>ART01 Art in Public Places</b>	295	327	366	374	381	<b>1,743</b>
	<b>CDA01 Heritage Park Redevelopment/Central Corridor</b>	13,400	3,750	500	0	0	<b>17,650</b>
	<b>CTY02 City Property Reforestation</b>	150	150	150	150	150	<b>750</b>
	<b>MPD01 MPD Forensic Laboratory</b>	0	0	2,850	6,025	6,025	<b>14,900</b>
	<b>MPD02 MPD Property &amp; Evidence Warehouse</b>	0	800	1,600	1,600	0	<b>4,000</b>
	<b>MPD05 Strategic Information Center</b>	1,227	0	0	0	0	<b>1,227</b>
	<b>PSD03 Facilities - Space Improvements</b>	500	500	500	500	500	<b>2,500</b>
	<b>Total</b>	<b>15,572</b>	<b>5,527</b>	<b>5,966</b>	<b>8,649</b>	<b>7,056</b>	<b>42,770</b>
<b>Grand Total</b>		<b>113,854</b>	<b>114,736</b>	<b>111,623</b>	<b>103,909</b>	<b>130,209</b>	<b>574,331</b>



# Capital Budget Request

**Project Title: Life Safety Improvements**

**Project ID: MBC01**

**Project Location:** City Hall / Courthouse, 350 S 5th Street, Mpls

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/99

**Estimated Project Completion Date:** 3/1/16

**Submitting Department:** MBC

**Department Priority:** 1 of 5

**Contact Person:** John Helgeson

**Contact Phone Number:** (612)-596-9516

## Project Description:

The MBC life safety program includes installation of building sprinkler, fire alarm, smoke detection, and public address systems, update of building exits and stairs, and 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 and is still used as a comprehensive guide for these installations.

The project is being coordinated with several projects including the MBC's Mechanical Systems Upgrade, removal of asbestos, space reconfiguration and computer infrastructure upgrades by the City and County. MBC initiatives to upgrade the electrical wiring, plumbing, lighting, floor coverings, wall coverings and ceilings are also being completed in the spaces during the Life Safety project.

## Purpose and Justification:

A serious fire in the City Hall / Courthouse could have a significant effect on critical public services housed in the building including police, fire, emergency communications (911), jails and courts. The interruption of 911 services 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. The City Hall / Courthouse building's non-compliance with life safety codes has also been a negative public relations issue for City staff enforcing life safety codes in private buildings throughout the City.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Net Debt Bonds	300	200	340	300	200	300	<b>1,640</b>
<b>Totals by Year</b>	<b>300</b>	<b>200</b>	<b>340</b>	<b>300</b>	<b>200</b>	<b>300</b>	<b>1,640</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project is coordinated with the Hennepin County Capital Funding program. By agreement, both City and County Capital Programs must fund the project on a dollar for dollar basis for the project to proceed.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

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 2005, property insurance costs for



**Project Title: Life Safety Improvements**

**Project ID: MBC01**

the building were reduced from \$57,500 to \$51,510. A portion of this savings can be attributed to the Life Safety Project.

No cost savings has been assigned for reduced risk of property loss.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The Life Safety Project is scheduled for completion in 2016. The sum for the combined Life Safety and Mechanical funding for the years 2010 through 2013 remains unchanged from last year. Some previously approved Life Safety funds have been transferred to the mechanical project in 2010 & 2011. The sum of funding for both projects has increased \$440 thousand dollars in the years 2014 and beyond.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	61	115	115	115	<b>406</b>
Design Engineering/Architects	0	16	24	24	12	<b>76</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	79	163	116	56	<b>414</b>
Project Management	0	5	2	2	2	<b>12</b>
Contingency	0	24	10	20	0	<b>54</b>
City Administration	0	15	25	22	15	<b>77</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>200</b>	<b>340</b>	<b>300</b>	<b>200</b>	<b>1,040</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The proposed project will contribute to all six of the City’s Goals. The City Hall houses law enforcement staff, public safety operations, City decision makers, public meeting rooms, staff designing City infrastructure, staff implementing City Goals and is a historic and architecturally significant building in its own right.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The project is consistent with the Minneapolis Plan. The City Hall houses the decision makers and many of the staff implementing the plan. The building hosts numerous important meetings regarding the development and implementation of the City’s plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was waived based on a planning staff recommendation.

**Describe any collaborative arrangements with outside project partners, including who they are and**



**Project Title: Life Safety Improvements**

**Project ID: MBC01**

**what their role is with the project:**

The project is coordinated with Hennepin County Capital Program throughout the five year capital funding cycle. City facility management staff are collaborating on office reconfigurations to improve space allocation efficiencies. Other upgrades including plumbing, electrical, lighting, and communications infrastructure upgrades occur during each stage. Maintenance items including painting, ceiling tiles, and carpet have also been incorporated into the project. Nearly all of these other items are funded outside of the Capital Project but they have been coordinated with the Mechanical and Life Safety Upgrade for economies of scale and to reduce relocation expense and swing space rental.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The project partner, Hennepin County originally proposed a more rapid schedule. Delaying the project will increase swing space rental, eliminate savings from energy efficiency and life safety improvements.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

On December 31, 2008, the unspent balance of the Life Safety Project was \$392,405. All of the available unspent balance at the end of 2008 is encumbered by commitments to existing contracts and will be spent in 2009 as the work is completed.

Life Safety requested funding has been adjusted by transferring a portion of previously approved Life Safety funding to the Mechanical Project in 2010 and 2011. It is currently projected that the unspent balance at the end of 2010 will be less than \$40,000.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

In November of 2009, the Minneapolis City Attorney's office will move into 30,000 square feet of office space in the City Hall / Courthouse. This space was recently renovated and upgraded as part on the Mechanical / Life Safety Project. The City Attorney's office will be vacating Class A rental space in the Accenture building. While the MBC will not accrue operating saving from this relocation, the City of Minneapolis will eliminate rental of a large quantity of Class A office space. This rental savings will occur annually while the City Attorney staff continue to be housed in the building.



# Capital Budget Request

**Project Title: Mechanical Systems Upgrade** **Project ID: MBC02**

<b>Project Location:</b> City Hall / Courthouse, 350 S 5th Street, Mpls	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/99	<b>Estimated Project Completion Date:</b> 3/1/16
<b>Submitting Department:</b> MBC	<b>Department Priority:</b> 2 of 5
<b>Contact Person:</b> John Helgeson	<b>Contact Phone Number:</b> (612) 596-9516

### Project Description:

The MBC Mechanical Systems Upgrade includes renovation and upgrade of the heating, ventilating, and air conditioning systems in the Minneapolis City Hall / Courthouse. These upgrades are being completed based on a 1989 report prepared by Hammel Green and Abrahamson, Inc. The design includes air-handling units, a new distribution ductwork with VAV boxes, electronic controls, hot water finned tube radiation, and exhaust systems for smoke, toilet, and used ventilation air. 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 2016. The project is being coordinated with several projects including the MBC’s Life Safety Upgrade, removal of asbestos, space reconfiguration and computer infrastructure upgrades by the City and County. MBC initiatives to upgrade the electrical wiring, plumbing, lighting, floor coverings, wall coverings and ceilings are also being completed in the spaces during the project.

### Purpose and Justification:

The 1989 engineering study reported 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. 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.

In 2009 through 2013, several energy efficiency improvements are scheduled which will save an estimated \$160 thousand dollars in operating costs each year when they are completed. Operating cost saving are discussed in greater detail in a subsequent section.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Net Debt Bonds	500	800	640	500	500	645	700	<b>4,285</b>
Other Miscellaneous Revenues			145					<b>145</b>
<b>Totals by Year</b>	<b>500</b>	<b>800</b>	<b>785</b>	<b>500</b>	<b>500</b>	<b>645</b>	<b>700</b>	<b>4,430</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project is coordinated with the Hennepin County Capital Funding program. By agreement, both City and County Capital Programs must fund the project on a dollar for dollar basis for the project to proceed.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** (160,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Installation of four energy wheels has been scheduled for the years 2009 through 2013. The energy wheels will capture energy from exhaust air and utilize that energy to heat, cool, or humidify incoming ventilation air. Originally these outside air intake units were scheduled at the end of the project. They have been rescheduled to capitalize on energy savings and to coordinate construction sequencing issues. It is estimated that each of the four energy wheels will save \$40 thousand dollars per year for a total of \$160 thousand dollars.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The Mechanical Project is scheduled for completion in 2016. Accelerating the schedule for installation of the energy wheels increased financial pressure on the projects but total funding requests for the combined Mechanical Life Safety Project remain consistent with last years approvals for years 2010 through 2013. During the years 2014 and beyond, funding requests for the combined Mechanical Life Safety Project increase \$440 thousand dollars over last years Capital Project approvals.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	40	40	40	40	40	<b>200</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	64	60	50	40	40	<b>254</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	582	572	343	343	462	<b>2,302</b>
Project Management	5	5	5	5	5	<b>25</b>
Contingency	50	50	25	35	50	<b>210</b>
City Administration	59	58	37	37	48	<b>239</b>
<b>Total Expenses with Admin</b>	<b>800</b>	<b>785</b>	<b>500</b>	<b>500</b>	<b>645</b>	<b>3,230</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The proposed project will contribute to all six of the City’s Goals. The City Hall houses law enforcement staff, public safety operations, City decision makers, public meeting rooms, staff designing City infrastructure, staff implementing City Goals and is a historic and architecturally significant building in its own right.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.





**Project Title: Mechanical Systems Upgrade**

**Project ID: MBC02**

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.

6.1.1 Increase usage of renewable energy systems consistent with adopted city policy.

6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.

6.1.3 Apply the city-adopted US Green Building Council's LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.

Policy 6.3: Encourage sustainable design practices in the planning, construction and operations of new developments, large additions and building renovations.

6.3.1 Encourage developments to implement sustainable design practices during programming and design, deconstruction and construction, and operations and maintenance.

6.3.5 Support the development of sustainable site and building standards on a citywide basis.

6.3.9 Develop regulations to further reduce the heat island effect in the city by increasing green urban spaces for parks and open spaces, including shading of parking lots, sidewalks and other impervious surfaces, promoting installation and maintenance of green roofs and utilization of highly reflective roofing and paving materials.

6.3.10 Promote climate sensitive site and building design practices.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review was conducted April 17, 2008. The City Planning Commission found the project consistent with the comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project is coordinated with Hennepin County Capital Program throughout the five year capital funding cycle. City facility management staff are collaborating on office reconfigurations to improve space allocation efficiencies. Other upgrades including plumbing, electrical, lighting, and communications infrastructure are completed during each stage. Maintenance items including painting, ceiling tiles, and carpet have also been incorporated into the project. Nearly all of these other items are funded outside of the Capital Project but they have been coordinated with the Mechanical and Life Safety Upgrade for economies of scale and to reduce relocation expense and swing space rental.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.



**Project Title: Mechanical Systems Upgrade**

**Project ID: MBC02**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The project partner, Hennepin County originally proposed a more rapid schedule. Delaying the project will increase swing space rental, eliminate savings from energy efficiency and life safety improvements.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

On December 31, 2008, the unspent balance of the Mechanical Project was \$400,025. All of the available unspent balance at the end of 2008 is encumbered by commitments to existing contracts and will be spent in 2009 as the work is completed.

Mechanical Project requested funding has been adjusted by transferring a portion of previously approved Life Safety funding to the Mechanical Project in 2010 and 2011. It is currently projected that the unspent balance at the end of 2010 will be less than \$65,000.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

In November of 2009, the Minneapolis City Attorney's office will move into 30,000 square feet of office space in the City Hall / Courthouse. This space was recently renovated and upgraded as part on the Mechanical / Life Safety Project. The City Attorney's office will be vacating Class A rental space in the Accenture building. While the MBC will not accrue operating saving from this relocation, the City of Minneapolis will eliminate rental of a large quantity of Class A office space. This rental savings will occur annually while the City Attorney staff continue to be housed in the building.



# Capital Budget Request

**Project Title: MBC Elevators**

**Project ID: MBC04**

**Project Location:** City Hall / Courthouse, 350 S 5th Street, Mpls

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/1/09

**Estimated Project Completion Date:** 12/31/14

**Submitting Department:** MBC

**Department Priority:** 4 of 5

**Contact Person:** John Helgeson

**Contact Phone Number:** (612) 596-9516

## Project Description:

The project is an ongoing elevator upgrade project originally established in 2005. To date one interior court elevator has been completed and bids have been awarded to complete a second interior court elevator. Three additional elevators are currently included in the project. One of the remaining elevators serves the 4th St. Tower. Plans also call for a worn out functionally obsolescent freight elevator to be downsized and refurbished to serve as a three stop passenger elevator. A new freight elevator is proposed at an alternate location.

Complete modernization is required for these 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:

Industry standards recommend elevators be totally modernized every 20 to 30 years. The proposed upgrades will refurbish elevators that have been in service 40 to 60 years. Rescue of trapped people on these specific elevators is becoming more frequent and numerous maintenance parts for these elevators are no longer available. It is quite possible that one or more of these elevators will need to be removed from service if the upgrade is delayed.

Seven thousand square feet of storage space and the main dispatch floor of the 911 Call Center will not be accessible by elevator if these elevators cease operation. Based on current rental rates, square footages, and development costs, the proposed project is significantly more cost-effective than leasing or developing alternate space.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	95	100	100	230	490	490	<b>1,505</b>
<b>Totals by Year</b>	<b>95</b>	<b>100</b>	<b>100</b>	<b>230</b>	<b>490</b>	<b>490</b>	<b>1,505</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project is coordinated with the Hennepin County Capital Funding program. By agreement, both City and County Capital Programs must fund the project on a dollar for dollar basis for the project to proceed.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the**



**Project Title: MBC Elevators**

**Project ID: MBC04**

**department/agency will pay for the increased annual operating costs:**

Operating Costs for the MBC will be slightly reduced upon completion of the project. It is projected that elevator maintenance bids will be reduced slightly when this equipment is upgraded. There will be a slight reduction in energy consumption when the inefficient direct current equipment on the freight elevator is replaced. Please also note the discussion in Additional Supplemental Information.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

This capital project was established in 2005 with \$160,000 in MBC emergency funds from the MBC fund balance and \$160,000 in Hennepin County matching funds. In 2008 Capital Funding, CLIC removed previously recommended Capital Funding in the years 2009, 2010, and 2011.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	12	12	12	25	25	<b>86</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	8	8	16	40	40	<b>112</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	15	<b>15</b>
Construction Costs	70	60	162	325	310	<b>927</b>
Project Management	2	2	2	2	2	<b>12</b>
Contingency	0	10	20	61	61	<b>153</b>
City Administration	7	7	17	36	36	<b>104</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>100</b>	<b>230</b>	<b>490</b>	<b>490</b>	<b>1,410</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The project will contribute to the City's Goals. One of the elevators proposed for upgrade is the only elevator serving the Emergency Call Center operations floor.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.



**Project Title: MBC Elevators**

**Project ID: MBC04**

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.

6.1.1 Increase usage of renewable energy systems consistent with adopted city policy.

6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.

6.1.3 Apply the city-adopted US Green Building Council’s LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.

Policy 6.3: Encourage sustainable design practices in the planning, construction and operations of new developments, large additions and building renovations.

6.3.1 Encourage developments to implement sustainable design practices during programming and design, deconstruction and construction, and operations and maintenance.

6.3.5 Support the development of sustainable site and building standards on a citywide basis.

6.3.9 Develop regulations to further reduce the heat island effect in the city by increasing green urban spaces for parks and open spaces, including shading of parking lots, sidewalks and other impervious surfaces, promoting installation and maintenance of green roofs and utilization of highly reflective roofing and paving materials.

6.3.10 Promote climate sensitive site and building design practices.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The City Planning Commission conducted Location & Design Review on April 17, 2008. The project was found consistent with the city's comprehensive plan; no additional review required. However, consultations with the Heritage Preservation Commission may be in order on this and other facilities projects affecting this important cultural and historical resource.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project is coordinated with Hennepin County Capital Program throughout the five year capital funding cycle.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Funding for this project has been requested for over decade. After a high profile entrapment in 2005, MBC fund



**Project Title: MBC Elevators**

**Project ID: MBC04**

balance funding for this project was allocated. Recommended funding was removed from the CLIC recommendation in 2008. To date the delays in the project have not resulted in significant additional costs to the City. Loss of elevator service to the Emergency Call Center or the archives could result in significant additional costs to the City as discussed in Additional Supplemental Information.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

On December 31, 2008, the unspent balance of the Elevator Project was \$212,748. On March 10th 2009, the MBC Board awarded a bid that encumbered all of the unspent balance and will use those funds to complete a second elevator in 2009.

The tower elevator will be completed in the 2010 through 2011 time frame and the Freight / passenger elevator conversion will be completed in the 2012 through 2014 time frame if funding is approved for the project.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Approximately 7,000 square feet of Archive space and 5,000 square feet of Emergency communications Operations floor will not be accessible by elevator if the freight elevator or the tower elevator ceases operation. The loss of either of these elevators would be costly to the City.



**Project Title: Clock Tower Upgrade**

**Project ID: MBC06**

**Project Location:** City Hall / Courthouse, 350 S 5th Street, Mpls

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/09

**Estimated Project Completion Date:** 12/31/12

**Submitting Department:** MBC

**Department Priority:** 5 of 5

**Contact Person:** John Helgeson

**Contact Phone Number:** (612) 596-9516

### 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 upgrades will remain in place and continue to function after the proposed structural repairs are completed.

### Purpose and Justification:

The project is proposed for funding due to the clock's deteriorated condition. The repair of the structural components has not been completed. Original cast iron structural framing is rusted and cracked. Even small wind loads are magnified by the huge surface area of the twenty three foot diameter of the clock face. Previously a review by a structural engineer resulted in the bracing of one of the four the clock faces. Since that time the clock has continued to be exposed to wind, rain and other weather conditions. The City Hall / Courthouse clock is a historical icon treasured by the public.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2011	2012	<b>Totals by Source</b>
Net Debt Bonds	275	300	300	<b>875</b>
<b>Totals by Year</b>	<b>275</b>	<b>300</b>	<b>300</b>	<b>875</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project has already been funded by the Hennepin County Capital Funding program. Those funds can not be accessed until the project is funded by the City. The project received a grant from the Minnesota Historical Society which was used to replace the clock mechanism which had failed.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Operating Costs for the MBC are projected to be substantially unchanged by the project.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

The deteriorated condition will eventually make the clock face structure unsafe under high wind loads in an undetermined amount of time. Planning for replacement will allow the City to select the time frame for those structural repairs. The proposed work will make the clock sound and functional for an additional 100 years. The mechanism may require replacement in an additional 50 years based on the lifetime of the previous mechanism.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	15	20	20	0	0	<b>55</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	25	35	35	0	0	<b>95</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	187	195	195	0	0	<b>578</b>
Project Management	2	2	2	0	0	<b>8</b>
Contingency	25	25	25	0	0	<b>75</b>
City Administration	20	22	22	0	0	<b>65</b>
<b>Total Expenses with Admin</b>	<b>275</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>875</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The project will contribute to the City’s Goals especially in the areas of celebrated architectural features and National Treasures.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The project is consistent with the Minneapolis Plan and would contribute to Heritage Preservation, Public Services and other sections of the plan.

The Minneapolis City Hall/Hennepin County Courthouse is one of the defining Minneapolis landmarks, listed on both the local and National Register historic registries. The clock tower is a central feature of the City Hall/Courthouse that is important in defining the building’s historical character. The Clock Tower Upgrade includes replacement of the four opaque faces with internally illuminated translucent acrylic clock faces. This will return the clock tower to the original lighting function and is consistent with the original illuminated, transparent design of the Clock Faces.

CPED-Planning staff reviewed a Certificate of Appropriateness for the clock face replacement, as well as an update to the clock mechanical system in 2006. The Minneapolis Heritage Preservation Commission approved the upgrades to the Clock Tower on October 24, 2006.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The original clock face replacement design was discussed and approved by the Historic Preservation Commission in 2006.

Location & Design Review was conducted April 17, 2008. The City Planning Commission found the project consistent with the city’s comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project is coordinated with Hennepin County Capital Program throughout the five year capital funding cycle.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense





**Project Title: Clock Tower Upgrade**

**Project ID: MBC06**

breakdowns show City Funding only.

The project was previously awarded a grant of \$94,000 by the State of Minnesota Historical Society.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The project has been divided into a three year funding cycle to scale back the costs in any single year. Under this plan, bids would be issued to replace one clock face each year for four years until the project is completed.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

On December 31, 2008 the project had \$33,500 of unspent City funds. City Funding for this project was not through Capital Budgeting process but was acquired from a MBC Fund balance transfer of \$140,000. The County has approved \$840,000 for this project but most of that funding remains unmatched by City funding.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.



**Project Title: Critical Power Project**

**Project ID: MBC09**

**Project Location:** City Hall / Courthouse, 350 S 5th Street, Mpls

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 12/31/14

**Submitting Department:** MBC

**Department Priority:** 3 of 5

**Contact Person:** John Helgeson

**Contact Phone Number:** (612) 596-9516

### 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.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	66	980	980	<b>2,026</b>
<b>Totals by Year</b>	<b>66</b>	<b>980</b>	<b>980</b>	<b>2,026</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project is coordinated with the Hennepin County Capital Funding program. By agreement, both City and County Capital Programs must fund the project on a dollar for dollar basis for the project to proceed.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 30



**Project Title: Critical Power Project**

**Project ID: MBC09**

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating Costs for the MBC are projected to be substantially unchanged by the project. The addition of an electrical generator will slightly increase contract maintenance costs. Replacement of failing electrical equipment will reduce future maintenance costs. No cost has been assigned for reduced risk to the City or the public during a future natural disaster or homeland security event.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The engineering study scheduled in 2010 will more completely define required Capital Investments. It is currently projected that \$980,000 will be required from the City in each of the years 2013 and 2014 to complete the project.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	100	0	<b>100</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	50	0	0	50	50	<b>150</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	600	700	<b>1,300</b>
Project Management	2	0	0	2	2	<b>7</b>
Contingency	9	0	0	155	155	<b>319</b>
City Administration	5	0	0	73	73	<b>150</b>
<b>Total Expenses with Admin</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>980</b>	<b>2,026</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The project will contribute to the City's Goals especially in the areas of safety, law enforcement and connected communities.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public



**Project Title: Critical Power Project**

**Project ID: MBC09**

institutions.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.

6.1.1 Increase usage of renewable energy systems consistent with adopted city policy.

6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.

6.1.3 Apply the city-adopted US Green Building Council's LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.

Policy 6.3: Encourage sustainable design practices in the planning, construction and operations of new developments, large additions and building renovations.

6.3.1 Encourage developments to implement sustainable design practices during programming and design, deconstruction and construction, and operations and maintenance.

6.3.5 Support the development of sustainable site and building standards on a citywide basis.

6.3.9 Develop regulations to further reduce the heat island effect in the city by increasing green urban spaces for parks and open spaces, including shading of parking lots, sidewalks and other impervious surfaces, promoting installation and maintenance of green roofs and utilization of highly reflective roofing and paving materials.

6.3.10 Promote climate sensitive site and building design practices.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location Design & Review was conducted for this project April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project is coordinated with Hennepin County Capital Program throughout the five year capital funding cycle.

This project receives a dollar for dollar match with Hennepin County Capital Funding. Funding source and expense breakdowns show City Funding only.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The 2010 feasibility / preliminary design study will be utilized to determine over all costs and scalability.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Funding under this program is requested to begin in 2010.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Recent events have illustrated the need for prolonged operation of security operations centers. The proposed project would review and address that need. During the I35W bridge event, the security operations center in the City Hall Courthouse was staffed for an extended period. The proposed project would enable that function to continue even with the loss of power to the building.



**Project Title: Restoration of Historic Reception Room** **Project ID: CTY01**

<b>Project Location:</b> City Hall Rooms 125 & 127	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 2/7/12	<b>Estimated Project Completion Date:</b> 12/31/13
<b>Submitting Department:</b> Other Departments	<b>Department Priority:</b> 1 of 1
<b>Contact Person:</b> Steven Bosacker	<b>Contact Phone Number:</b> 673-2032

### Project Description:

The project is a historical restoration of the original Reception Hall located adjacent to 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 Reception Hall was approximately 65 feet long and approximately 33 feet 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 Reception Hall and Mayor's Office to its original grandeur while updating it with the functional needs of modern day reception halls and conference room.

### Purpose and Justification:

The restoration of the Historic 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 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 year 2012. The proposed infrastructure upgrade 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 resulting from spreading overhead costs over a larger project.

<b>Anticipated Funding Sources (In Thousands)</b>	2011	2012	2013	<b>Totals by Source</b>
Net Debt Bonds	300	1,650	2,050	<b>4,000</b>
<b>Totals by Year</b>	<b>300</b>	<b>1,650</b>	<b>2,050</b>	<b>4,000</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Construction has been scheduled concurrently with the Mechanical Life Safety Project to capitalize on economies of scale as explained in the Justification Section. Sequencing of the Mechanical Life Safety Project has been revised to delay this funding request until the current fiscal situation has been improved.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating costs will not be significantly impacted by the proposed project. Previously a large conference room on the east side of the second floor was converted to office space. The proposed project would replace that lost conference and meeting room space.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The project capital cost is estimated at \$4,000,000 based on a recent Architectural feasibility study.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	50	0	0	<b>50</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	150	25	25	0	<b>200</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	30	0	<b>30</b>
Construction Costs	0	0	1,250	1,640	0	<b>2,890</b>
Project Management	0	0	5	5	0	<b>10</b>
Contingency	0	128	198	198	0	<b>523</b>
City Administration	0	22	122	152	0	<b>296</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>300</b>	<b>1,650</b>	<b>2,050</b>	<b>0</b>	<b>4,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The proposed project in the Minneapolis City Hall Courthouse is consistent with the Minneapolis Comprehensive Plan. Numerous future planning meetings will likely be hosted in a restored large historic conference room in the City Hall.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was waived based on a planning staff recommendation. Historic Preservation approvals will be required if the project is ultimately funded and proceeds into design.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project is proposed by the City of Minneapolis in collaboration with the Municipal Building Commission.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among**



**Project Title: Restoration of Historic Reception Room**

**Project ID: CTY01**

**the years in the five-year plan and the most that could be spent in a given year:**

As stated previously, sequencing changes have been incorporated into the Mechanical Life Safety Project to delay this funding request until the current fiscal situation has been improved.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This is a new project with no prior funding. Critical scheduling issues are coordination with the Mechanical Life Safety Upgrades as discussed previously.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This project has been recommended by a high level and highly regarded joint public / private planning committee for over twenty-five years.





**Project Title: Library Merger Funding**

**Project ID: LIB01**

**Project Location:** Various Community Libraries within the City of Minneapolis

**Affected Wards:** All

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 12/31/11

**Submitting Department:** Other Departments

**Department Priority:**

**Contact Person:** Michael Abeln

**Contact Phone Number:** 612-673-3496

### Project Description:

This project is set up to cover the remaining financial commitments for capital improvements to the prior City of Minneapolis Public Library System. The Minneapolis Public Library System was merged into the Hennepin County Library System on 1/1/2008. As part of the merger agreement, the City committed to provide all capital funding that was remaining from the Library referendum passed in November of 2000 and the City Council's previous commitments for net debt bonds that were approved in the five-year capital plan for 2008 - 2012. The Hennepin County Library System is obligated to make improvements to the community libraries within the City of Minneapolis that had not yet been improved by the former Minneapolis Library System.

### Purpose and Justification:

Funding for an agreed upon amount of capital funding is provided for by a binding legal agreement with Hennepin County. The amounts specified in this proposal represent the remaining capital funding obligations and timing as detailed in the merger agreement.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	<b>Totals by Source</b>
Net Debt Bonds	2,130	1,900	1,040	<b>5,070</b>
Library Referendum Bonds	2,925	3,910		<b>6,835</b>
<b>Totals by Year</b>	<b>5,055</b>	<b>5,810</b>	<b>1,040</b>	<b>11,905</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The operating cost implications for operating the Minneapolis Community Libraries that are now part of the Hennepin County Library System are detailed in the library merger agreement. In essence, the City of Minneapolis is providing an annual operating subsidy to Hennepin County that is gradually declining over a ten year period after which time Hennepin County will be fully responsible for operating the merged library system.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

The type and extent of improvements being made are the responsibility of the Hennepin County Library System. The



**Project Title: Library Merger Funding**

**Project ID: LIB01**

City does not have project specific details at this time. Most of the improvements will be major renovation type items to existing facilities.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	450	75	0	0	0	<b>525</b>
Furniture, Fixtures, Equipment	600	100	0	0	0	<b>700</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	4,130	743	0	0	0	<b>4,873</b>
Project Management	150	25	0	0	0	<b>175</b>
Contingency	50	20	0	0	0	<b>70</b>
City Administration	430	77	0	0	0	<b>507</b>
<b>Total Expenses with Admin</b>	<b>5,810</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,850</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Libraries strongly support the City Goals of "Lifelong learning second to none" and the goal of "Connected communities"

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and



**Project Title: Library Merger Funding**

**Project ID: LIB01**

maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.

6.1.1 Increase usage of renewable energy systems consistent with adopted city policy.

6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.

6.1.3 Apply the city-adopted US Green Building Council’s LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.

Policy 6.3: Encourage sustainable design practices in the planning, construction and operations of new developments, large additions and building renovations.

6.3.1 Encourage developments to implement sustainable design practices during programming and design, deconstruction and construction, and operations and maintenance.

6.3.5 Support the development of sustainable site and building standards on a citywide basis.

6.3.9 Develop regulations to further reduce the heat island effect in the city by increasing green urban spaces for parks and open spaces, including shading of parking lots, sidewalks and other impervious surfaces, promoting installation and maintenance of green roofs and utilization of highly reflective roofing and paving materials.

6.3.10 Promote climate sensitive site and building design practices.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Details regarding the Location and Design Review implications of these capital commitments were approved in years prior to the merger taking place and remain in place. (This review took place in March 2007 and was found consistent with the comprehensive plan, no additional review required.)

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Hennepin County is fully responsible for the libraries that will be improved with the funds dedicated to the former City of Minneapolis community libraries.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Not applicable.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

See Hennepin County Library System for details on library improvement projects currently going on as well as future improvements.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The improvements to be made by this funding are the responsibility of the Hennepin County Library System. This project is simply meant to continue the financial commitments detailed in the merger agreement with Hennepin County that was formally put into place on 1/1/2008.



# Capital Budget Request

**Project Title: Parking Lot Reconstruction**

**Project ID: PRK22**

**Project Location:** Folwell Park, 1615 Dowling Ave N, parking lot. Columbia Park playground parking lot on north side of park off Columbia Parkway.

**Affected Wards:** Various

**City Sector:** North

**Affected Neighborhood(s):**  
Various

**Initial Year in 5 Year Plan:** 2010

**Estimated Project Completion Date:**  
9/30/10

**Project Start Date:** 1/4/10

**Submitting Department:** Park Board

**Department Priority:** 1  
of 4

**Contact Person:** Judd Rietkerk

**Contact Phone Number:**  
612-230-6409

### Project Description:

This proposal addresses major parking lot repairs at Folwell and Columbia parks. Condition assessments indicate that these parking lots have a high need for repairs. This project may include such items as mill and overlay of about 3,430 square yards of existing asphalt, sub-base repairs, soil corrections as needed to support traffic load, curb and gutters as needed, handicap accessible spaces and curb ramp, seal coating, restriping, design and engineering, restoration, signage, and related work

### Purpose and Justification:

If asphalt is not replaced now it will continue to degrade with associated damage and safety concerns. It will also become more costly to replace as inflation of material costs continues to spiral upward. These parking lots are decades old and well beyond simple repair.

Anticipated Funding Sources (In Thousands)	2010	Totals by Source
Net Debt Bonds	381	<b>381</b>
<b>Totals by Year</b>	<b>381</b>	<b>381</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

None

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Operating costs should be favorably impacted as there will be less need for pot hole repair, crack filling, seal coating, etc.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not new infrastructure.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	30	0	0	0	0	<b>30</b>
Furniture, Fixtures, Equipment	19	0	0	0	0	<b>19</b>
Information Technology	8	0	0	0	0	<b>8</b>
Construction Costs	248	0	0	0	0	<b>248</b>
Project Management	15	0	0	0	0	<b>15</b>
Contingency	33	0	0	0	0	<b>33</b>
City Administration	28	0	0	0	0	<b>28</b>
<b>Total Expenses with Admin</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project addresses the City of Minneapolis goal of "Connected Communities":

Connected Communities:

This city goal focuses in part on transportation needs (Integrated, multimodal transportation choices border-to-border). The project will contribute to this goal by rehabilitating parking lots in the Minneapolis park and recreation system that serve community centers and/or citywide recreation attractions.

Minneapolis Park and Recreation Board goals and objectives:

The MPRB's current goals and objectives are synonymous with the direction set in its comprehensive plan. Therefore, there will be some overlap in the response between this question and the following one. This project contributes to the MPRB's goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." This project will contribute to this goal by renewing parking facilities that have gone beyond their useful life.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Renewed parking facilities at Folwell and Columbia Parks will replace amenities that have gone beyond their useful life. This is consistent with the following direction of the Minneapolis Park and Recreation Board Comprehensive Plan:

Vision Statement: Dynamic parks that shape city character and meet diverse community needs.

Goal: Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty.

Strategy: Implement a sustainable, long-term renewal plan based on a complete inventory of the system, life-cycle cost analysis, and condition of all park facilities.

The project will address the policy outlined in the Land Use section of the City of Minneapolis' Comprehensive Plan. The parking lot improvement will help ensure appropriate transportation access and facilities are provided for park visitors (Policy 1.3).

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project was conducted June 5, 2008. This proposal addresses major parking lot repairs at recreational facilities. Condition assessments indicate that Folwell has a high need for repairs. The project is consistent with The Minneapolis Plan (Policy 7.9, provision of community gathering places (1.2, 1.3) and sites for programmed activities (policies 1.2, 1.3) and is part of the Minneapolis Park and Recreation Board (MPRB) Capital Improvement Program. The project implements a MPRB maintenance priority. No additional review is necessary.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

N/A

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

If a decrease in funding, would have to delay parking lot improvements at one of the locations. Which one would depend on the amount of decrease. If increased, depending on amount, could add stormwater enhancements such as a rain garden or other improvements.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This project would upgrade two parking lots to modern standards. Safety and handicapped accessibility would be enhanced, encouraging more use. Such well maintained facilities signal the city's commitment to and respect for residents' quality of life. Bringing people together fosters a greater sense of community and bonding. People prefer to live and work where well maintained amenities improve quality of life. Park buildings provide a place for people to gather and interact while participating in positive programs and activities. A parking lot in poor shape will discourage use of the facility.



# Capital Budget Request

**Project Title: Northeast Park Recreation Center Renovation** **Project ID: PRK23**

<b>Project Location:</b> 1615 Pierce Street NE	<b>Affected Wards:</b> 1
<b>City Sector:</b> North	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> Northeast Park
<b>Project Start Date:</b> 1/5/10	<b>Estimated Project Completion Date:</b> 10/31/12
<b>Submitting Department:</b> Park Board	<b>Department Priority:</b> 2 of 4
<b>Contact Person:</b> Judd Rietkerk	<b>Contact Phone Number:</b> 612-230-6409

### Project Description:

The project will entail the construction of a replacement facility for the Northeast recreation center located adjacent to Putnam School. This will be accomplished by completing an addition to the Northeast Pool Building ( Lupient Pool). The project will add about 10,500 SF of space to the existing building for a gymnasium and program spaces for meetings and other park functions.

### Purpose and Justification:

The facility currently serving the neighborhood was developed jointly with the Minneapolis Public Schools about 30 years ago. The school has been closed and now is being sold. The park building is on school board property and programming has entailed the use of the school board’s gym and multi purpose rooms. With the sale of the school, the gym and other rooms will no longer be available to the MPRB for programming. The facility needs to be replaced now to allow the Park Board to continue meeting the high demand for recreation services in the neighborhood.

Anticipated Funding Sources (In Thousands)	2010	Totals by Source
Net Debt Bonds	3,805	<b>3,805</b>
<b>Totals by Year</b>	<b>3,805</b>	<b>3,805</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

None

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The Park Board has committed to using funding that is used to operate the current facility, along with new revenues from the rental and programs using the facility.

This is a new structure that will replace an existing structure no longer available to the MPRB. With energy saving construction and potential added programs, overall O&M costs are expected to be about the same.

### Operating Costs:

Building costs based on actual expenses for 2008 at North Commons Community Center.

Electricity	\$	21,185
Gas		8,863
Water/Sewer		4,771



**Project Title: Northeast Park Recreation Center Renovation**

**Project ID: PRK23**

Trash removal	3,771
Phone	980
Alarm Service	350
ITS Fee	450
Total Building Costs	\$ 40,370

North Commons has 13,810 square feet.

Maintenance Related Costs	
Maintenance Supplies	\$ 10,000
Outdoor Maintenance	25,000
Parkkeeper Salary	65,126
Parkkeeper Fringes	21,873
Total Maintenance Related Costs	\$ 121,999

Recreation Related Costs	
Recreation Programming	\$ 50,475
Other Operating Expenses	6,000
Center Director Salary	66,967
Center Director Fringes	16,141
Total Recreation Related Costs	\$ 139,583

Total Costs \$ 301,952

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

New roof every 20 years @ \$150,000 per replacement. New HVAC system every 25 years @ \$50,000 each.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	304	0	0	0	0	<b>304</b>
Furniture, Fixtures, Equipment	190	0	0	0	0	<b>190</b>
Information Technology	46	0	0	0	0	<b>46</b>
Construction Costs	2,473	0	0	0	0	<b>2,473</b>
Project Management	152	0	0	0	0	<b>152</b>
Contingency	357	0	0	0	0	<b>357</b>
City Administration	282	0	0	0	0	<b>282</b>
<b>Total Expenses with Admin</b>	<b>3,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,805</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project addresses the City of Minneapolis goal of "A safe place to call home".





**Project Title: Northeast Park Recreation Center Renovation**

**Project ID: PRK23**

A Safe Place to Call Home:

This city goal focuses in part on health (“Get Fit” and make healthy choices) and youth (Youth: valued, challenged & engaged). Currently, Northeast Park provides young and old the opportunity to participate in sports teams, to cool off at the water park, to engage in programs and classes and to get acquainted with their neighbors. Through these experiences the Minneapolis Park and Recreation Board provides healthy choices for local residents and the programs engage youth. The new building will replace the function that will be lost as Putnam School is sold. Replacement of this building will demonstrate the value the city and the Minneapolis Park and Recreation Board place on youth and providing healthy choices for area residents.

Minneapolis Park and Recreation Board goals and objectives:

The MPRB’s current goals and objectives are synonymous with the direction set in its comprehensive plan. Therefore, there will be some overlap in the response between this question and the following one. This project contributes to the MPRB’s goal of “Parks shape an evolving city” . This goal includes specific focus on increasing premier or destination facilities in north and northeast Minneapolis. The development of new recreation center at Northeast Park will help provide this outcome.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

A new recreation center for Northeast Park will help balance the distribution of premier park and recreation facilities across the city. The project is consistent with the following direction of the Minneapolis Park and Recreation Board comprehensive plan:

Vision Statement: Dynamic parks that shape city character and meet diverse community needs.

Goal: Parks shape an evolving city.

Strategy: Balance the distribution of premier park and recreation features across the city, giving priority to adding features in north and northeast Minneapolis.

The project will address Policy 7.1.5 of the Open Space and Parks section of the City of Minneapolis’ Comprehensive Plan. This policy focuses on providing equipment, programming and other resources that promote the physical and mental health of citizens. The Northeast Park recreation center is a facility that supports programming to enhance the well-being of Northeast residents. To maintain the service to the community after the sale of Putnam School a new facility will be needed.

Relevant City of Minneapolis Comprehensive Plan Policies:

7.1.5 Provide equipment, programming, and other resources when possible that promote the physical and mental health of citizens.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project will take place April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

N/A

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

N/A

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Phase	Quarter	Year
Community Process	1	2010
Design/Engr.	2	2010
Construction begins	3	2010
Completion	4	2011

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This project replaces an existing recreation center on land owned by the Minneapolis Public Schools, land that is being sold. The new owners have other uses for the land so the existing structure will be demolished. The project will be adjacent to the Northeast Water Park, taking advantage of some facilities that could be shared, e.g., storage, locker rooms, restrooms, etc.



# Capital Budget Request

**Project Title: Phillips Community Center Stabilization** **Project ID: PRK24**

<b>Project Location:</b> 2323 11th Ave S	<b>Affected Wards:</b> 9
<b>City Sector:</b> South	<b>Affected Neighborhood(s):</b> Phillips
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Estimated Project Completion Date:</b> 10/31/11
<b>Project Start Date:</b> 1/3/11	<b>Department Priority:</b> 3 of 4
<b>Submitting Department:</b> Park Board	<b>Contact Phone Number:</b> 612-230-6409
<b>Contact Person:</b> Judd Rietkerk	

### Project Description:

The building is old and in need of extensive rehabilitation. This project will make needed repairs and replacements to stabilize the structure, including such items as roofing, window walls, interiors, mechanical systems and related items. This will enable park staff to continue programming for the many users of this facility. Additional enhancements will be considered for future CIPs.

### Purpose and Justification:

The Park Board acquired the Phillips Community Center (PCC) building in late 1987 and entered into a 20-year lease with the Boys and Girls Club in January 1988. At that time, the building was rehabbed and converted from a junior high school and gym to a community center. The 48,000 square foot building is sitting on a 2.75 acre site at 2300 – East 24th Street. After a twenty year run, the Boys and Girls Club lease has expired and the Phillips Community Center building is once again the Park Board’s sole responsibility.

The PCC is now known as Club Youthline. It provides a safe place for youth to socialize with friends, participate in active recreation and develop their leadership capacity. This is an ongoing need, and in order for the MPRB to continue serving especially the youth population and expand its much-needed services in this neighborhood, this building must be stabilized.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>Totals by Source</b>
Net Debt Bonds	435	<b>435</b>
<b>Totals by Year</b>	<b>435</b>	<b>435</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

None

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Operating costs would remain the same.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not new infrastructure.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	35	0	0	0	<b>35</b>
Furniture, Fixtures, Equipment	0	22	0	0	0	<b>22</b>
Information Technology	0	9	0	0	0	<b>9</b>
Construction Costs	0	283	0	0	0	<b>283</b>
Project Management	0	17	0	0	0	<b>17</b>
Contingency	0	37	0	0	0	<b>37</b>
City Administration	0	32	0	0	0	<b>32</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

A Safe Place to Call Home:

This city goal focuses in part on health (“Get Fit” and make healthy choices) and youth (Youth: valued, challenged & engaged). Phillips Community Center, known as Club Youthline, is an asset to the Phillips Community, especially its youth. It provides a safe place for youth to socialize with friends, participate in active recreation and develop their leadership capacity. The building is currently in need of basic maintenance that will allow it to expand its service to youth and the community as a whole. An investment in this building demonstrates the value the city and the Minneapolis Park and Recreation Board place on positive, healthy choices for youth in the city.

Minneapolis Park and Recreation Board goals and objectives:

The MPRB’s current goals and objectives are synonymous with the direction set in its comprehensive plan. Therefore, there will be some overlap in the response between this question and the following one. This project contributes to the goal of “park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty.” This project will renew the Phillips building and allow it to better accommodate the park and recreation needs of the Phillips community.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Stabilizing the Phillips Community Center is a significant step toward furthering the capacity of this building to meet the park and recreation needs of the Phillips Community. The project is consistent with the following direction of the Minneapolis Park and Recreation Board comprehensive plan:

Vision Statement: Dynamic parks that shape city character and meet diverse community needs.

Goal: Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty.

Strategy: Design and implement a community center hub model that serves community members, is sustainable, and taps the resources of area neighborhood, community and regional parks.

The project will address Policy 7.1.5 of the Open Space and Parks section of the City of Minneapolis’ Comprehensive Plan. This policy focuses on providing equipment, programming and other resources that promote the physical and mental health of citizens. The Phillips Community Center is a facility that supports programming to enhance the well-being of Phillips residents. Helping to stabilize the basic infrastructure of this building will ensure that it can retain and



**Project Title: Phillips Community Center Stabilization**

**Project ID: PRK24**

grow in its capacity to provide high quality programming.  
Relevant City of Minneapolis Comprehensive Plan Policies:

7.1.5 Provide equipment, programming, and other resources when possible that promote the physical and mental health of citizens.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project will take place April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

None

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

It would be very difficult to determine what should be eliminated from this project if the funding were decreased, as the building is in such need, and the requested funding is a bare minimum needed to simply stabilize the building.

Increased funding would obviously be used to implement any one of a number of further needed improvements. What that would be would depend on the amount of the increase.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Project would be completed in 2010. No unspent balances are anticipated.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Phillips Community has a population of over 7,000 youth. The crime rate and poverty levels are disproportionately high. Low cost programming targeting youth, the kind of programming at which the MPRB excels, are greatly needed in this area. If the Phillips Community Center can at a minimum be kept viable, it can go a long way in meeting recreation needs of both the youth and the community at large.



# Capital Budget Request

**Project Title: Webber Park Picnic Area and Water Recreation Area**      **Project ID: PRK25**

<b>Project Location:</b> Webber Park, 4400 Dupont Ave N	<b>Affected Wards:</b> 4
<b>City Sector:</b> North	<b>Affected Neighborhood(s):</b> Shingle Creek
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Estimated Project Completion Date:</b> 10/31/12
<b>Project Start Date:</b> 1/3/11	<b>Department Priority:</b> 4 of 4
<b>Submitting Department:</b> Park Board	<b>Contact Phone Number:</b> 612-230-6409
<b>Contact Person:</b> Judd Rietkerk	

### Project Description:

The project will consist of the construction of a new water recreation and picnic facilities at Webber Park. Facilities may include a new upland pool and splash pad, bathrooms, and picnic shelters. The new facilities will be located in the same approximate location as the existing pool facilities.

### Purpose and Justification:

The Webber pool is over forty years old and has already outlasted the normal useful lifespan of such a facility. Over the years the pumps and heaters have been replaced, but the pool container has remained unchanged. The entire facility, the bathhouse, changing rooms, and concessions are no longer functional and are beyond what general maintenance can do to correct their deficiencies.

Anticipated Funding Sources (In Thousands)	2011	Totals by Source
Net Debt Bonds	4,077	<b>4,077</b>
<b>Totals by Year</b>	<b>4,077</b>	<b>4,077</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

This project has been listed for possible funding through the Parks and Trails Legacy funding program.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 40

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The current facilities are very old and use old style pumps and heaters. New equipment and facilities will use less water and energy. Final figures will be developed as part of the design and engineering. The pool will be heated with solar water heaters.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

New mechanical equipment every 25 years @ \$50,000 per replacement.

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	326	0	0	0	<b>326</b>

**Project Title: Webber Park Picnic Area and Water Recreation Area**      **Project ID: PRK25**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Furniture, Fixtures, Equipment	0	204	0	0	0	<b>204</b>
Information Technology	0	82	0	0	0	<b>82</b>
Construction Costs	0	2,650	0	0	0	<b>2,650</b>
Project Management	0	163	0	0	0	<b>163</b>
Contingency	0	350	0	0	0	<b>350</b>
City Administration	0	302	0	0	0	<b>302</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>4,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,077</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project addresses City of Minneapolis goals of "A safe place to call home" and "One Minneapolis".

**A Safe Place to Call Home:**

This city goal focuses in part on health ("Get Fit" and make healthy choices) and youth (Youth: valued, challenged & engaged). Whether it is a family picnic, family reunion, church picnic or a neighborhood celebration, a new picnic and water recreation area at Webber Park will be an attraction for north Minneapolis residents wishing to relax and enjoy time with family and friends. Combining the picnic facilities with a new water recreation area will make this an ideal location for families to relax and recreate close to home.

A key attraction of this project, the new water recreation area will provide thousands of city youth with a healthy choice during the warm summer months. The new updated facilities will capture the attention and direct the energy of youth toward activities that increase fitness level and well being. Providing facilities for youth that challenge them demonstrates the value the city and the Minneapolis Park and Recreation Board place on developing the next generation of well-balanced citizens.

**One Minneapolis**

The geographic distribution of amenities (Equitable City services & geographically placed amenities) is part of this city goal's focus. South Minneapolis can boast four outstanding natural water features and northeast is fond of the Jim Lupient Water Park. Near north is fortunate to have the water park at North Commons. Furthermore, Webber is one of the most popular picnic facilities in north Minneapolis. An enhanced picnic and water recreation area at Webber Park will help balance the provision of high quality picnic and water features in the city and park system.

**Minneapolis Park and Recreation Board goals and objectives:**

The MPRB's current goals and objectives are synonymous with the direction set in its comprehensive plan. Therefore, there will be some overlap in the response between this question and the following one. This project contributes to two goals of the MPRB, the first is "Parks shape an evolving city" and the second is "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." The first goal includes specific focus on increasing premier or destination facilities in north and northeast Minneapolis. The development of new picnic facilities and a water recreation area in Webber Park will help provide this outcome. The second goal includes focus on renewing facilities in a manner that meets or exceeds standards for accessibility. This project will also provide this outcome.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

A new picnic area and new water recreation area for Webber Park will help balance the distribution of premier park and recreation facilities across the city and will provide an updated facility that complies with current accessibility standards. The project is consistent with the following directions of the Minneapolis Park and Recreation Board comprehensive plan:

Vision Statement: Dynamic parks that shape city character and meet diverse community needs.

Goal: Parks shape an evolving city.

Strategy: Balance the distribution of premier park and recreation features across the city, giving priority to adding features in north and northeast Minneapolis.

Vision Statement: Dynamic parks that shape city character and meet diverse community needs.

Goal: Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty.

Strategy: Build or renew facilities to meet or exceed standards for accessibility.

The project will address several policies outlined in the Open Space and Parks section of the City of Minneapolis' Comprehensive Plan. The improvements at Webber Park will include both picnic and water recreation facilities which include areas suitable for relaxation as well as recreation (see policy 7.1.4) These improved facilities will promote the physical and mental health of residents and visitors through their intended purpose (picnicking and water play) and the way that they will be designed (compliant with safety and accessibility standards with special focus on Crime Prevention Through Environmental Design) (see policy 7.1).

Relevant City of Minneapolis Comprehensive Plan Policies:

Policy 7.1: Promote the physical and mental health of residents and visitors by recognizing that safe outdoor amenities and spaces support exercise, play, relaxation and socializing.

Policy 7.1.4 Ensure open spaces provide peaceful, meditative, and relaxing areas as well as social, recreational, and exercise opportunities.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review will take place April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

None

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

None

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Phase                      Quarter Year





Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Webber Park Picnic Area and Water Recreation Area**    **Project ID: PRK25**

Community Process 1 2011  
Design/Engr.        2 2011  
Construction begins 3 2011  
Completion         3 2012

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This project replaces and adds to existing facilities on Minneapolis' north side, providing healthy social and physical activities in an area of the city with a high demand for park and recreation amenities.



# Capital Budget Request

**Project Title: Park Capital Infrastructure Other** **Project ID: PRKCP**

<b>Project Location:</b> Throughout park system	<b>Affected Wards:</b> All
<b>City Sector:</b>	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Project Start Date:</b> 1/4/10	<b>Department Priority:</b> 1
<b>Submitting Department:</b> Park Board	<b>Contact Phone Number:</b> 612-230-6409
<b>Contact Person:</b> Judd Rietkerk	

### Project Description:

Funded through the capital levy program, this parks capital infrastructure program is used for major maintenance projects to replace such things as roofs, sidewalks, HVAC, gym floors, playground equipment, etc.

### Purpose and Justification:

To use the example of a roof that needs replacing:

To let the roof continue to leak leads to more damage that involves more than the roof. The repair then costs much more than simply replacing the roof in the first place. With the many buildings in the park system, at least some roofs at any given time are in need of replacement.

Safety and continuity of service are also issues in timely replacement of worn out infrastructure.

This funding source is essential to the basic capital maintenance completed in the Minneapolis park and recreation system each year. It can also be used as matching dollars that attract funding from other public or private entities.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Park Capital Levy	1,500	1,500	1,500	1,500	1,500	1,500	<b>9,000</b>
Transfer from Special Revenue Funds	500	500	500	500	500		<b>2,500</b>
<b>Totals by Year</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>11,500</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

N/A

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Operating costs are generally decreased, as replacements reduce the need for spot repairs and, as in the case of furnaces, for example, employ updated and green technology that creates efficiency.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	160	160	160	160	120	<b>760</b>
Furniture, Fixtures, Equipment	100	100	100	100	75	<b>475</b>
Information Technology	40	40	40	40	30	<b>190</b>
Construction Costs	1,300	1,300	1,300	1,300	975	<b>6,175</b>
Project Management	80	80	80	80	60	<b>380</b>
Contingency	172	172	172	172	129	<b>816</b>
City Administration	148	148	148	148	111	<b>704</b>
<b>Total Expenses with Admin</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>9,500</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This funding source may address several Minneapolis goals including "A safe place to call home", "One Minneapolis" and "Connected Communities".

**A Safe Place to Call Home:**

This city goal focuses in part on health ("Get Fit" and make healthy choices) and youth (Youth: valued, challenged & engaged). Improvements made with this funding source focus on improving or repairing existing facilities to ensure they continue to provide healthy choices for residents and engage youth. These resources help make improvements that range from replacing unsafe playground equipment to repairing the roof of a recreation center. Through these resources the Minneapolis Park and Recreation Board continues its commitment to developing the next generation of well-balanced citizens.

**One Minneapolis**

The geographic distribution of amenities (Equitable City services & geographically placed amenities) and provision of amenities to support the middle class (Middle class: Keep it, grow it) are focal points of this city goal. Improvements made with this funding source help ensure that amenities in all parts of town are improved, thus contributing to a balanced delivery of amenities. It also helps ensure that the middle class has safe, cost effective recreation opportunities so they don't need to leave the city to obtain a high quality of life.

**Connected Communities**

This city goal focuses in part on transportation needs (Integrated, multimodal transportation choices border-to-border). Projects completed with these funds are frequently the less glamorous infrastructure repairs that are not well suited for grants or are too small for most funding requests. These projects may include basic sidewalk and parking lot repair. While small and less glamorous these improvements are essential to the city's goal forming connected communities.

**Minneapolis Park and Recreation Board goals and objectives:**

The MPRB's current goals and objectives are synonymous with the direction set in its comprehensive plan. Therefore, there will be some overlap in the response between this question and the following one. This funding source contributes primarily to the MPRB goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." The Minneapolis Park and Recreation Board counts on these funds as it develops and executes sustainable, long-term renewal plans for park facilities.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with**



**Project Title: Park Capital Infrastructure Other**

**Project ID: PRKCP**

**the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This funding source is essential to the basic capital maintenance completed in the Minneapolis park and recreation system each year. It can also be used as matching dollars that attracts funding from other public or private entities. Projects funded with these dollars are consistent with the following direction of the Minneapolis Park and Recreation Board comprehensive plan:

Vision Statement: Dynamic parks that shape city character and meet diverse community needs.

Goal: Park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty.

Strategy: Integrate sustainable practices, ecological design for landscapes, and green building techniques into new construction and renewal of all amenities, giving priority to those practices that meet or exceed established standards, improve ecological function, and minimize long-term maintenance and operating costs.

Strategy: Design and implement a community center hub model that serves community members, is sustainable, and taps the resources of areas neighborhood, community and regional parks.

Strategy: Implement a sustainable, long-term renewal plan based on a complete inventory of the system, life-cycle cost analysis, and condition assessment of all park facilities.

Strategy: Build or renew facilities to meet or exceed standards for accessibility.

Projects funded by this resource address several policies outlined in the Open Space and Parks section of the City of Minneapolis' Comprehensive Plan.

Relevant City of Minneapolis Comprehensive Plan Policies:

Policy 7.1: Promote the physical and mental health of residents and visitors by recognizing that safe outdoor amenities and spaces support exercise, play, relaxation and socializing.

7.1.3 Provide safe pedestrian and bike routes to open spaces and parks.

Policy 7.1.4 Ensure open spaces provide peaceful, meditative, and relaxing areas as well as social, recreational, and exercise opportunities.

7.1.5 Provide equipment, programming, and other resources when possible that promote the physical and mental health of citizens.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

N/A

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

None

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is no end of potential projects that could make good use of any increases to this funding. A decrease would slow down the rate at which replacements could be made, increasing maintenance costs and safety concerns.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Capital Budget Request

**Project Title: Diseased Tree Removal** **Project ID: PRKDT**

<b>Project Location:</b> Throughout the city	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/4/10	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Submitting Department:</b> Park Board	<b>Department Priority:</b> 1
<b>Contact Person:</b> Ralph Sievert	<b>Contact Phone Number:</b> 612-313-7735

### Project Description:

This project entails removal of diseased trees from private property, outside of public street right of ways and other public lands. Invasive pests, such as Dutch Elm disease, can and have wiped out whole regions of certain tree species, and more pests are threatening our region. Prompt removal is one of the best methods of control by proactively preventing spread of a disease from an already infected host.

This program is funded through a special assessment.

### Purpose and Justification:

This project is an extremely important part of the tool box for controlling tree diseases, and protecting our urban forest. Trees are desirable for both practical and aesthetic reasons. They intercept rainwater, hold carbon and other pollutants, provide shade that helps to reduce energy needed for cooling, and reduce winds helping to lower winter heating costs. The urban forest also provides habitat and sustenance for local wildlife.

Trees also enhance and help maintain property values often being valued at thousands of dollars each for mature, healthy and well-formed specimens. Diseased trees also present a serious safety threat once they transition into a weakened state. Diseased trees may look fine on the outside, but can easily fall over from any even a slight force, such as wind or impact, capable of causing severe damage and extreme injury.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	<b>Totals by Source</b>
Special Assessments	500	500	500	500	500	<b>2,500</b>
<b>Totals by Year</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

N/A

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

N/A

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	463	463	463	463	463	<b>2,315</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	37	37	37	37	37	<b>185</b>
<b>Total Expenses with Admin</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This funding source addressed the Minneapolis goal of "Enriched Environment".

Enriched Environment

This city goal includes a focus on the urban forest (Replant, restore, revere our urban forest). These funds are used to remove disease trees within the city, thus contributing to a healthy urban forest.

Minneapolis Park and Recreation Board goals and objectives:

The MPRB's comprehensive plan is based on current goals and objectives. Therefore, there will be some overlap in the response between this question and the following one. This funding source contributes primarily to the MPRB goal of "sound management techniques provide healthy, diverse and sustainable natural resources". The Minneapolis tree canopy is dependent on the health of the urban forest. These funds help the Minneapolis Park and Recreation Board remove disease trees from private property throughout the city, ensuring that park and boulevard trees continue to thrive.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This funding source is essential to the basic maintenance of the urban forest. It helps reduce the spread of disease that might otherwise continue to thrive among trees on private property and spread to boulevard and park trees. Projects funded with these dollars are consistent with the following direction of the Minneapolis Park and Recreation Board comprehensive plan:

Vision Statement: Urban forests, natural areas and waters that endure and captivate.

Goal: Sound management techniques provide healthy, diverse and sustainable natural resources.

Projects funded by this resource address a policy from the Environment section of the City of Minneapolis' Comprehensive Plan. Removal of diseased trees helps ensure the entire urban tree canopy remains healthy (Policy 6.8).

Relevant City of Minneapolis Comprehensive Plan Policies:

Policy 6.8: Encourage a healthy thriving urban tree canopy and other desirable forms of vegetation.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that**



**Project Title: Diseased Tree Removal**

**Project ID: PRKDT**

**analysis and the date formal action was taken by the Planning Commission:**

N/A

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

N/A

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Very little flexibility

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Ongoing

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**





# Capital Budget Request

**Project Title: Facilities - Repair and Improvements**

**Project ID: PSD01**

**Project Location:** Various

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 1/1/20

**Submitting Department:** Public Works

**Department Priority:** 5 of 46

**Contact Person:** Paul Miller

**Contact Phone Number:** 612-673-3603

## Project Description:

This is an on-going annual Capital Maintenance Program intended to provide money for repairs and improvements to City owned and operated facilities that are funded through property tax funds (General Fund). These facilities include the City's Police Precincts, Fire Stations, Public Works Facilities, General office and other miscellaneous facilities related to various City functions. Each facility is inspected periodically to determine maintenance requirements that are above and beyond the normal operational maintenance that occurs on a daily basis in City facilities. These maintenance requirements, deficiencies, and long term needs are categorized as individual Projects in the following manner: Structural and Exterior Systems, Roofing, Mechanical, Electrical, Flooring and Interior Finishes, Functional Improvements, Energy, and Life Safety systems. The Projects are then prioritized within a departmental functional work plan which forms the basis of the annual Capital Maintenance Program.

## Purpose and Justification:

The Facilities Repair and Improvement Capital Maintenance Program provides support for 65 City owned and operated facilities. The various Police Precincts, Fire Stations, Public Works and other facilities are key components to the City's public infrastructure system. A responsible, effective ongoing maintenance program insures that the City's public infrastructure system remains safe, efficient, and cost effective throughout the life of the 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 previous maintenance and capital investment to preserve and enhance functional as well as economic value. However, a lack of ongoing capital investment or deferred maintenance results in the following impacts:

1. Increased need for major facility rehabilitation or replacement; such as that required for major structural damage or deterioration, replacement of obsolete or worn out equipment, and decreased life expectancy of facilities and systems.
2. Increased potential for building health and safety issues due to the presence of asbestos, lead paint, mold, and other indoor air quality (IAQ) problems.
3. Increased potential for injuries due to such things as poorly maintained lighting, floor coverings, roof leaks.
4. Higher operating costs for: reactive and corrective rather than preventive measures, low energy efficiency, and general system 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	900	400	1,200	1,160	900	1,200	<b>5,760</b>
<b>Totals by Year</b>	<b>900</b>	<b>400</b>	<b>1,200</b>	<b>1,160</b>	<b>900</b>	<b>1,200</b>	<b>5,760</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating costs will decrease. However, because of the large number of facilities and the variety in size and scope of the various maintenance projects it is difficult to quantify savings in a meaningful way.

Operational savings are achieved by annual investment in facilities, which prevents operational costs from significantly increasing in the future. Efficiencies are gained through upgrades to building features and systems such as floorings & finishes, mechanical, electrical, and lighting. Specific examples include: installation of low maintenance floorings, carpet tiles (as opposed to roll carpets), computerized HVAC controls, dual fuel heating and cooling systems, high efficiency boilers and energy efficient hot water heaters, water usage reductions thru new generation plumbing fixtures, energy efficient lighting and occupancy sensors. The savings achieved by annual investment in facilities is the key to keeping costs from significantly increasing in the future and continuing to protect and maintain the City's current investment in facilities.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	34	105	100	75	105	<b>419</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	296	890	861	670	890	<b>3,607</b>
Project Management	16	50	47	35	50	<b>198</b>
Contingency	24	66	66	53	66	<b>276</b>
City Administration	30	89	86	67	89	<b>360</b>
<b>Total Expenses with Admin</b>	<b>400</b>	<b>1,200</b>	<b>1,160</b>	<b>900</b>	<b>1,200</b>	<b>4,860</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Maintaining the City's public buildings works toward achieving the City goal of A Safe Place to Call Home – Housing, Health, Safety

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This project is consistent with the following policy and implementation steps of The Minneapolis Plan for Sustainable Growth:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of



**Project Title: Facilities - Repair and Improvements**

**Project ID: PSD01**

this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was completed at the April 17, 2008 CPC-COW/CLIC public hearing (no review required).

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Industry Standards for public facilities recommend an annual investment of 2-4% of current replacement value, depending on the age of the facility and previous maintenance and capital investment to preserve and enhance functional as well as economic value. Based on this standard, and considering the age and condition of the 65 facilities covered by the Program, a funding level of approximately \$5,000,000 would be required over the current five year program.

The current program funding request has all ready been reduced to accommodate the overall reduction in capital funding for Public Works projects as part of balancing the overall Capital Improvement Program. The Facilities Repair and Improvements Program is only manageable at current funding levels because of approved facility replacement projects that have recently been completed or are under construction such as the completion of Fire Station No. 14, and the ongoing construction of the Hiawatha Maintenance Facility (resulting in a net elimination of 12 buildings).

Consequently, further reductions in funding will result in deferred maintenance and increased operational costs related to the City’s existing facilities.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

There are currently no unspent balances in previous years in the Program. However, it is important to note that typically Project delivery tends to lag behind Project appropriation by 6 to 9 months.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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



**Project Title: Facilities - Repair and Improvements**

**Project ID: PSD01**

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, construction, and maintenance of all City facility projects.

Properly maintained buildings and upgraded building systems are sustainable and reduce the overall impact on our natural resources. The ongoing results of this Capital Program shall be a public infrastructure system that is sustainable, safe, energy efficient, and environmentally friendly. In addition, upon completion of the various facility projects, the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.



**Project Title: Pioneer & Soldiers Memorial Cemetery Fence** **Project ID: PSD06**

<b>Project Location:</b> 2925 Cedar Ave. S.	<b>Affected Wards:</b> 9
<b>City Sector:</b> South	<b>Affected Neighborhood(s):</b> Phillips
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 9/1/10
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b> 9 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-3603
<b>Contact Person:</b> Paul Miller	

### Project Description:

The Pioneers and Soldiers Memorial Cemetery (originally Layman’s Cemetery) established in 1853, is the oldest cemetery in the City of Minneapolis. It is the only cemetery in Minnesota listed as an individual landmark on the National Register of Historic Places. As a City of Minneapolis landmark, this cemetery, which is non-sectarian and ethnically diverse contains the graves of many of those that made major contributions to state and local history such as: Philander Prescott who played a role in the events that influenced the settlement of the Northwest Frontier, Charles W. Christmas, who was the first to survey land in Hennepin County and platted the original town site of Minneapolis, and William Goodridge, a successful African-American businessman and abolitionist of national significance.

In 1928, Layman’s Cemetery was renamed the Pioneers and Soldier’s Memorial Cemetery to honor the Minnesota and Minneapolis pioneers and soldiers buried there. During the years of 1928 to 1936 the Works Progress Administration (WPA) reconstructed the perimeter of the Cemetery including construction of a prominent entrance on Cedar Avenue and an ornamental steel fence with limestone pillars erected along Lake Street and Cedar Avenue. The Cemetery, as seen today, resembles with a high degree of integrity, the results of the WPA construction. Burials at the Cemetery have been rare in recent years, the last occurring in 1999. Federal law requires that a cemetery be maintained for 100 years after the last burial. The intent of this Project is a complete historic restoration of the ornamental steel fence, including the Cedar Avenue entrance.

### Purpose and Justification:

The purpose of this Project is to restore the beauty, integrity, and security of the historic steel fence surrounding the Pioneers and Soldier’s Memorial Cemetery located at 2925 Cedar Avenue South. In 2008, the Preservation Alliance of Minnesota listed the Cemetery as one of Minnesota’s 10 most endangered sites. Although the stone columns were reconstructed in 1991, the ornamental steel 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 in viable condition. In 2008 the Department of Public Works in cooperation with the Heritage Preservation Commission (HPC) completed an in-depth condition analysis of the cemetery fence. Based on this analysis a complete set of plans and specifications for fence restoration was completed per historic guidelines and submitted and approved by the State Historic Preservation office (SHPO). The plans for renovation propose complete restoration of the existing steel fencing, lead paint removal, and re-painting of the fencing. These plans are the basis for current and future grant applications through the State Capital Projects Grant-in-Aid County and Local Preservation Program.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2010</b>	<b>Totals by Source</b>
Net Debt Bonds	250	<b>250</b>
State Government Grants	100	<b>100</b>
<b>Totals by Year</b>	<b>350</b>	<b>350</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The Pioneers and Soldier’s Fence Restoration Project is on schedule to begin in the spring of 2010 based upon



**Project Title: Pioneer & Soldiers Memorial Cemetery Fence**

**Project ID: PSD06**

approval of Capital funding for that year. In addition, in late 2008 the City of Minneapolis was awarded a grant of \$100,000 to assist with the restoration of the fence at the Pioneers and Soldier’s Memorial Cemetery. The grant is from the State Capital Projects Grant-in-Aid County and Local Preservation program, through the Minnesota Historical Society on behalf of the Minnesota State Legislature. The grant received through the Minnesota Historical Society is an annual grant that is intended as a match to local funding sources. In order to take advantage of the \$100,000 grant that was awarded to the City of Minneapolis, it is required that the Project commence in 2010. The 2008 State Capital Projects Grant-in-Aid Program grant application states projects must be completed within 12 to 18 months of the date of the grant. Consequently, timing of capital funding with the grant funds and actual construction is critical. Based upon a successful use of these funds, the Minnesota Historical Society has indicated that this project would be eligible for additional grant funds in subsequent years if local matching funds were also available.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** (1,500)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Current maintenance and repairs to the existing fencing are expensive stop-gap measures with no long term value. The proposed complete restoration/replacement of the fence will reduce ongoing maintenance costs. The decrease is based upon the elimination of actual, annual maintenance costs related to the existing fence.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Typical life-cycle maintenance for ornamental steel fencing would involve periodic repairs and a complete cleaning and re-painting of the fencing at approximately 25 year intervals. Cleaning and painting costs for fencing of this type average \$9.00/SF of fencing or a total of \$108,000 in 2009 dollars.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	20	0	0	0	0	<b>20</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	280	0	0	0	0	<b>280</b>
Project Management	5	0	0	0	0	<b>5</b>
Contingency	19	0	0	0	0	<b>19</b>
City Administration	26	0	0	0	0	<b>26</b>
<b>Total Expenses with Admin</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The Pioneers and Soldiers Fence Restoration project would be in compliance with the following City of Minneapolis 2020 goals:

- Connected Communities: Great Spaces & Places,



**Project Title: Pioneer & Soldiers Memorial Cemetery Fence**

**Project ID: PSD06**

- Thriving Neighborhoods and Enriched Environment: Greenspace, Arts, Sustainability.

The fence restoration project will assist in enhancing the beauty of Lake Street and Cedar Avenue. It will also increase the pride the city and neighborhoods near Pioneers and Soldiers Cemetery have in this historic cemetery. In addition, the fence restoration project will serve as an example of the City's commitment to sustainability and preservation. The 2008 Miller Dunwiddie fence analysis showed that the fence is still able to be restored. The restoration of this fence will reduce the amount of waste created compared to constructing a new fence. It will also help maintain this important and tangible part of the city's past.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The fence restoration project is in compliance with the City of Minneapolis Comprehensive Plan Heritage Preservation Chapter overarching mission: "Minneapolis will promote the sustainable practice of protecting and reusing our culturally significant built environment, including buildings, districts, landscapes, and historic resources, while advancing growth through preservation policies."

The restoration of the fence will also be in compliance with the following policies from the Heritage Preservation Chapter:

Policy 9.1: Preserve, maintain, and designate districts, landmarks, and historic resources which serve as reminders of the City's architecture, history, and culture.

- 9.1.1 Protect historic resources from modifications that are not sensitive to their historic significance.

The restoration of the steel fence would be the most sensitive measure the City of Minneapolis could take when considering the cemetery's important historic significance. A fence replacement would adversely impact this nationally and locally recognized landmark.

Policy 9.5: Recognize and preserve the importance influence of landscape on the cultural identity of Minneapolis.

- 9.5.1 Identify and protect important historic and cultural landscapes.

Pioneers and Soldiers Cemetery is an important cultural landscape that dates back to the beginnings of the City of Minneapolis. The restoration of the steel fence will help protect this important cultural landscape.

Policy 9.6: Provide educational, financial, and technical assistance to ensure the survival of the City's historic resources.

- 9.6.2 Identify financial assistance for historic properties such as loans and grants targeted to historic properties.

Public Works and CPED were successful in 2008 in securing \$100,000 for this project from the State Historic Preservation Office. We are optimistic of our chances to obtain additional funding in 2009 from SHPO if the fence restoration project begins in 2010.

Policy 9.7: Create a regulatory framework and consider implementing incentives to support the ethic of "reuse, reduce, and recycle" and revitalization for buildings and neighborhood.

- 9.7.7 Work with private and public sector stakeholders to develop a salvage system that minimizes the loss of



**Project Title: Pioneer & Soldiers Memorial Cemetery Fence**

**Project ID: PSD06**

building materials, promote the reuse of materials, require recycling containers to be present on-site with guidance on their use,

The restoration of the historic fence would be the most preferred method in the reuse, reduce, and recycle ethic. The fence restoration project would also help in revitalizing the Phillips and Corcoran Neighborhoods by improving the prominent public face of this important historic landmark. More people will take pride in the cemetery and this part of Minneapolis.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place April 17, 2008. The project was found consistent with the comprehensive plan. 2009 Location and Design Review takes place April 23, 2009. Subsequent review will not be necessary as the project is consistent with, and implements The Minneapolis Plan for Sustainable Growth.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This Project is a collaborative effort between the Department of Public Works, CPED and the Heritage Preservation Commission (HPC), the Minnesota Historical Society (MHS), and the Phillips Neighborhood Association (Friends of the Cemetery). The Department of Public Works will facilitate Project planning, develop restoration plans and specifications in accordance with historic guidelines, and facilitate the actual restoration work on the fencing. The HPC and the Minnesota Historical Society will facilitate the current grant requirements and assist in acquiring additional funding. In addition, the HPC will work with the "Friends of the Cemetery" to continue private fundraising efforts.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is some flexibility for Capital funding based on potential grant awards. The grant received from the State Capital Projects Grant-in-Aid County and Local Preservation program, through the Minnesota Historical Society is an annual grant that is intended as a match to local funding sources. The Minnesota Historical Society has indicated that this project would be eligible for additional grant funds in subsequent years if local matching funds were also available.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

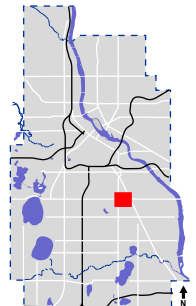
Timing of this Project is appropriate because Reconstruction of Lake Street abutting the Cemetery to the south was completed in 2006. In addition, Phase II of the Midtown Greenway Bike Trail north of the property was completed in 2005. Fence replacement will provide a significant visual enhancement of the 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.



# Pioneer & Soldier's Memorial Cemetery



 Project



Contact Person: Paul Miller 612-673-3603




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

PSD06



# Capital Budget Request

**Project Title: Energy Conservation and Emission Reduction** **Project ID: PSD11**

<b>Project Location:</b> Various	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 1/1/20
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b> 21 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-3603
<b>Contact Person:</b> Paul Miller	

### Project Description:

This is an ongoing Capital Program that has created a revolving Energy Invest Fund (EIF) that provides up front capital funding for investment in energy conservation and emission reduction strategies and projects for the City's Municipal Operations. Various strategies and projects include: computer software for analyzing facility energy consumption based on utility billings, upgrades to energy efficient building HVAC systems, installation of computerized building automation systems for heating, cooling and lighting, energy efficient lighting retrofits, and occupancy controls for lighting.

### 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, and still benefits from a 10% reduction in energy consumption and costs from programs instituted in the mid 1990s. Every year the City furthers its investment in conservation programs, primarily through systems and equipment upgrades.

Working in cooperation with various partners (namely Xcel energy) the City performs a variety of facility audits, energy systems analysis, and other studies to develop a program of potential projects. These Projects are then prioritized within a departmental functional work plan which forms the basis of the annual Capital Improvement Program.

A number of these Projects and energy retrofits are scheduled to be completed within the next year. An example retrofit would be the proposed change out to existing lighting system at the Currie Maintenance facility. The newly installed energy efficient lighting is anticipated to produce annual savings of nearly \$14,000, reduce energy usage by 292,000 kWh per year, and 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	300	300	300	500	500	500	<b>2,400</b>
<b>Totals by Year</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,400</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing



**Project Title: Energy Conservation and Emission Reduction**

**Project ID: PSD11**

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** (100,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	25	25	40	40	40	<b>170</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	224	224	375	375	375	<b>1,573</b>
Project Management	15	15	20	20	20	<b>90</b>
Contingency	14	14	28	28	28	<b>111</b>
City Administration	22	22	37	37	37	<b>156</b>
<b>Total Expenses with Admin</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,100</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City Goal Reference--

Enriched environment: energin into renewable & alternate energy; One Minneapolis: eqal access, equal opportunity equal input.

The Minneapolis Plan for Sustainable Growth Goal Statement from the Environment Chapter is relevant to this project: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

References from The Minneapolis Plan for Sustainable Growth:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.



**Project Title: Energy Conservation and Emission Reduction**

**Project ID: PSD11**

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business

Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.

6.1.1 Increase usage of renewable energy systems consistent with adopted city policy.

6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.

6.1.3 Apply the city-adopted US Green Building Council's LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.

6.1.5 Continue to modify and improve processes to replace chemicals, vehicles, equipment, and fuels with safer alternatives to reduce emissions, noise and other pollutants resulting from city operations.

Policy 6.2: Protect and enhance air quality and reduce greenhouse gas emissions.

6.2.1 Work at the state and regional level to encourage analysis and implementation of sustainable energy generation within the city, including energy produced by renewable fuels, co-generation facilities, and clean alternative fuels.

6.2.2 Support energy efficiency and resource conservation.

6.2.3 Minimize carbon dioxide and other emissions and other impacts from small gasoline engines and recreational equipment.

6.2.4 Endorse the use of alternative modes of transportation such as walking, bicycles, public transit, car and bike share programs, and carpools, as well as promote alternative work schedules.

6.2.5 Implement traffic control measures to minimize delay and vehicle emissions on roadways.

6.2.6 Support the development of multi-modal transportation networks.

6.2.7 Promote the development of sustainable site and building standards.

Energy conservation practices can minimize impacts on global climate change, reduce dependency on non-renewable fossil fuels and minimize the need for utility companies to build additional coal and nuclear energy plants. Well over half of the nation's energy demands are used to heat, cool and light the spaces where people live and work.

Encouraging everyone to participate in state and national initiatives such as local utility sponsored energy design programs can help implement energy efficient systems, appliances and fixtures, and protect natural resources.

Policy 6.3: Encourage sustainable design practices in the planning, construction and operations of new developments, large additions and building renovations.

6.3.1 Encourage developments to implement sustainable design practices during programming and design, deconstruction and construction, and operations and maintenance.

6.3.2 Ensure that developments use storm water BMPs (Best Management Practices).

6.3.3 Encourage developments to use life-cycle assessments, commissioning and post-occupancy evaluations.

6.3.4 Encourage developments to utilize renewable energy sources, including solar, wind, geothermal, hydro, and biomass.

6.3.5 Support the development of sustainable site and building standards on a citywide basis.

6.3.6 Incentivize compliance with adopted city sustainability standards in projects that receive financial assistance from the City.

6.3.7 Inform developers, businesses, and residents about utility-sponsored energy conservation programs, and sustainable design deconstruction and construction practices.

6.3.8 Promote businesses, goods and services that implement an environmentally friendly reuse and recycling system.



**Project Title: Energy Conservation and Emission Reduction**

**Project ID: PSD11**

6.3.9 Develop regulations to further reduce the heat island effect in the city by increasing green urban spaces for parks and open spaces, including shading of parking lots, sidewalks and other impervious surfaces, promoting installation and maintenance of green roofs and utilization of highly reflective roofing and paving materials.  
6.3.10 Promote climate sensitive site and building design practices.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review was conducted April 17, 2008. The project was found consistent with the comprehensive plan with no additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The City has a long standing collaborative partnership with Xcel Energy. Through a variety of incentive based programs, Xcel Energy is able to lend their expertise to the City and help achieve its goals for energy conservation and emissions reduction. These programs include Energy Analysis of Existing Buildings, Energy Design Assistance for new Facilities, and Re-Commissioning of Existing Facilities. Programs are also available for specific building systems such as boiler efficiency, cooling efficiency, HVAC controls, lighting efficiency, and motor efficiency. Many of the services offered by Xcel are free of charge or offered at considerably reduced rates, depending on the type of program. In addition, successful implementation of these programs within the various facilities results in significant rebates, incentives and reduced purchase prices for equipment.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Not Applicable

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

There are currently no unspent balances in previous years in the Program. However, it is important to note that typically Project delivery tends to lag behind Project appropriation by 6 to 9 months.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.

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. 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



Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Energy Conservation and Emission Reduction**

**Project ID: PSD11**

and the world include reducing nearly 13,000 tons of CO<sub>2</sub> per year from being emitted into the atmosphere.

Upgrades to building systems will be designed using the latest Energy Star guidelines, and efforts will be made to design systems that exceed the State Energy Code. Properly maintained buildings and upgraded building systems are sustainable and reduce the overall impact on our natural resources. The ongoing results of this Capital Program shall be a public infrastructure system that is sustainable, safe, energy efficient, and environmentally friendly. Investments in energy conservation strategies reduce costs for utilities that can be measured in terms of return on investment and actual operational savings. In addition, upon completion of the various facility projects, the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.



# Capital Budget Request

**Project Title: Parkway Paving Program**

**Project ID: PV001**

**Project Location:** Various locations throughout the city.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/09

**Estimated Project Completion Date:** 11/15/14

**Submitting Department:** Public Works

**Department Priority:** 14 of 46

**Contact Person:** Chris Trembath

**Contact Phone Number:** (612) 919-1196

## 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 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 (on the roadway surface) instead of 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 paving program and the costs to totally reconstruct can be delayed. This alternative would greatly reduce the cost of totally reconstructing these parkways.

Planned segments for the Parkway Paving Program include: St. Anthony Parkway (2012) West River Parkway (2013) and River Parkway West (2014)

## Purpose and Justification:

At this time the areas paved 30 years ago will have to be reassessed using the same consideration for roadway conditions used in the initial selection process: ride of the roadway surface and condition of the curb and gutter. The Parkway Paving Program was developed by the City Council and City Engineer with the intent of maintaining the quality parkway system.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	2,400			500	500	700	<b>4,100</b>
Special Assessments	160			50	50	50	<b>310</b>
Transfer from Special Revenue Funds	150	150	150	150	150		<b>750</b>
<b>Totals by Year</b>	<b>2,710</b>	<b>150</b>	<b>150</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>5,160</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

No outside funds have been applied for.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** (15,000)

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	129	129	638	638	684	<b>2,219</b>
Project Management	10	10	10	10	10	<b>50</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	11	11	52	52	56	<b>181</b>
<b>Total Expenses with Admin</b>	<b>150</b>	<b>150</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>2,450</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

This project maintains the existing parkway system and provides access to the City of Minneapolis park system. The parkways also serve a significant transportation function in the city. Removing the parkway pavement at this time maximizes the life of this infrastructure investment.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of





**Project Title: Parkway Paving Program**

**Project ID: PV001**

this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city’s traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The Minneapolis Park and Recreation Board plays a supporting role in the projects by approving all projects included.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

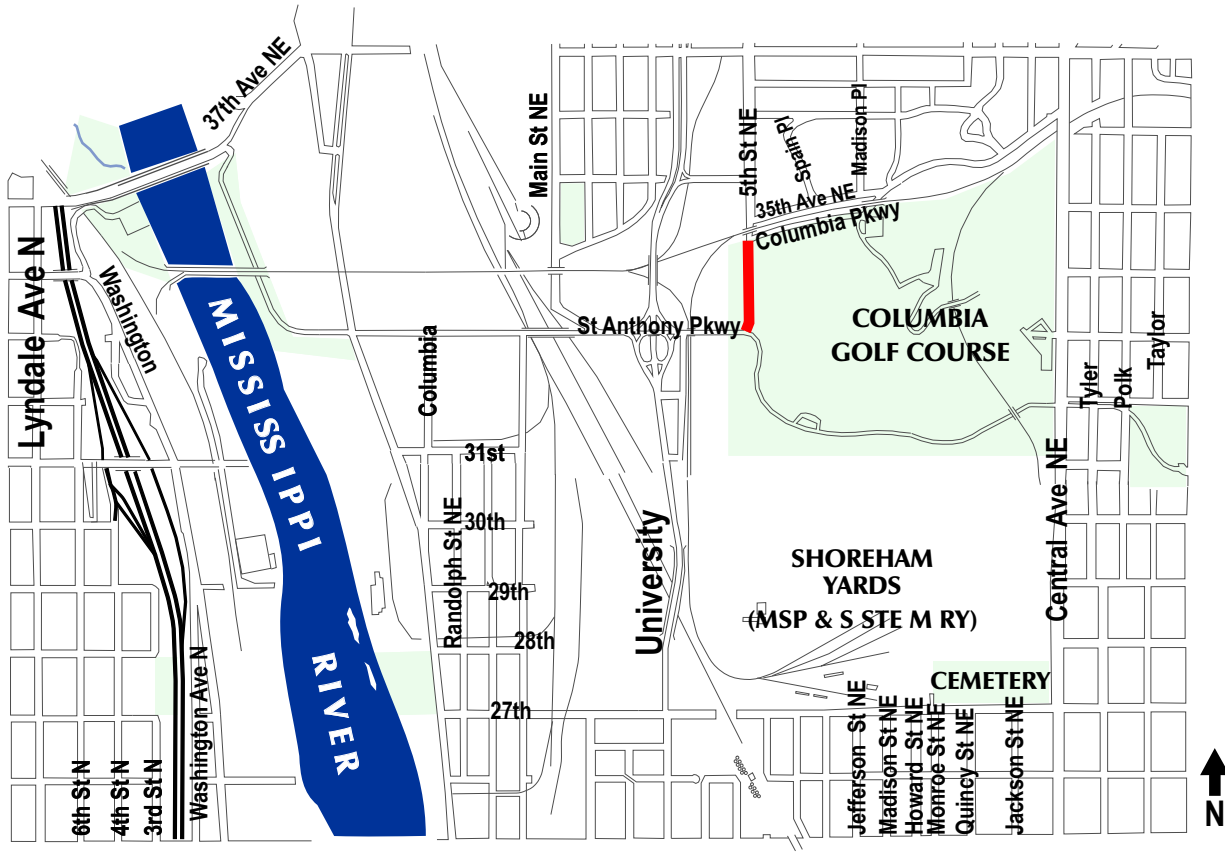
Not Applicable

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

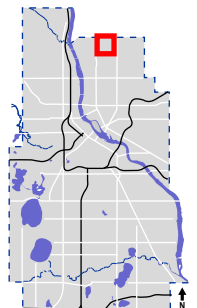
This program has no unspent balances. Approximately 70% of the parkways have been completed through 2009. With the proposed funding, another 20% of the total parkway mileage will be completed over the next 5 years. By the end of 2014 the average Pavement Condition Index (PCI) of the parkways will be 70 or better on a scale of 0 to 100.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# 5th St NE from St Anthony Parkway to Columbia Parkway



Project



Contact Person: Larry Matsumoto 612-919-1148

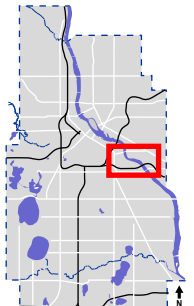
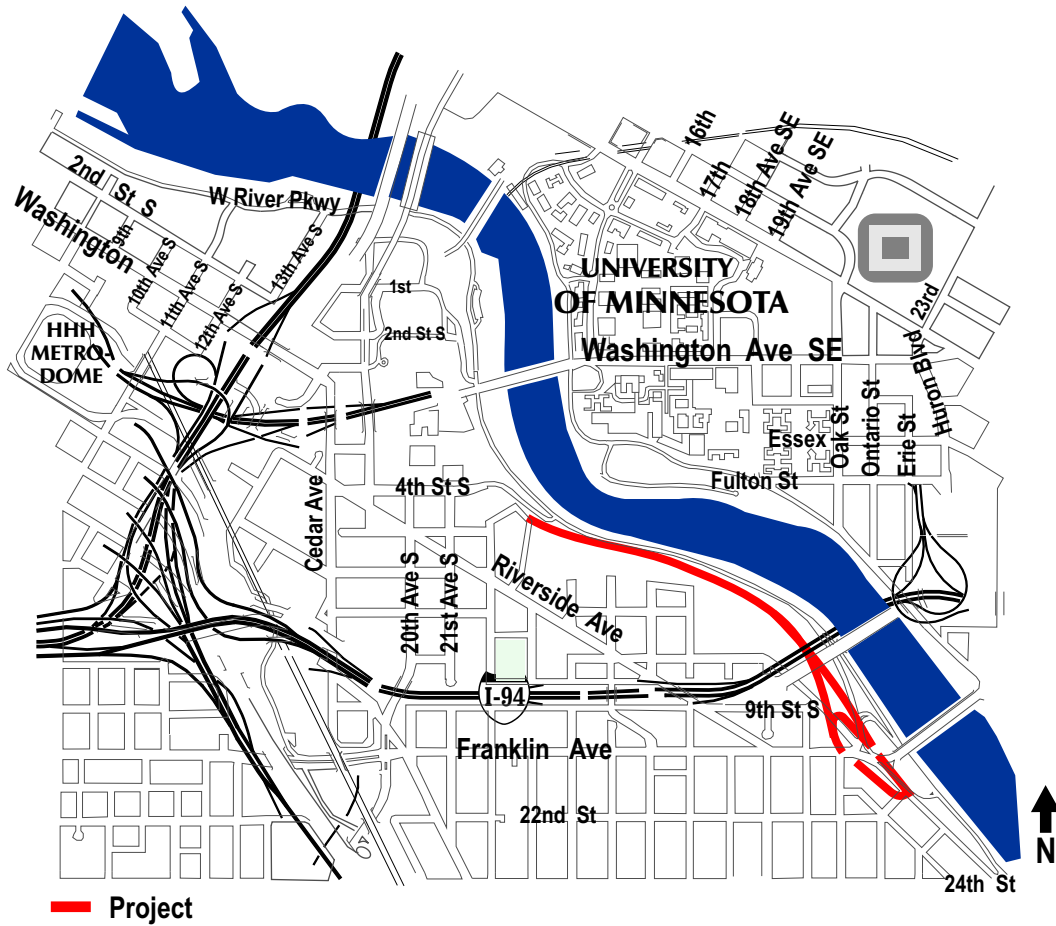



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

**5th St NE**  
St Anthony Parkway to Columbia Parkway  
Proposed for 2012

**PV001**

# West River Parkway from Franklin Ave to 4th St S



Contact Person: Larry Matsumoto 612-919-1148



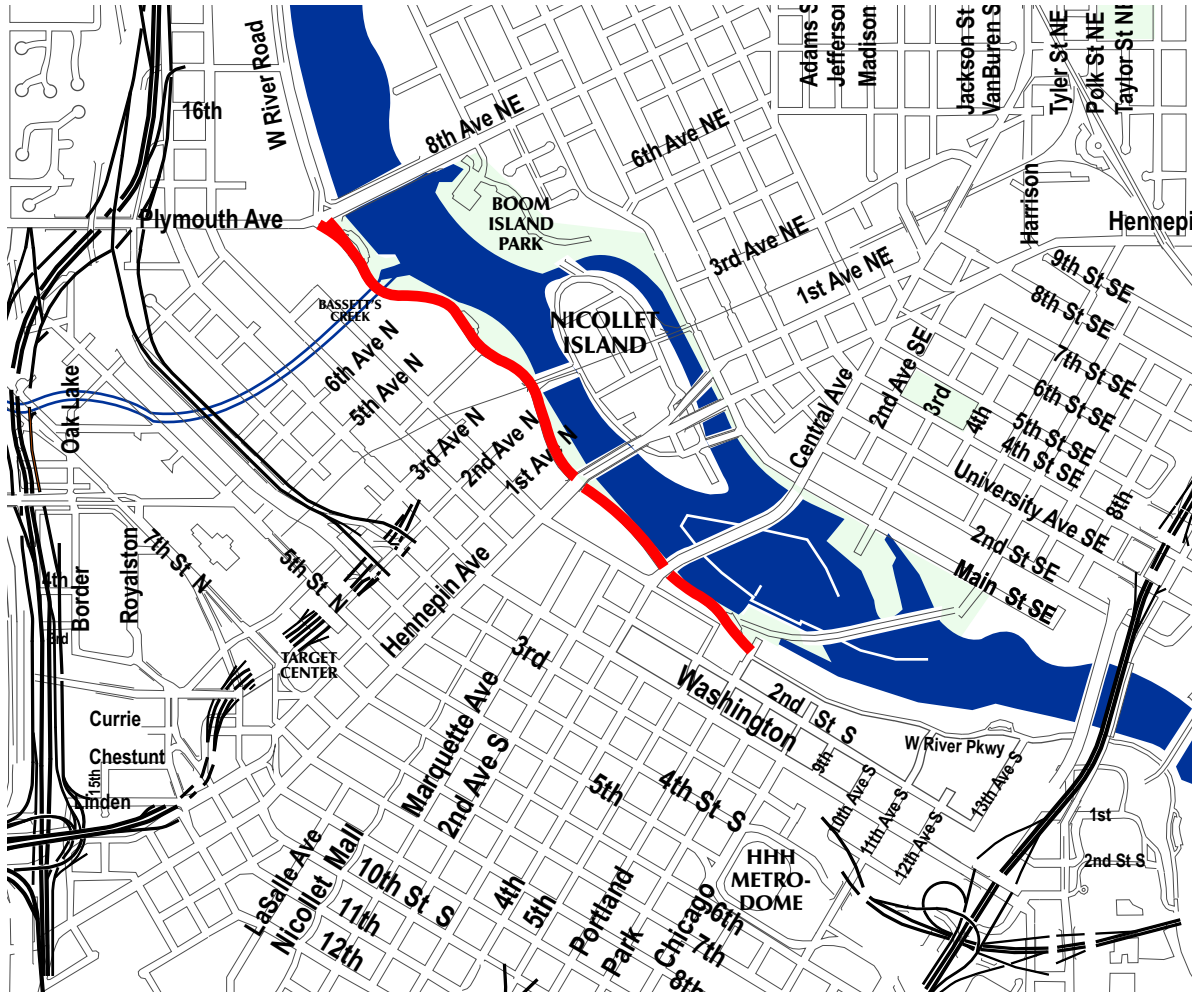

**River Parkway West**  
from Franklin Ave to 4th St S

---

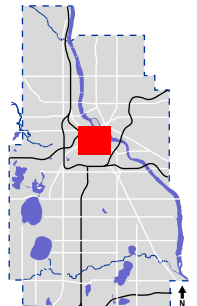
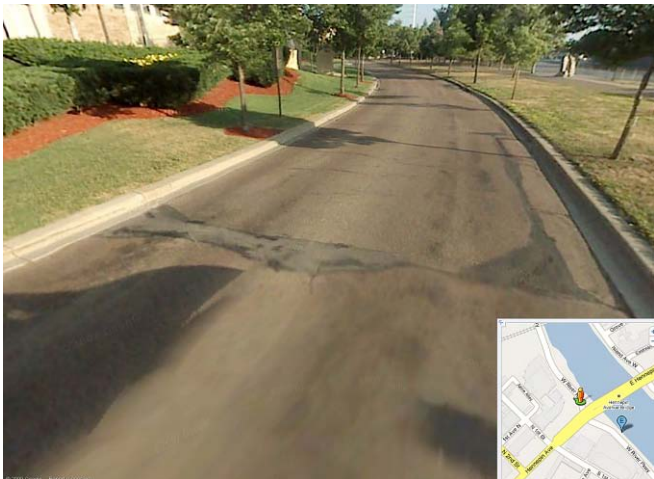
Proposed for 2013

**PV001**

# River Parkway West from Plymouth Ave to Portland Ave



— Project



Contact Person: Larry Matsumoto 612-919-1148


**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

River Parkway West  
from Plymouth Ave to Portland Ave  
Proposed for 2014

PV001



<b>Project Title:</b> Street Renovation Program - Lynnhurst	<b>Project ID:</b> PV003
<b>Project Location:</b> Between Xerxes and Upton Avenues S and 50th and 54th Streets W and including Forest Dale Road and Red Cedar Lane	<b>Affected Wards:</b> 13
<b>City Sector:</b> Southwest	<b>Affected Neighborhood(s):</b> Fulton
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 11/15/09
<b>Project Start Date:</b> 4/15/09	<b>Department Priority:</b> 10 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 673-2363
<b>Contact Person:</b> Jeff Handeland	

### 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. Renovation includes replacement of some curb and gutter and 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.

### Purpose and Justification:

1997 marked the completion of the Residential Paving Program that was initiated by the City Council in 1966. Over the years pavements have 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2010	Totals by Source
Net Debt Bonds	1,015	1,675	<b>2,690</b>
Special Assessments	665	635	<b>1,300</b>
Stormwater Revenue	140	170	<b>310</b>
Transfer from Special Revenue Funds	500	500	<b>1,000</b>
<b>Totals by Year</b>	<b>2,320</b>	<b>2,980</b>	<b>5,300</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** (15,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The reduction in maintenance was estimated with assistance from Steve Collin, Street Maintenance Engineer

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	7	0	0	0	0	<b>7</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	260	0	0	0	0	<b>260</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,393	0	0	0	0	<b>2,393</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	100	0	0	0	0	<b>100</b>
City Administration	221	0	0	0	0	<b>221</b>
<b>Total Expenses with Admin</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,980</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.



**Project Title: Street Renovation Program - Lynnhurst**

**Project ID: PV003**

- 5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
  - 5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.
  - 5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.
- Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city’s traditional urban features while welcoming new construction and improvements.
- Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.
- 10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.
  - 10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.
  - 10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.
  - 10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.
  - 10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place for this project on April 17, 2008. The City Planning Commission found the project consistent with the comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

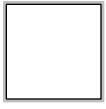
2010 is the final phase of this five-year project.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not Applicable

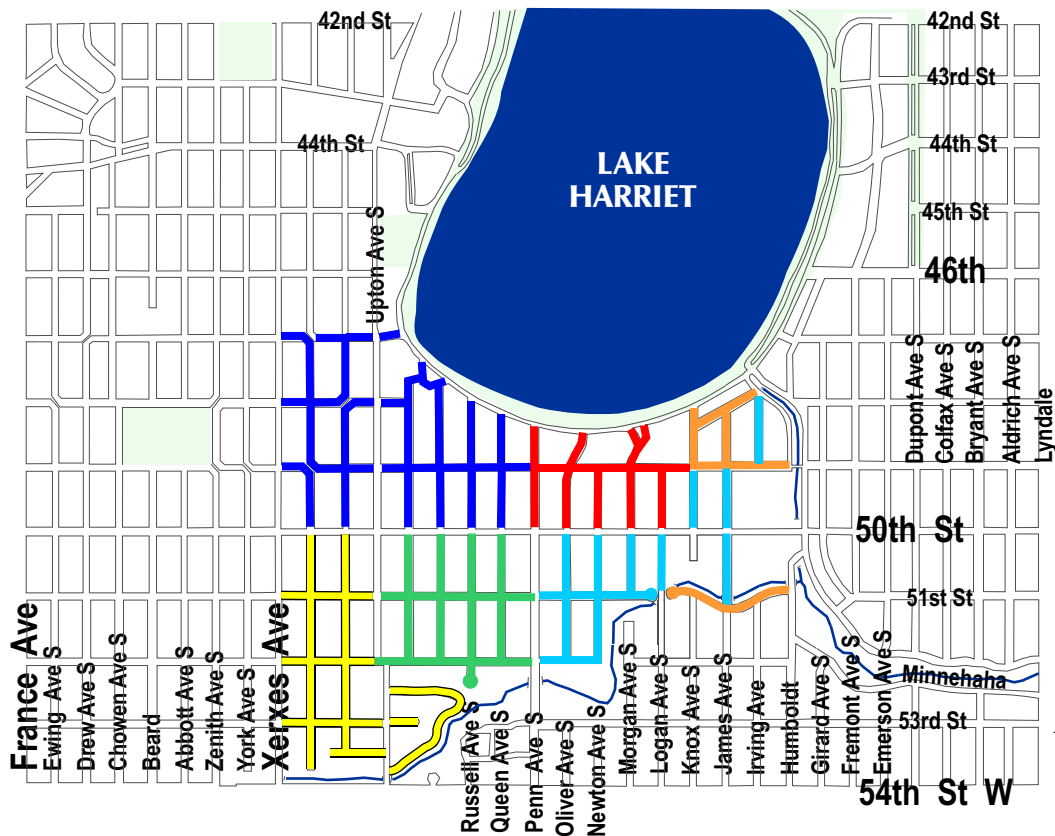
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The first neighborhood meeting for this project was held on May 4, 2006. Funding was spread over 5 years. This last phase is as important as any previous phase on the project.



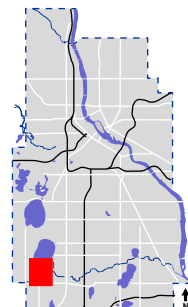


# Lynnhurst Renovation



## Possible Phasing

- █ Phase 1 - 2006
- █ Phase 2 - 2007
- █ Phase 3 - 2007
- █ Phase 4 - 2008
- █ Phase 5 - 2009
- █ Phase 6 - 2010



Contact Person: Jeff Handeland 612-673-2363

Year Built:	1966
Roadway Width:	Varies
Pavement Rating:	



Lynnhurst Renovation Project
Proposed for 2010

PV003



# Capital Budget Request

**Project Title: CSAH Paving Program**

**Project ID: PV004**

**Project Location:** Various locations citywide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/09

**Estimated Project Completion Date:** 4/15/10

**Submitting Department:** Public Works

**Department Priority:** 4 of 46

**Contact Person:** Ole Mersinger

**Contact Phone Number:** (612) 673-3537

## Project Description:

This program is a cooperative program between the City of Minneapolis and Hennepin County to help reconstruct County State Aid Highway (CSAH) segments that fall within the city limits. These projects were last constructed in the mid to late 1950s 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 of 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 adjacent residential streets not intended nor built for high traffic volumes.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds				1,000	1,000	1,850	<b>3,850</b>
Municipal State Aid	400	470	850				<b>1,720</b>
Special Assessments	575	600	675	750	750	750	<b>4,100</b>
<b>Totals by Year</b>	<b>975</b>	<b>1,070</b>	<b>1,525</b>	<b>1,750</b>	<b>1,750</b>	<b>2,600</b>	<b>9,670</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Hennepin County has funded projects within their 5 year capital program. In order for these projects to be completed, Minneapolis must have partnering funds.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Hennepin County provides Minneapolis funds to complete various maintenance on their roads. By rebuilding a road, that releases maintenance money to other county roadways where additional maintenance is needed.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	50	0	0	0	<b>50</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	150	150	150	150	150	<b>750</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	500	712	990	990	1,777	<b>4,970</b>
Project Management	150	250	240	240	240	<b>1,120</b>
Contingency	191	250	240	240	240	<b>1,161</b>
City Administration	79	113	130	130	193	<b>644</b>
<b>Total Expenses with Admin</b>	<b>1,070</b>	<b>1,525</b>	<b>1,750</b>	<b>1,750</b>	<b>2,600</b>	<b>8,695</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.



**Project Title: CSAH Paving Program**

**Project ID: PV004**

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review by City Planning Commission: April 17, 2008. Project found consistent with city's comprehensive plan, no additional review necessary.

City Planning Commission meetings for 2009 are: April 23, 2009 (Committee of the whole) and May 21, 2009 (Joint CPC COW/CLIC Public Hearing, 5:05 time certain)

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This is a collaborative project with Hennepin County. Hennepin County is the lead agency on the project as they are responsible for the CSAH roadways.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

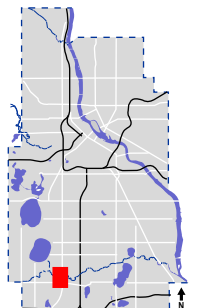
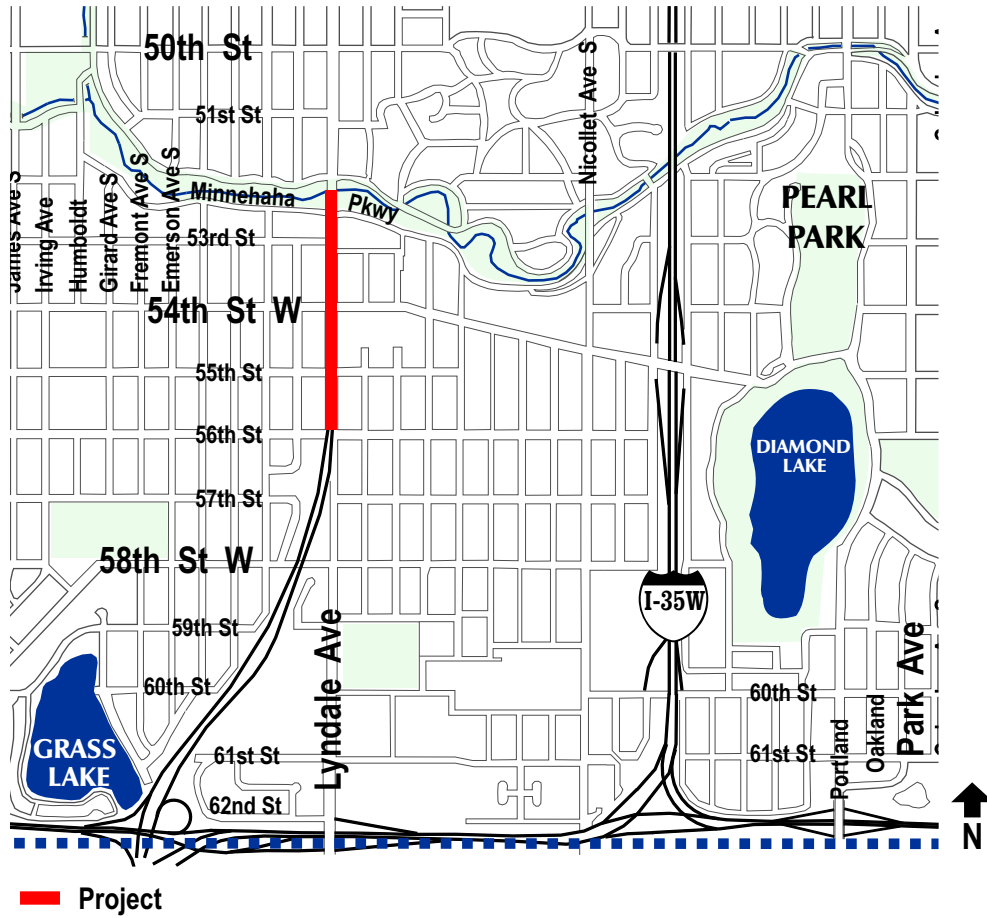
None – cost sharing based upon Hennepin County set policy

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This is an ongoing program that covers various cooperative roadway projects that the City of Minneapolis contributes to Hennepin County financially. Any unspent balances are moved to the next project and the city budget is adjusted.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# Lyndale Ave S from Minnehaha Parkway to 56th St W



Contact Person: Ole Mersinger 612-673-3537

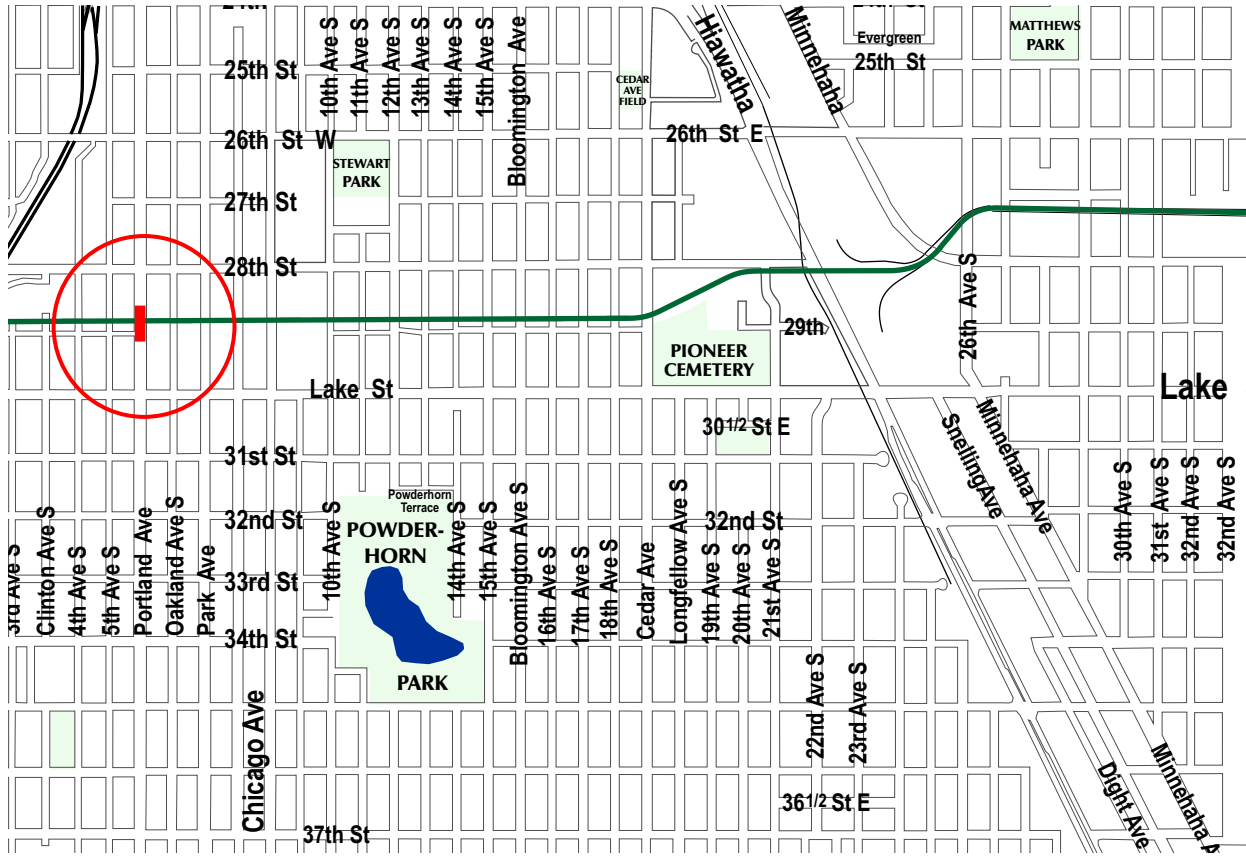
Year Built:	1953-58
Roadway Width:	65
Pavement Rating:	78



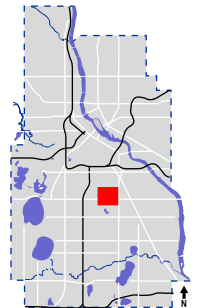
Lyndale Ave South from Minnehaha Parkway to 56th St W
Scheduled for 2010 - 2011

**PV004**

# Portland Ave S over 29th St Corridor



 Project



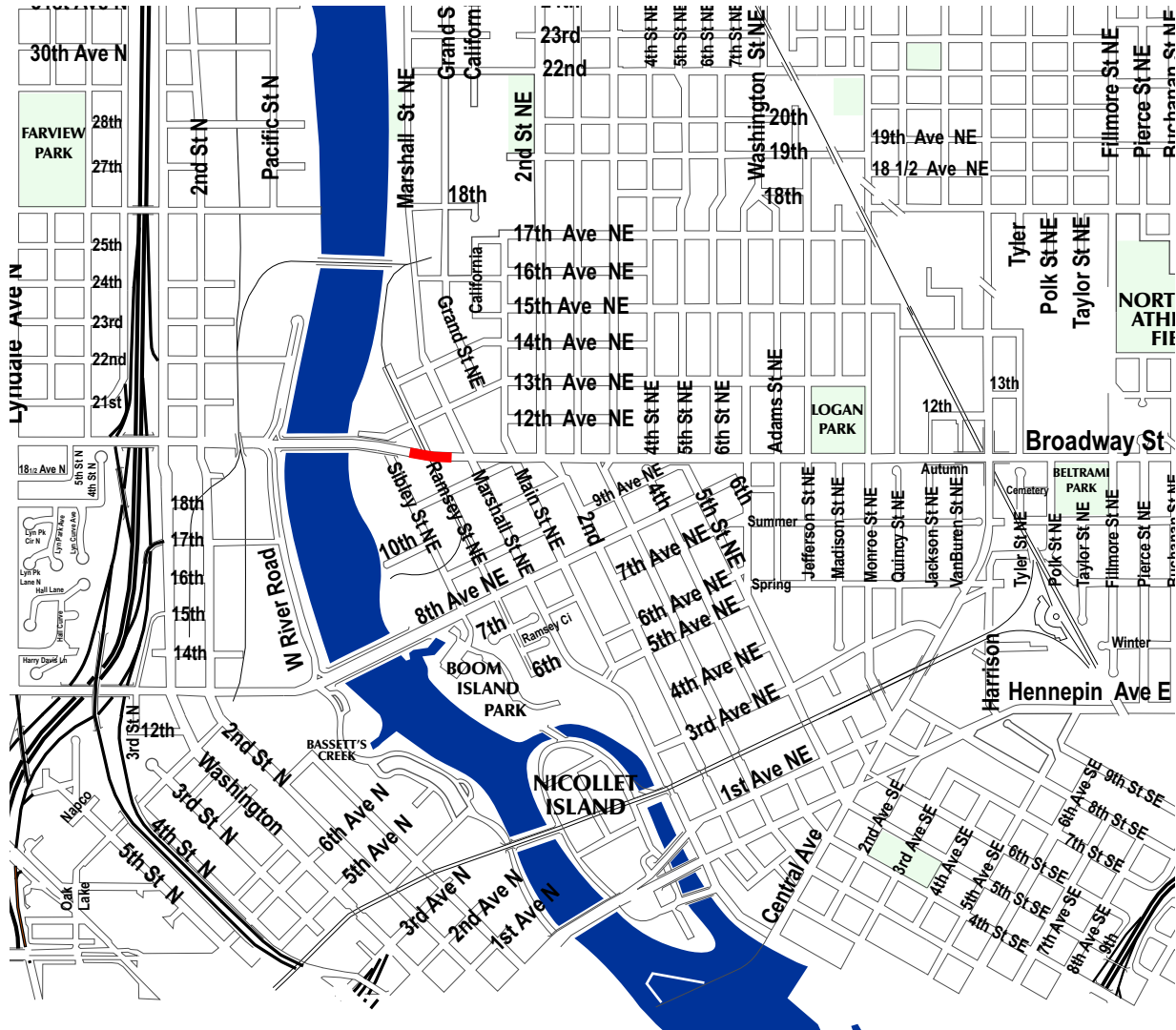
Contact Person: Bob Carlson 612-673-3614



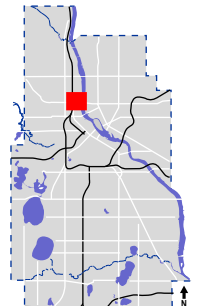

Portland Ave Bridge  
at 29th St E  
Proposed for 2010

PV004

# E Broadway RR Crossing near Mississippi River



 Project



Contact Person: Bob Carlson 612-673-3614

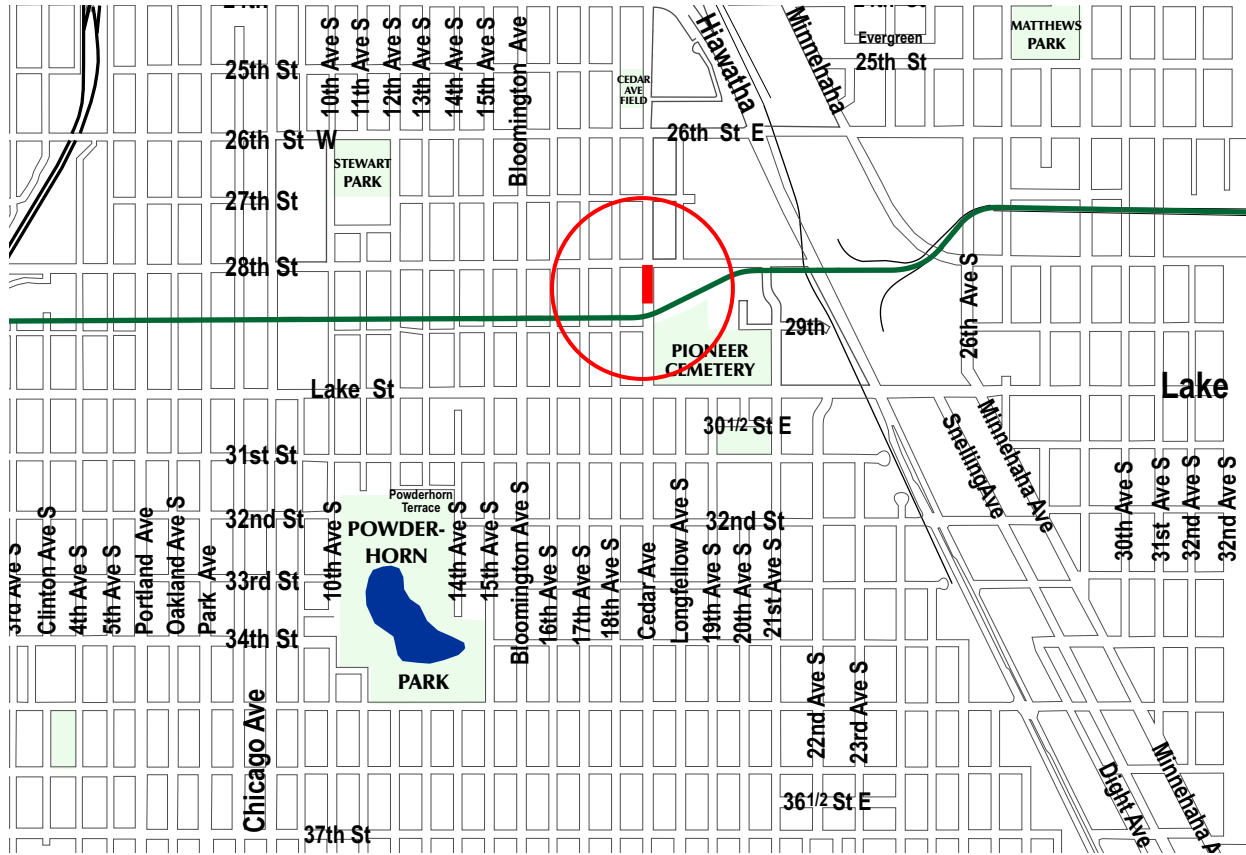



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

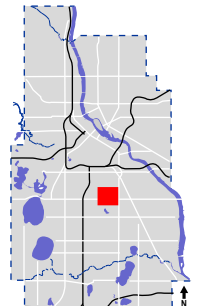
East Broadway RR Crossing  
near Mississippi River  
Proposed for 2010

PV004

# Cedar Ave Bridge over 29th St Corridor



 Project



Contact Person: Bob Carlson 612-673-3614

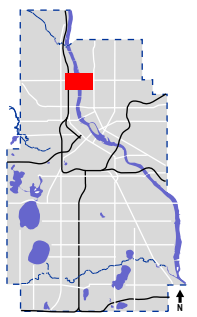
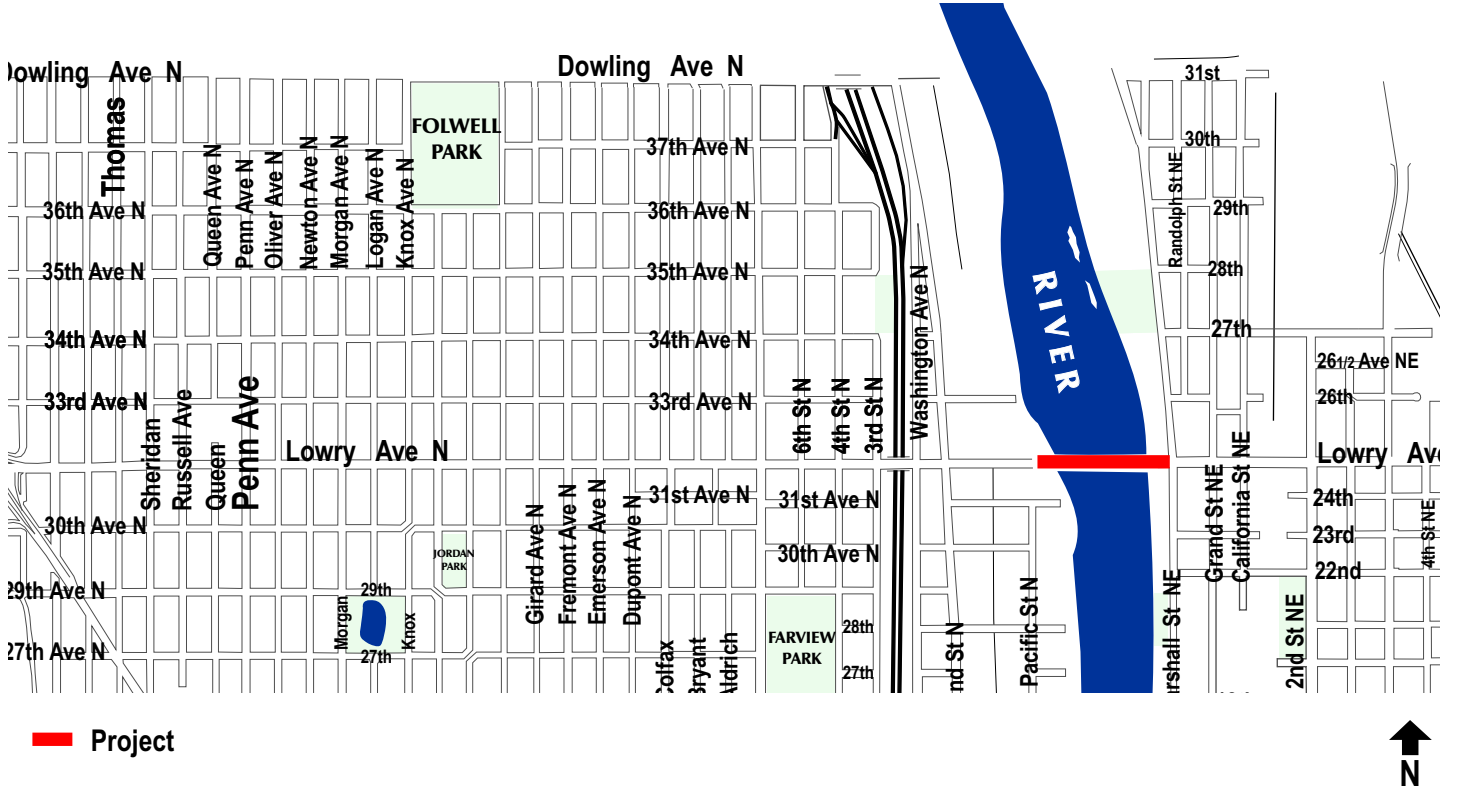



Cedar Ave S Bridge  
at 29th St E  
Proposed for 2010

PV004



# Lowry Ave Bridge over Mississippi River



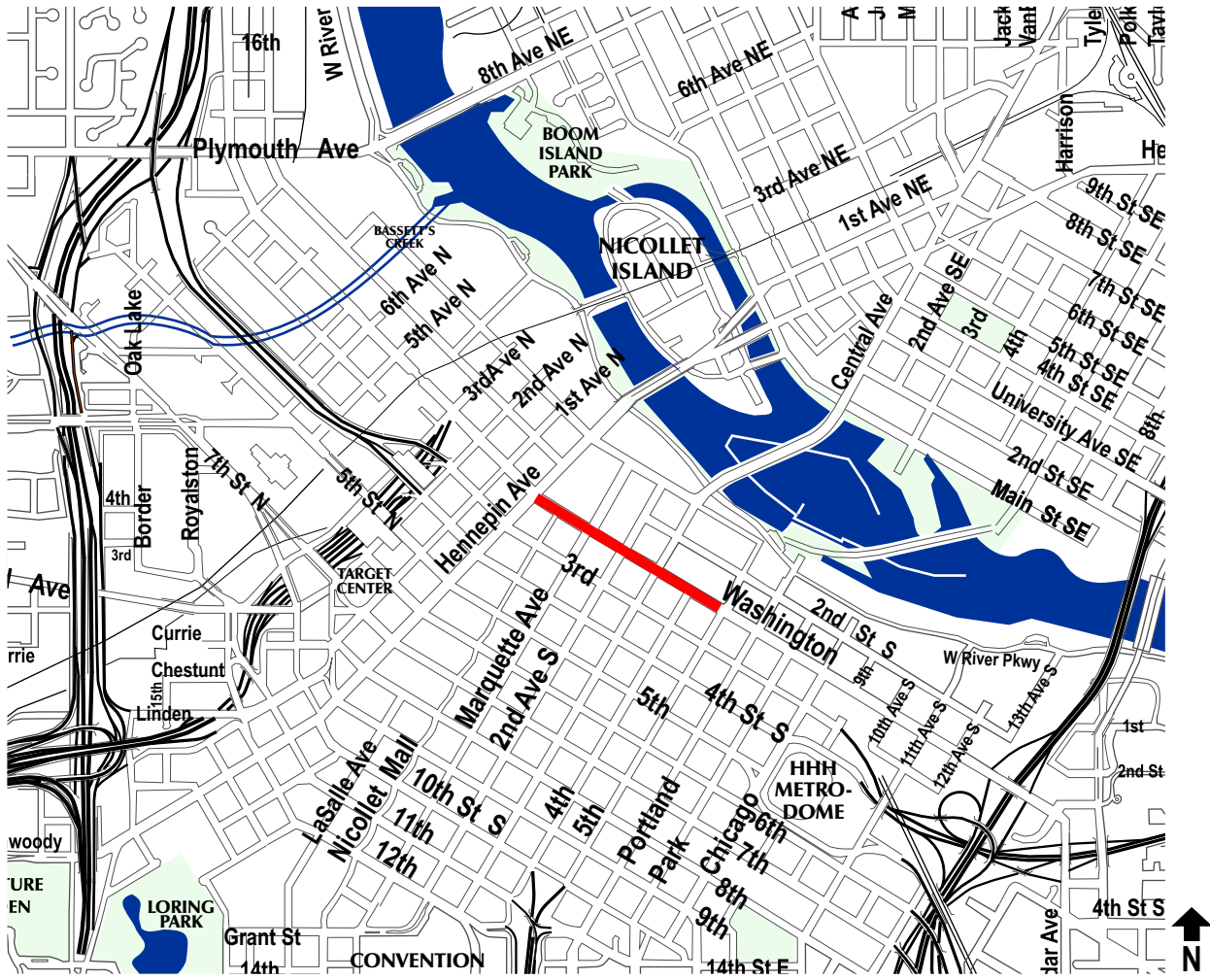
Contact Person: Bob Carlson 612-673-3614



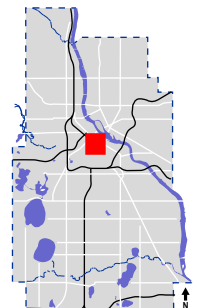

Lowry Ave Bridge  
over Mississippi River  
Proposed for 2010

PV004

# Washington Ave Hennepin Ave to 5th Ave S



█ 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

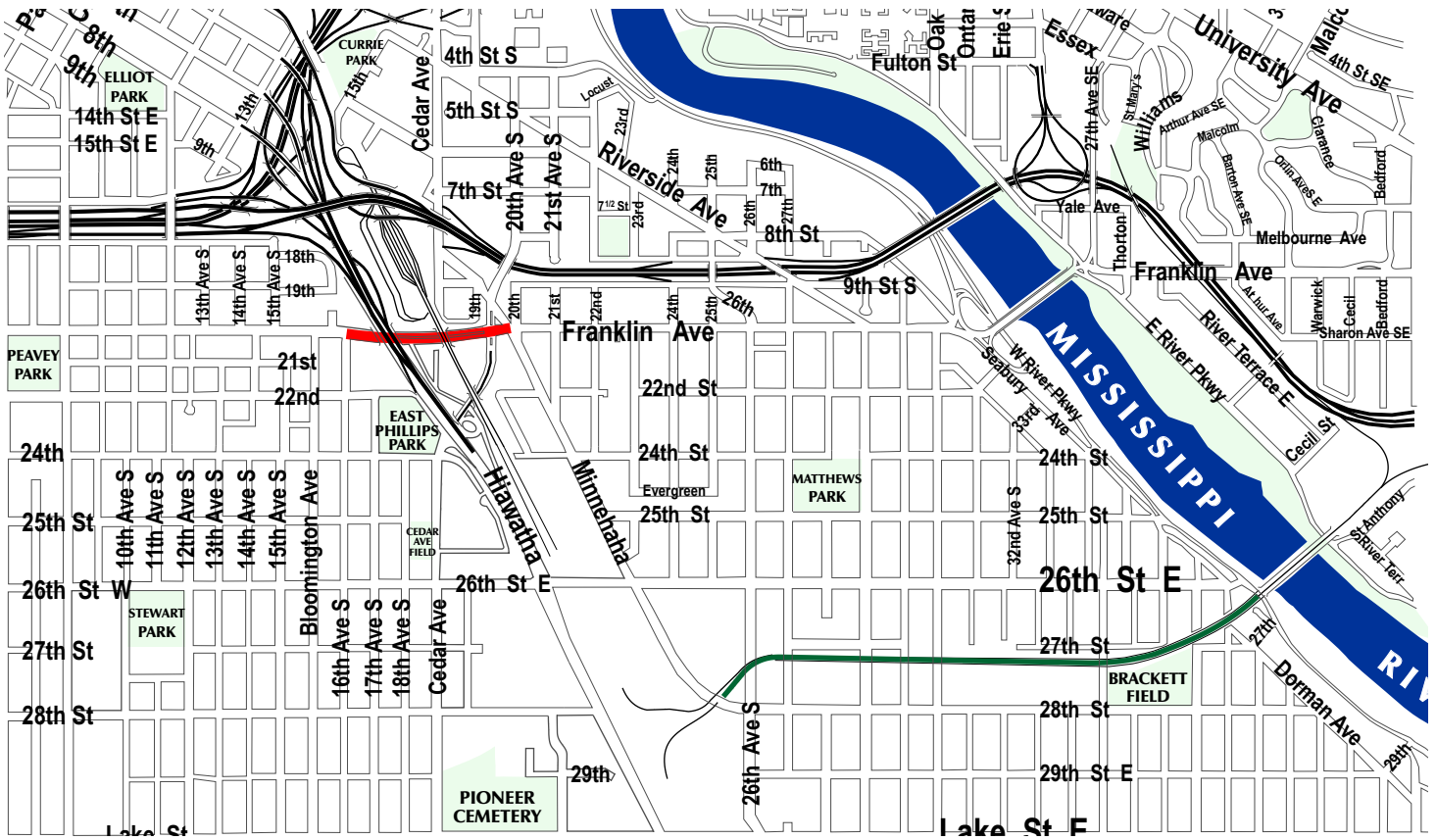
**Washington Ave - CSAH**  
Hennepin Ave to 5th Ave S

---

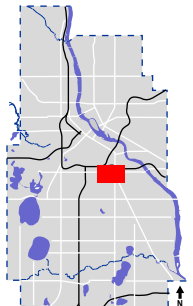
Proposed for 2011

**PV004**

# Franklin Ave from 16th to Minnehaha Ave



 Project



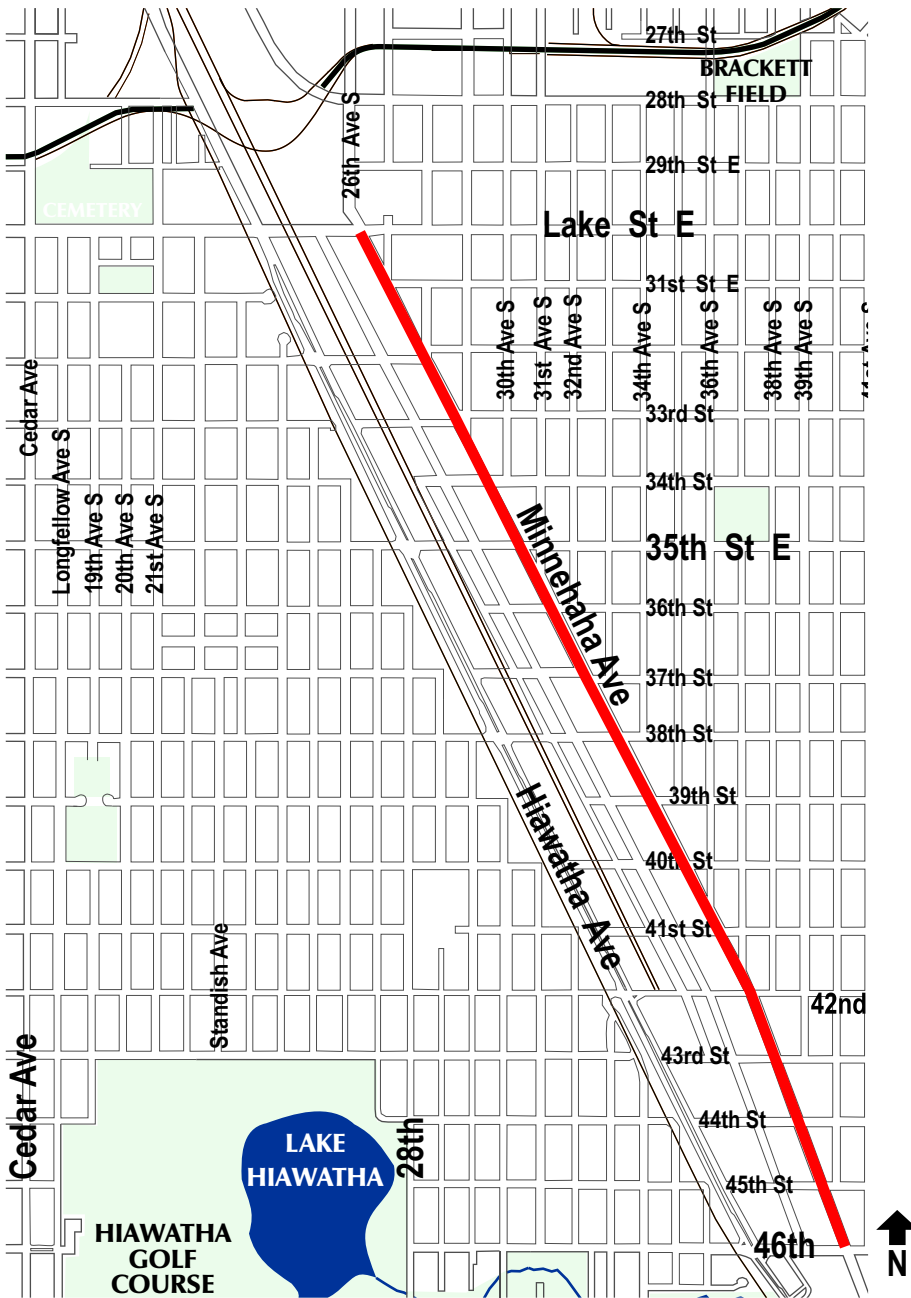
Contact Person: Bob Carlson 612-673-3614



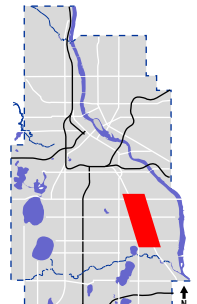

Franklin Ave  
from 16th Ave S to Minnehaha Ave  
Proposed for 2013

PV004

# Minnehaha Ave from Lake St to E 46th St



 Project



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 E 46th St  
Proposed for 2013 - 2014

PV004



# Capital Budget Request

**Project Title: Snelling Ave. Extension**

**Project ID: PV005**

**Project Location:** 46th St. E. to 300' S. of 46th St. E.

**Affected Wards:** 12

**City Sector:** South

**Initial Year in 5 Year Plan:** 2014

**Affected Neighborhood(s):** Hiawatha

**Project Start Date:** 4/15/14

**Estimated Project Completion Date:** 11/15/15

**Submitting Department:** Public Works

**Department Priority:** 45 of 46

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## 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.

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.

## Purpose and Justification:

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.

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 completed in the Spring of 2008 and is providing the needed direction for completion of this project.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	1,315	<b>1,315</b>
Special Assessments	305	<b>305</b>
Sanitary Revenue	145	<b>145</b>
Stormwater Revenue	155	<b>155</b>
Water Revenue	255	<b>255</b>
<b>Totals by Year</b>	<b>2,175</b>	<b>2,175</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** 800

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Construction of this project will result in a minimal increase in maintenance costs, for the first 10 years, 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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

To optimize the useful life for this segment of roadway we will need to invest an additional \$150,000 over the 60 year life.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	225	<b>225</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	1,514	<b>1,514</b>
Project Management	0	0	0	0	150	<b>150</b>
Contingency	0	0	0	0	125	<b>125</b>
City Administration	0	0	0	0	161	<b>161</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,175</b>	<b>2,175</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
 Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.



**Project Title: Snelling Ave. Extension**

**Project ID: PV005**

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid. This project is critical to implementing the adopted 46th and Hiawatha Station Area Master Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 21, 2008 -- location and design review, City Planning Commission project found consistent with the city's comprehensive plan and implements aforementioned policies in the plan.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This is a collaborative project with CPED, the project lead, as this is a development driven project.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Not Applicable

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not Applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.

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. Completion of Snelling Avenue Extension will provide residents with a safe alternate access to businesses along Hiawatha Avenue.

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.

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.

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.

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 (in excess of a \$25 million private investment) which will increase the City's property tax base.

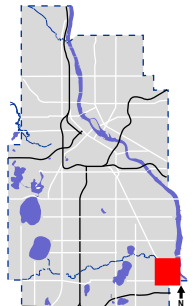
The project will allow for the creation of new development sites for new living-wage jobs.



# Snelling Ave Extension



 Project



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 2014

PV005



# Capital Budget Request

**Project Title: Alley Renovation**

**Project ID: PV006**

**Project Location:** City-wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/10

**Estimated Project Completion Date:** 11/15/14

**Submitting Department:** Public Works

**Department Priority:** 18 of 46

**Contact Person:** Larry Matsumoto

**Contact Phone Number:** (612) 919-1148

## Project Description:

Repair and place a bituminous overlay on existing concrete alleys that are rated in "poor" or "very poor" condition according to the "Pavement Condition Index" database. This will extend the operational life of an alley for approximately 20 years.

Repair or replace existing alley retaining walls that are currently in poor condition according to the "Alley Retaining Wall Inventory" database. Retaining wall repairs will extend the operational life of the wall by 15 to 20 years. Retaining wall replacement will provide an operational life of 30 years.

## Purpose and Justification:

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 safe, healthy, and aesthetically appealing residential neighborhoods. This project will help maintain this system at a high quality level.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds		175	270			200	<b>645</b>
Special Assessments	50	60	80	67	67	67	<b>391</b>
Transfer from Special Revenue Funds	200	200	200	200	200		<b>1,000</b>
<b>Totals by Year</b>	<b>250</b>	<b>435</b>	<b>550</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>2,036</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Although this work will have minimal effect 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.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	403	509	247	247	247	<b>1,654</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	32	41	20	20	20	<b>132</b>
<b>Total Expenses with Admin</b>	<b>435</b>	<b>550</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>1,786</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: Alley Renovation**

**Project ID: PV006**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place April 17, 2008. The City Planning Commission found the project consistent with the comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

As this is an extension of maintenance activities, the size and scope of the work can be adjusted to utilize all available funds.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

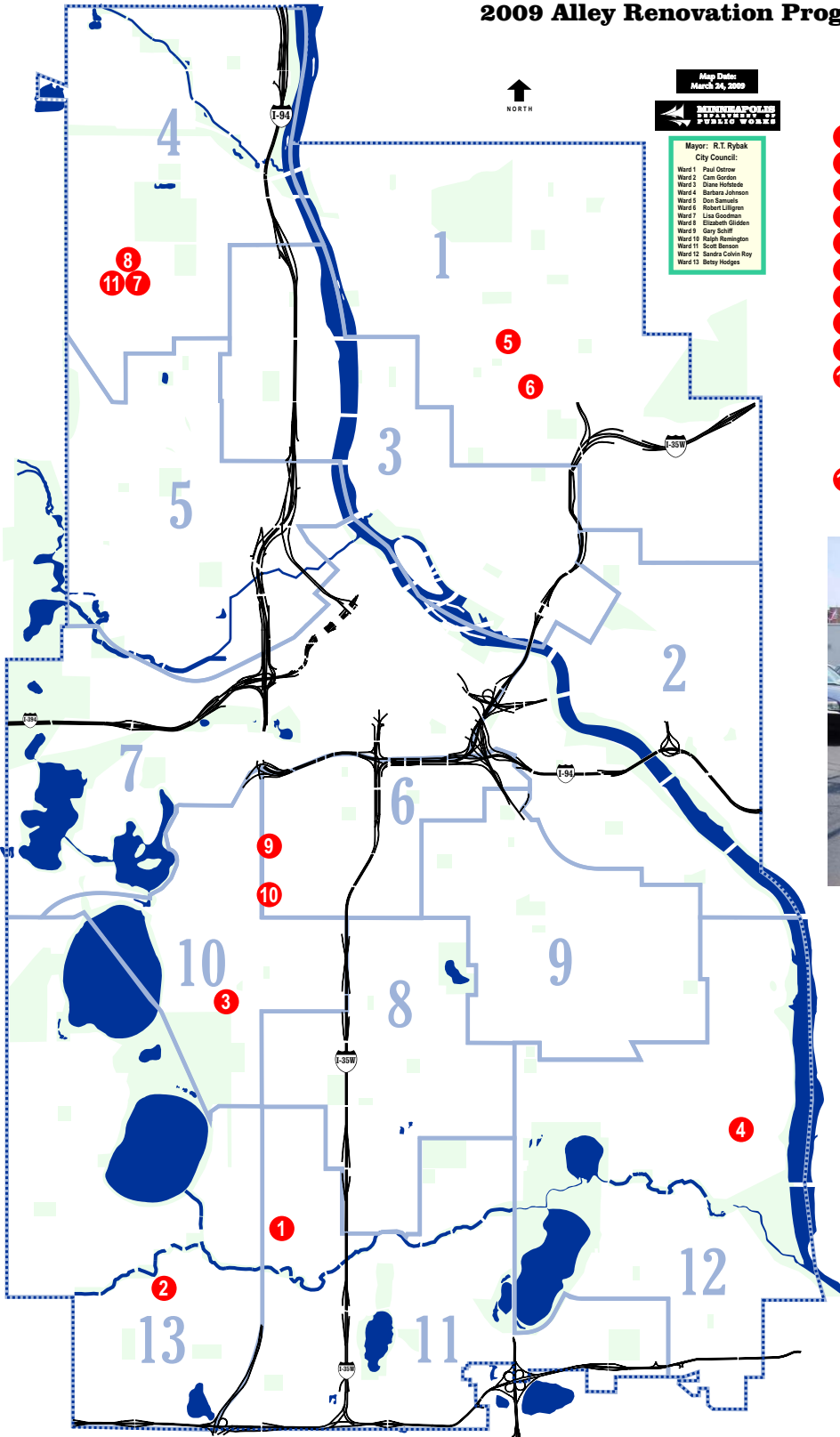
Not Applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

A quality alley affects the respective values of the adjoining residential properties. Visual enhancement is obtained by overlaying alleys and repairing/replacing retaining walls. The alley system is a critical component for facilitating both residential solid waste pick up and timely snow removal.

# City of Minneapolis

## 2009 Alley Renovation Program



### 2009 Alley Resurfacing Projects

- 1 Harriet Ave to Pleasant Ave, 50th St W to Busch Terrace
- 2 Logan Ave S to Morgan Ave S, 53rd St W to 54th St W
- 3 Emerson Ave S to Dupont Ave S, 35th St W to 36th St W
- 4 43rd to 44th Avenues S, 43rd to 44th Streets E
- 5 Jackson St NE to Central Ave NE, Lowry Ave N to 24th Ave NE
- 6 Polk St NE to Taylor St NE, 18 1/2 to 19th Avenues NE
- 7 Queen to Penn Aves N, 35th to 36th Aves N
- 8 Queen to Penn Aves N, 36th to 37th Aves N
- 9 Lyndale to Garfield Aves S, 25th to 26th Streets W
- 10 Lyndale to Garfield Aves S, Lake St W to HCRRA

### 2009 Alley Wall Projects

- 11 35th Ave N to 36th Ave N, Queen Aven N to Russell Ave N



Contact Person: Larry Matsumoto 612-919-1148

Year Built:	
Roadway Width:	
Pavement Rating:	



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Alley Renovation
Scheduled for 2010 - 2014

PV006



**Project Title: University Research Park/Central Corridor** **Project ID: PV007**

<b>Project Location:</b> North of Univ. Ave. SE, E. of 15th Ave. SE. and S. of Elm St. SE	<b>Affected Wards:</b> Various
<b>City Sector:</b> East	
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Affected Neighborhood(s):</b> Various
<b>Project Start Date:</b> 4/15/10	<b>Estimated Project Completion Date:</b> 11/15/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 30 of 46
<b>Contact Person:</b> Kelly Moriarity	<b>Contact Phone Number:</b> (612) 673-3617

**Project Description:**

The principal objective of this project is to provide the infrastructure to support the Alternative Urban Area wide 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, and the Central Corridor LRT project, 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 Area wide Review report, February, 2001).

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds				275		<b>275</b>
Municipal State Aid		1,000		375		<b>1,375</b>
Special Assessments	500	835	515			<b>1,850</b>
Stormwater Revenue	800	800	400			<b>2,000</b>
Transfer from Special Revenue Funds		2,750				<b>2,750</b>
Other Local Governments		2,380	17,900		22,400	<b>42,680</b>
<b>Totals by Year</b>	<b>1,300</b>	<b>7,765</b>	<b>18,815</b>	<b>650</b>	<b>22,400</b>	<b>50,930</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

Secured State DEED Bioscience Infrastructure Grant - \$1,000,000  
 Secured 2008 State Bonds thru DEED - \$3,500,000  
 Secured Middle Mississippi Watershed Management Org, Grant - \$2,000,000  
 Secured State DEED Redevelopment Grant - \$500,000  
 Secured State Redevelopment Grant - \$518,502 – Spent on acquisition.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** 20,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	1,425	7,960	0	6,660	<b>16,045</b>
Relocation Assistance	0	3,100	3,500	0	2,435	<b>9,035</b>
Design Engineering/Architects	0	425	1,055	0	1,830	<b>3,310</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	1,935	4,222	538	7,752	<b>14,447</b>
Project Management	0	285	640	60	1,215	<b>2,200</b>
Contingency	0	20	44	4	848	<b>917</b>
City Administration	0	575	1,394	48	1,659	<b>3,676</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>7,765</b>	<b>18,815</b>	<b>650</b>	<b>22,400</b>	<b>49,630</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

A Premier Destination -- visitors, investment and vitality

Goal statement from The Minneapolis Plan for Sustainable Growth:

Minneapolis will grow as the regional center for employment, commerce, industry and tourism, providing opportunities for residents, entrepreneurs and visitors.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This project is consistent with the comprehensive plan. This project is consistent with the SEMI Master Plan, the area’s adopted small area plan, and directly implements the plan’s recommendations

Relevant comprehensive plan policies:

- o Policy 2.7: Ensure that freight movement and facilities throughout the city meet the needs of the local and regional economy while remaining sensitive to impacts on surrounding land uses.
- o Policy 4.10: Prioritize Industrial Employment Districts for industrial uses.
- o Policy 4.11: Attract businesses to the city through strategic infrastructure investments.



**Project Title: University Research Park/Central Corridor**

**Project ID: PV007**

- The research park includes both a Minnesota Biosciences Sub-Zone and a federal Empowerment Zone
  - The area offers more than 500 prime acres for redevelopment
  - There is capacity to create 1,700 to 6,200 new jobs and 680 to 1,000 new housing units in the University Research Park area
  - Technology-based businesses will be encouraged to locate here, particularly biosciences, which may be eligible for tax benefits through the Biosciences Sub-Zone designation.
  - Redevelopment of this area also may significantly increase the tax base through increased property values
- However, there is a need for public investment:
- The area lacks necessary public infrastructure, including roads and stormwater management systems, needed to make it ready for redevelopment
  - There are a number of contaminated sites that require environmental remediation
  - Several obsolete structures and rail lines need to be demolished and removed
- Timing is critical because:
- The City has obtained funding from other sources that require a match (including funding from the state), and is time-sensitive. We'd like to be able to leverage those funds before they expire.

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.





**Project Title: University Research Park/Central Corridor**

**Project ID: PV007**

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

Policy 4.11: Attract businesses to the city through strategic infrastructure investments.

4.11.1 Enhance and maintain transportation, wastewater, green space, and other physical infrastructure to serve the needs of businesses where appropriate.

4.11.2 Promote sustainability practices in the redevelopment of areas, including access to mass transit and the use of green technology.

4.11.3 Prioritize strategic infrastructure investments in alignment with small area plans and other adopted policies.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place April 17, 2008 with the City Planning Commission finding the project consistent with the comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The South East Economic Development(SEED) Committee represents the surrounding neighborhoods and business groups and was integral to developing the SEMI Master Plan. The Committee continues to meet regularly with one part of their role being to provide input on project issues as they arise.

The Middle Mississippi Watershed Management Organization (MMWMO) is a funding partner providing funds for Stormwater Management initiatives of the project. They have committed \$2,000,000 in funding.

The project has also secured a number of State Grants thru the Department of Employment and Economic Development (DEED) to help fund various infrastructure projects including Granary Road, 25th Ave SE and Malcolm Ave SE.

The University of Minnesota is developing a portion of the SEMI area with their East Gateway District including the new Football Stadium and Bioscience Research buildings.

The public agency project partners of the Central Corridor LRT project are working to advocate for Granary Road construction as betterment related to LRT construction through this area.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This multi-phase project has some flexibility to shift some portions of the funding between years, however, some phases of the project are dependent on others and should be considered collectively. Match requirements of outside funding would also need to be considered. The amount that could be spent in a given year does not exceed the requests.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Malcolm Ave Extension construction has begun and will be completed by summer of 2009. Design of 25th Ave SE, Granary Road and the stormwater facilities has started, and ROW acquisition is underway. Construction is planned to start in late 2009 or early 2010.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

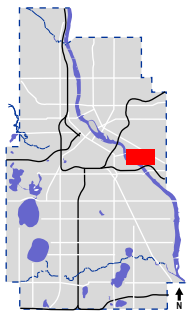
This project is consistent with the SEMI Master Plan, the area's adopted small area plan, and directly implements the plan's recommendations.

# University Research Park (SEMI)



March 18, 2009

- █ 2009 Paving
- █ 2009 Study
- █ 2009 Design, Sewer Construction
- █ 2009 Design, 2010 Paving & Sewer Construction
- █ 2009 Design
- █ 2009 Study and 2009 Design
- █ Future LRT
- █ Future SEMI (University Research Park) Projects



Contact Person: Kelly Moriarity 612-673-3617

Year Built:	
Roadway Width:	
Pavement Rating:	



University Research Park
Proposed for 2010 - 2014

PV007



**Project Title: 6th Ave. N. Reconstruction**

**Project ID: PV019**

**Project Location:** 5th St. N. to Dead End north of Wash. Ave. N.

**Affected Wards:** 7

**City Sector:** Downtown

**Initial Year in 5 Year Plan:** 2012

**Affected Neighborhood(s):** North Loop

**Project Start Date:** 4/15/12

**Estimated Project Completion Date:** 11/15/12

**Submitting Department:** Public Works

**Department Priority:** 34 of 46

**Contact Person:** Christopher M. Engelmann

**Contact Phone Number:** (612) 673-3274

### Project Description:

This project is approximately .28 miles (.46 km) in length and is bounded on the north by Washington Ave and on the south by Fifth Street. The area that the street services were 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, cobblestone 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 cobblestones and use them for the new pavement surface, boulevard enhancement or parking lanes/bays. In addition, the high traffic volumes at Fifth Street warrant the installation of a traffic signal.

This project consists at a minimum of full removal of existing pavement, sub grade correction, aggregate base, asphalt paving, curb and gutter, signage, sidewalks, areaway investigation and review, and drive entrance reconstruction.

### 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 for residential use as well as the new Twins baseball stadium there is a need to address both pavement condition as well as how the facility functions with new adjacent land uses.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2012</b>	<b>Totals by Source</b>
Net Debt Bonds	1,300	<b>1,300</b>
Municipal State Aid	1,000	<b>1,000</b>
Special Assessments	320	<b>320</b>
<b>Totals by Year</b>	<b>2,620</b>	<b>2,620</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (1,700)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Assumed a \$6,000 per mile savings per year for roads reconstructed in a commercial area.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	5	0	0	<b>5</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	420	0	0	<b>420</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	1,620	0	0	<b>1,620</b>
Project Management	0	0	225	0	0	<b>225</b>
Contingency	0	0	156	0	0	<b>156</b>
City Administration	0	0	194	0	0	<b>194</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

Comprehensive Plan Goal -- reference

Minneapolis will promote the sustainable practice of protecting and reusing our culturally significant built and natural environment, including buildings, districts, landscapes, and historic resources, while advancing growth through preservation policies.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.



**Project Title: 6th Ave. N. Reconstruction**

**Project ID: PV019**

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

Policy 8.7: Create a regulatory framework and consider implementing incentives to support the ethic of "reduce, reuse, and recycle" and revitalization for buildings and neighborhoods.

Policy 8.1: Preserve, maintain, and designate districts, landmarks, and historic resources which serve as reminders of the city's architecture, history, and culture.

8.1.1 Protect historic resources from modifications that are not sensitive to their historic significance.

8.1.2 Require new construction in historic districts to be compatible with the historic fabric

### **Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review took place April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. Given the historic nature of the area and the project, additional location and design review is needed. That will take place April 23, 2009. The joint CPC COW/CLIC Public Hearing is May 21, 2009 5:05 PM time certain. CH319.

### **Describe any collaborative arrangements with outside project partners, including who they are and**



**Project Title: 6th Ave. N. Reconstruction**

**Project ID: PV019**

**what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This project is anticipated to be a one construction year project. Spreading the construction over two or more years decreases the cost effectiveness of the project.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not Applicable

This project is scheduled for construction in 2012. Design will begin in the year prior to construction.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

While this project, generally, is consistent with The Minneapolis Plan, there are historic preservation issues which call for close coordination with CPED – Planning.

Generally consistent with the comprehensive plan if mitigation measures take place to preserve the historic character of the street and adjacent properties.

Any work should adhere to the Secretary of the Interior’s Guidelines for Districts and Neighborhoods for the nationally-designated Warehouse District.

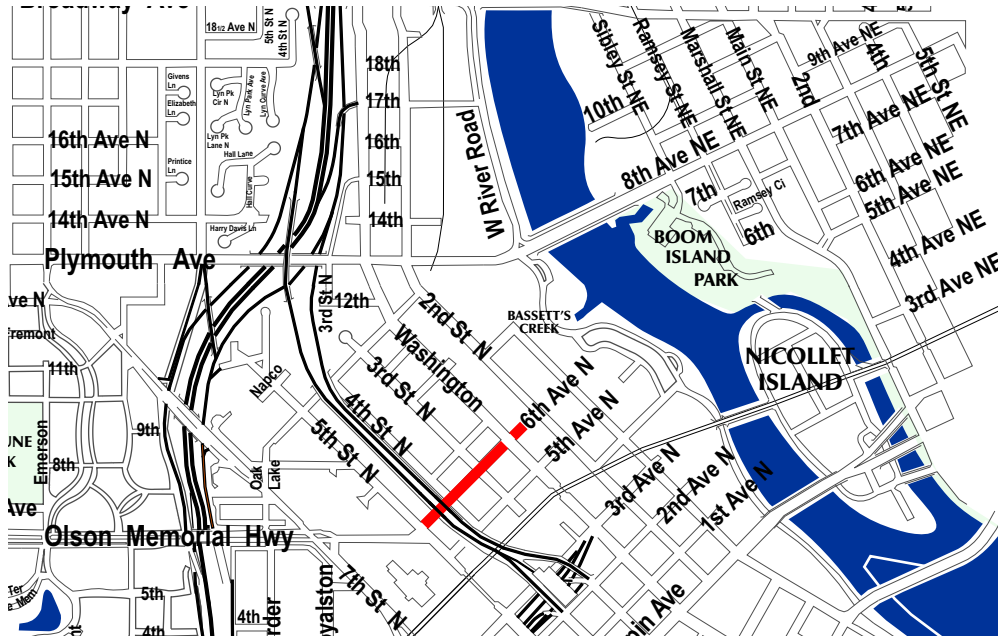
Street reconstruction should follow the same method used last year by Public Works in the Warehouse CSO project – remove pavers, store in a secure place with other Warehouse street pavers, and reuse where possible.

Community engagement needs to occur in order to gauge interest in how to reuse pavers and potential for supplemental financial resources.

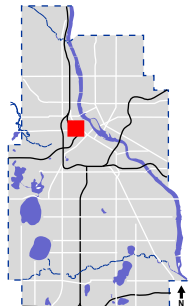
Relevant policies from The Minneapolis Plan for Sustainable Growth:

- o Protect historic resources from modifications that are not sensitive to their historic significance.
- o Identify and protect important historic and cultural landscapes.
- o Preserve historic materials typically found in public spaces, such as street materials like pavers, lighting and other resources.
- o Preserve artifacts from structures and sites that are historically, architecturally or culturally significant and seek to reintroduce these artifacts into the City's streetscape and building interiors.

# 6th Ave N from Dead End to 5th St N



 Project



Contact Person: Jeff Handeland 612-673-2363

Year Built:	1926
Roadway Width:	50'
Pavement Rating:	-1



6th Ave N Dead End to 5th St N
Scheduled for 2012

**PV019**





**Project Title: 33rd & Talmage Ave's. SE** **Project ID: PV021**

<b>Project Location:</b> Como Ave. SE to Hennepin Ave. E. and 29th Ave. SE to 33rd Ave. SE	<b>Affected Wards:</b> 1
<b>City Sector:</b> East	<b>Affected Neighborhood(s):</b> Southeast Como
<b>Initial Year in 5 Year Plan:</b> 2013	<b>Estimated Project Completion Date:</b> 11/15/13
<b>Project Start Date:</b> 4/15/13	<b>Department Priority:</b> 38 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 673-2363
<b>Contact Person:</b> Jeff Handeland	

### 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 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 could potentially add sidewalk, curb and gutter and boulevards where they do not exist today.

### Purpose and Justification:

These segments of 33rd Avenue Southeast and Talmage Avenue were constructed of oiled dirt and have never been constructed to current City standards. If the project is not constructed, the maintenance costs of the deteriorating roadway, which is past the point of preservation maintenance, will continue to increase.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	2,145	<b>2,145</b>
Municipal State Aid	885	<b>885</b>
Special Assessments	1,055	<b>1,055</b>
<b>Totals by Year</b>	<b>4,085</b>	<b>4,085</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (14,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Estimated average annual maintenance cost.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	405	0	<b>405</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	2,725	0	<b>2,725</b>
Project Management	0	0	0	190	0	<b>190</b>
Contingency	0	0	0	462	0	<b>462</b>
City Administration	0	0	0	303	0	<b>303</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,085</b>	<b>0</b>	<b>4,085</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: 33rd & Talmage Ave's. SE**

**Project ID: PV021**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project will occur April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

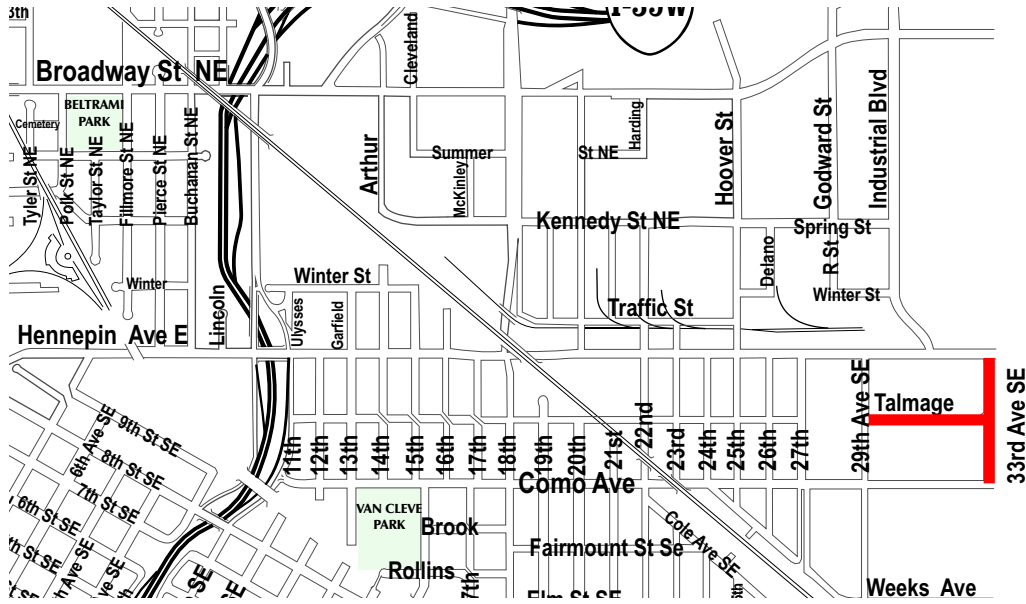
This project is anticipated to be a one year construction project. Spreading the construction over two years decreases the cost effectiveness of the project.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Anticipate one season for all construction. This project is scheduled for construction in 2013, design will begin in 2012.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# 33rd Ave SE and Talmage Ave



■ Project



Talmage Ave



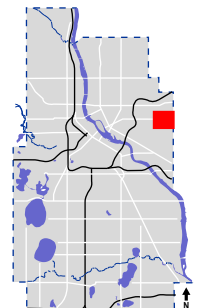
33rd Ave SE



Talmage Ave



Talmage Ave



Contact Person: Ole Mersinger 612-673-3537

Year Built:	Not Paved
Roadway Width:	32'
Pavement Rating:	N/A



Talmage Ave from 29th to 33rd Aves SE 33rd Ave SE from Como Ave to Hennepin Ave
Proposed for 2013

**PV021**



**Project Title: Cedar/Franklin/Minnehaha Ave's. Improvement Project Project ID: PV028**

<b>Project Location:</b> Franklin Ave. E. at Cedar & Minnehaha Ave's.	<b>Affected Wards:</b> 9
<b>City Sector:</b> South	
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Affected Neighborhood(s):</b> Seward
<b>Project Start Date:</b> 4/15/11	<b>Estimated Project Completion Date:</b> 11/15/11
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 29 of 46
<b>Contact Person:</b> Jenifer Loritz	<b>Contact Phone Number:</b> (612) 673-3625

**Project Description:**

This project will improve infrastructure in the area of Franklin Ave and Cedar Ave / Minnehaha Ave. The goal and intent of this project is to improve both pedestrian and vehicular safety in this area with a design that also enhances and encourages multi-modal use. Along with any roadway enhancement work this project will also include 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. This area is bolstered by the growing use of the Light Rail Transit line and planned Transit Oriented Development located directly adjacent to the project area, which makes implementing the project's goals with respect to pedestrian and vehicular safety and multi-modal use especially important.

**Purpose and Justification:**

The Franklin Ave / Cedar Ave / Minnehaha Ave intersection has been reported as one of the worst intersections for crashes in the City of Minneapolis. According to traffic volume data, in 2003 the average daily traffic count on Cedar Ave at this location was 17,400. By 2030 this number is forecast to increase to 20,300. High traffic volumes, a large number of crashes and confusing geometry makes this intersection a challenge for all users including motorists, bicyclists and pedestrians. Planned Transit Oriented Development will transform this area from its current status as a "pass thru" to more of a destination area. Pedestrians and multi-modal use will be encouraged and for that to be successful the project area requires some modifications to the existing transportation system.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>Totals by Source</b>
Net Debt Bonds	620	<b>620</b>
Municipal State Aid	735	<b>735</b>
Special Assessments	890	<b>890</b>
Federal Government Grants	2,725	<b>2,725</b>
Other Local Governments	1,681	<b>1,681</b>
<b>Totals by Year</b>	<b>6,651</b>	<b>6,651</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The project has been awarded Federal dollars in the amount of \$2,725,000 under the STP, TE and TIPEDD categories. The sunset date of the Federal dollars is March 31, 2011.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** 1,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

The roadway condition is not poor therefore there would not be a decrease in operating costs due to the reconstruction



**Project Title: Cedar/Franklin/Minnehaha Ave's. Improvement Project Project ID: PV028**

of the pavement structure. The project may potentially result in a new signal system and is likely to include new lighting which does result in a slight increase in annual operating costs as reflected above.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	7	0	0	0	<b>7</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	774	0	0	0	<b>774</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	4,577	0	0	0	<b>4,577</b>
Project Management	0	152	0	0	0	<b>152</b>
Contingency	0	648	0	0	0	<b>648</b>
City Administration	0	493	0	0	0	<b>493</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>6,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,651</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The area surrounding the intersection of Franklin and Cedar Avenues is in the beginning stages of a long-term transition to a multimodal, mixed-use, and high intensity neighborhood centered around the Franklin Avenue Light Rail Transit Station. City Council-adopted policies and regulations supporting this transition are:

- Designation as a Transit Station Area in The Minneapolis Plan for Sustainable Growth, the City's official comprehensive plan. The Transit Station Area designation calls for intensifying land uses and implementing supporting public infrastructure, especially infrastructure that contributes to a multi-modal environment.
- Designation as an Activity Center in The Minneapolis Plan for Sustainable Growth. According to the plan, "Activity Centers are the places that shape Minneapolis' urban identity. They attract residents, workers, and visitors from throughout the city and region. Activity Centers support a wide range of commercial, office, and residential uses. They typically have a busy street life with activity throughout the day and into the evening. They are heavily oriented towards pedestrians, and maintain a traditional urban form and scale. Activity Centers are also well-served by transit."
- The Franklin/Cedar-Riverside Transit Oriented Development Master Plan, which details the above policies for this area, and adopts as City policy the need to improve multimodal infrastructure in the Franklin Avenue LRT Station Area.
- The Franklin Avenue LRT Station Area Rezoning Study. In 2005 and 2007, the City Council amended the zoning in the station area to support the coming land use transition as articulated in the above policies. The 2005 action added the Pedestrian Oriented Overlay district, which regulates land uses and implements enhanced development standards that support a multi-modal station area. The 2007 action changed the primary (or base) zoning on individual parcels to match the future land use designations of the comprehensive plan.

Given the extensive policy framework outlined above, the proposed project is consistent with the comprehensive plan. The project is also intended to achieve several specific objectives of the plan, including:

- Improved safety for automobiles, pedestrians, cyclists, and transit riders
- Improved pedestrian connectivity between the LRT station and the existing surrounding neighborhoods
- A more attractive pedestrian environment through the implementation of streetscape enhancements



**Project Title: Cedar/Franklin/Minnehaha Ave's. Improvement Project Project ID: PV028**

- Implementation of infrastructure that anticipates growth needs
- Viable truck routes to and from the regional transportation system for industrial users south of the station area

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Specifically, this proposal implements the following policies and implementation steps from The Minneapolis Plan for Sustainable Growth:

Policy 1.4: Develop and maintain strong and successful commercial and mixed use areas with a wide range of character and functions to serve the needs of current and future users.

Policy 1.5: Promote growth and encourage overall city vitality by directing new commercial and mixed use development to designated corridors and districts.

Policy 1.13: Support high density development near transit stations in ways that encourage transit use and contributes to interesting and vibrant places.

Policy 2.1: Encourage growth and reinvestment by sustaining the development of a multi-modal transportation system.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

Policy 2.3: Encourage walking throughout the City by ensuring that routes are safe, comfortable, pleasant, and accessible.

Policy 2.4: Make transit a more attractive option for both new and existing riders.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

Policy 2.7: Ensure that freight movement and facilities throughout the City meet the needs of the local and regional economy while remaining sensitive to impacts on surrounding land uses.

Policy 4.9: Focus economic development efforts in strategic locations for continued growth and sustained vitality.

Policy 4.11: Attract businesses to the city through strategic infrastructure investments.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project occurred April 17, 2008. The City Planning Commission found the project consistent with the comprehensive plan and that the project is significant to implementing the goals of the comprehensive plan.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This is a collaborative project with CPED, Hennepin County Transportation and Hennepin County Community Works Departments. This project is intended to work with a planned future development project on the Bystrom Brothers site



**Project Title: Cedar/Franklin/Minnehaha Ave's. Improvement Project Project ID: PV028**

located adjacent to the project area.

CPED has been involved with planning in and around the project area for 10+ years; they helped develop the concepts associated with the Federal funding applications and have a large interest, along with committed funding (over \$3 million), in seeing the Transit Oriented development proceed.

Hennepin County Community Works has funding committed to the Transit Oriented development project. Other funding partners that are also supporting mixed-income housing development that includes significant affordable housing near the transit station include the Minnesota Housing Finance Agency and the Metropolitan Council.

Hennepin County Transportation Department is involved due to Cedar Ave and Franklin Ave's status as County State Aid routes; any changes to those roadways require approval from Hennepin County Transportation.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Not Applicable

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

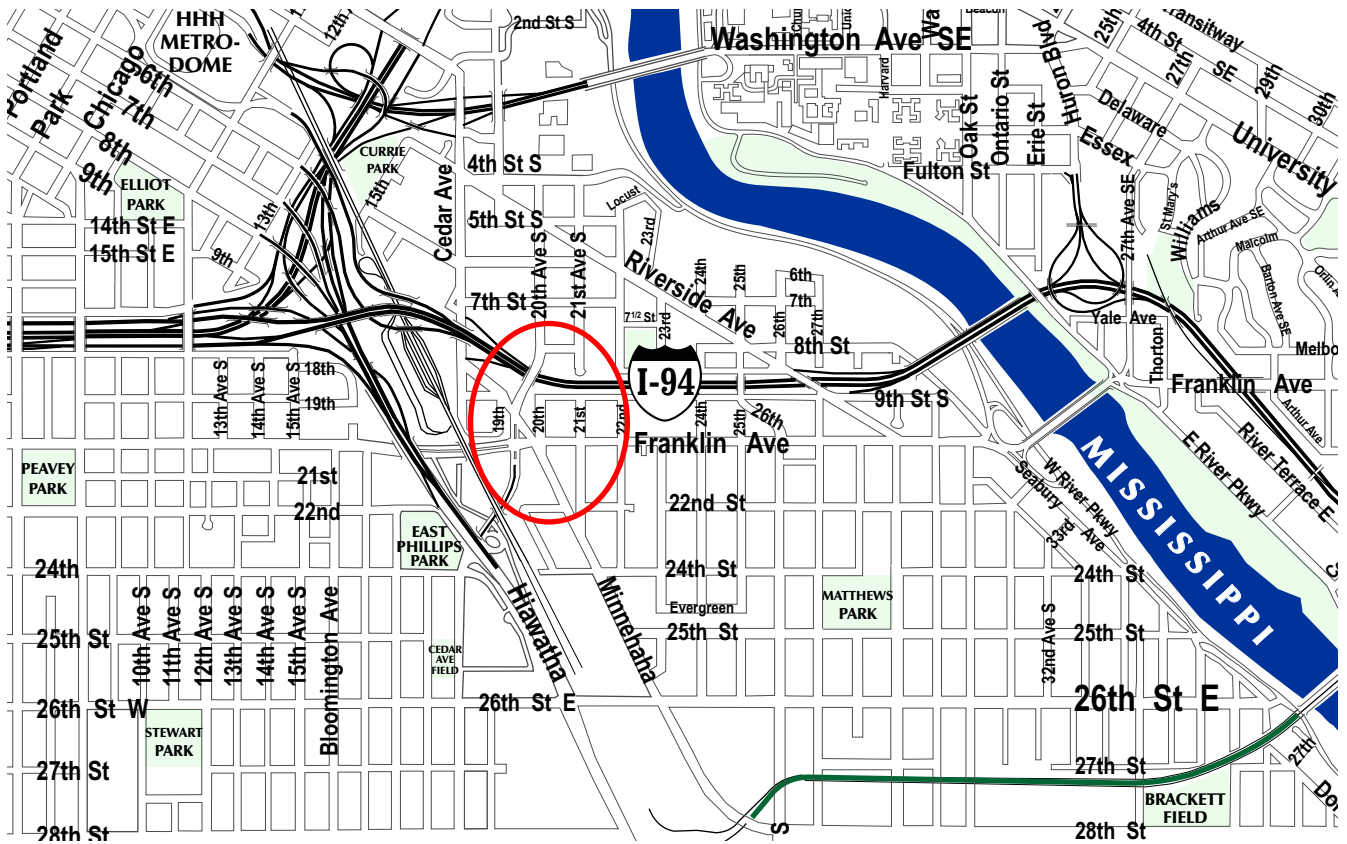
Not Applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

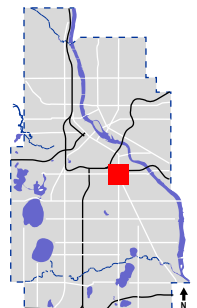
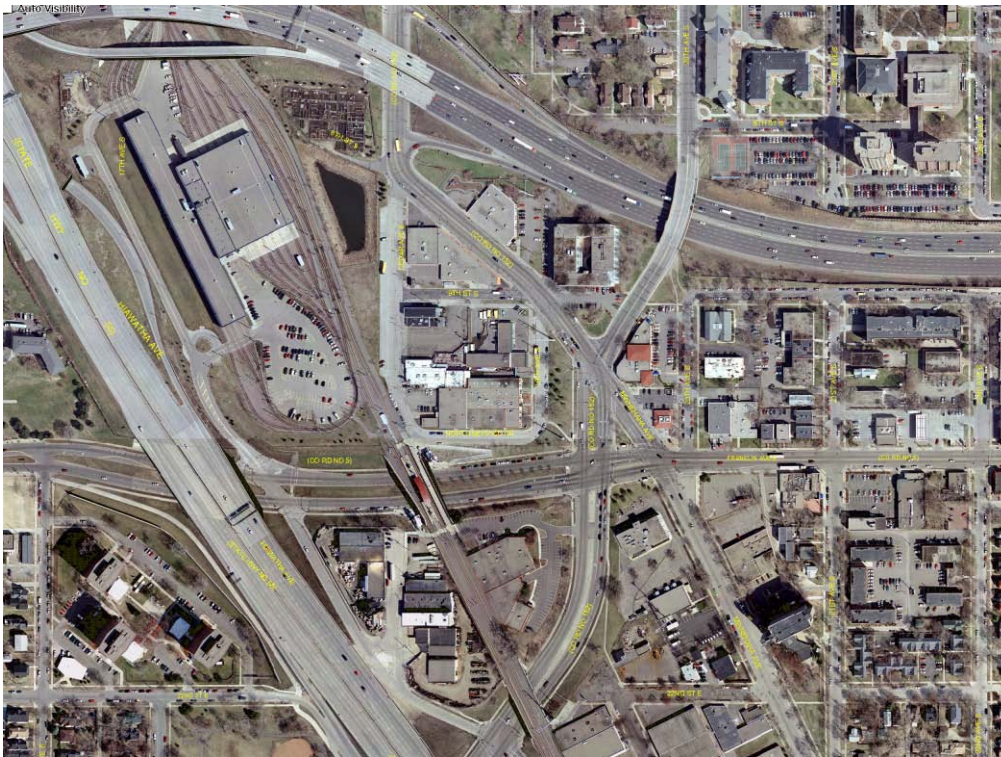
This project has been part of area planning around the Franklin Ave station for a number of years. The surrounding neighborhood groups have been extremely engaged and shown their support for this project. The planned Transit Oriented development project, while not dependant upon this project, would benefit from the infrastructure improvements proposed. The cost of any required right-of-way is not included in either the budget or the funding sources listed for the capital project. Through the redevelopment agreement process, the development project will contribute any required right-of-way without additional costs to the capital program.



# Franklin/Cedar/Minnehaha Intersection Realignment



— Project Area



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 Improvement

Scheduled for 2011

PV028



# Capital Budget Request

**Project Title: Chicago Ave S (8th St S to 28th St E)** **Project ID: PV029**

<b>Project Location:</b> 8th St. S. to Franklin Ave. E.	<b>Affected Wards:</b> Various
<b>City Sector:</b> Multiple	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> Various
<b>Project Start Date:</b> 4/15/10	<b>Estimated Project Completion Date:</b> 11/15/10
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 7 of 46
<b>Contact Person:</b> Ole Mersinger	<b>Contact Phone Number:</b> (612) 673-3537

### Project Description:

This is the third and final phase of a three phase project to reconstruct Chicago Ave. from 8th St. S.to 28th St. E. The reconstruction of Chicago Avenue involves removal of all existing pavement and nominally narrowing the roadway to 42 feet. A new sidewalk and boulevard will be completed and new traffic signals installed. The roadway will retain one travel lane in each direction along with on-street parking. Left turn lanes will be included at signalized intersections.

### Purpose and Justification:

Chicago Avenue is a municipal state aid roadway and has one of the lowest pavement condition index (PCI) ratings within the City. The roadway has some of the most frequent bus service within the City and is an important corridor linking the Hennepin County Medical Center with the Children’s and Abbot Hospitals. The roadway was last rebuilt in 1959 and is need of a new surface.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2010</b>	<b>Totals by Source</b>
Net Debt Bonds	355	945	<b>1,300</b>
Municipal State Aid	4,690	5,525	<b>10,215</b>
Special Assessments	4,520	1,720	<b>6,240</b>
Stormwater Revenue	145	175	<b>320</b>
<b>Totals by Year</b>	<b>9,710</b>	<b>8,365</b>	<b>18,075</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

A petition process is beginning for a streetscape to be included in the project.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (7,800)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Assumed a \$6,000 per mile savings per year for high volume roadways.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	375	0	0	0	0	<b>375</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	850	0	0	0	0	<b>850</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	5,661	0	0	0	0	<b>5,661</b>
Project Management	375	0	0	0	0	<b>375</b>
Contingency	484	0	0	0	0	<b>484</b>
City Administration	620	0	0	0	0	<b>620</b>
<b>Total Expenses with Admin</b>	<b>8,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,365</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: Chicago Ave S (8th St S to 28th St E)**

**Project ID: PV029**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project was conducted April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. The 2009 Location & Design Review will take place April 23, 2009. The Joint CPC COW/CLIC Public Hearing is May 21, 2009 5:05 PM Time Certain, CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Public Works is currently working with property owners and the Elliot Park Neighborhood to develop streetscape elements that can be installed to further develop the pedestrian areas of the project. An assessable improvement of new lighting, additional trees and limited decorative sidewalk is included in this improvement.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

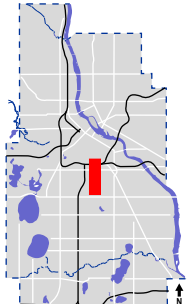
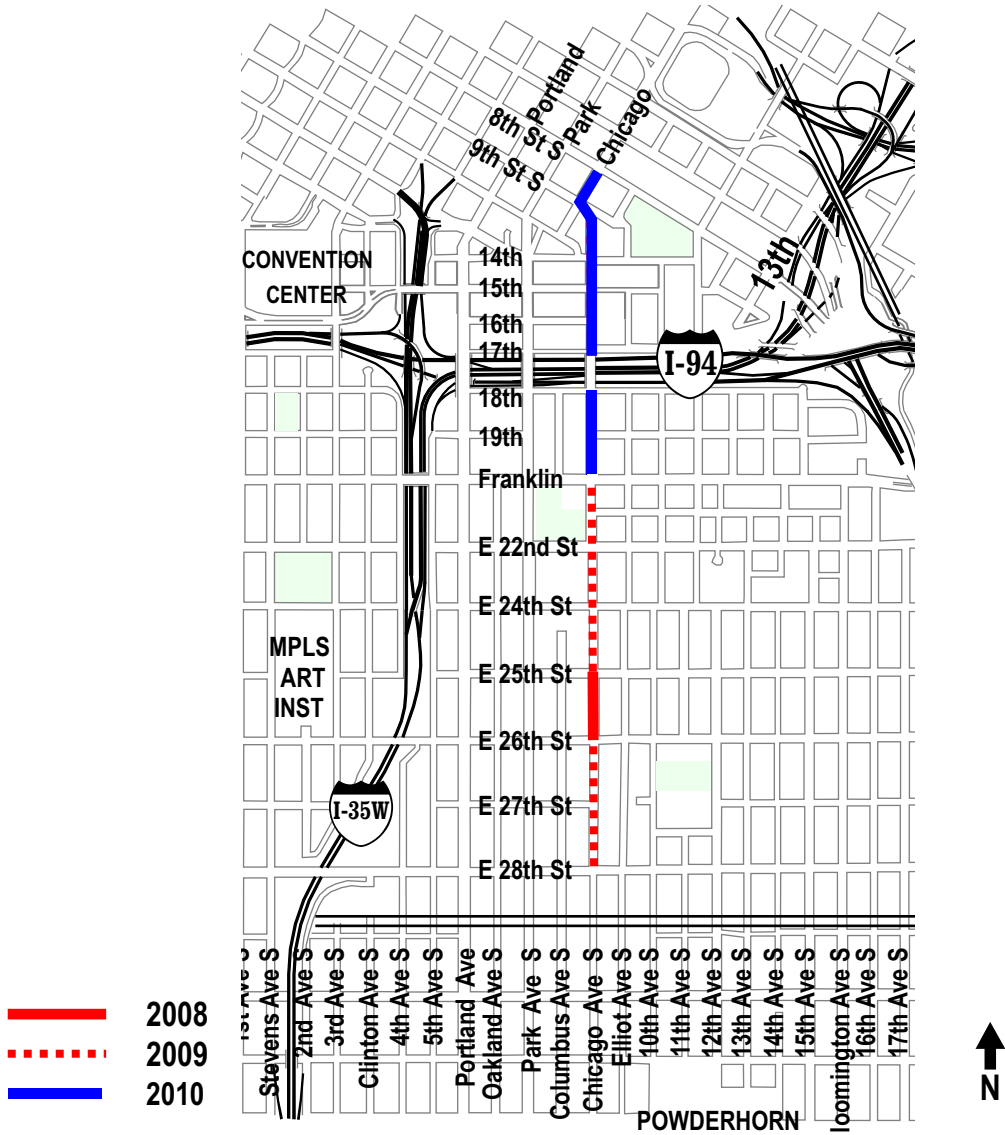
Spreading the construction over more years would decrease the cost effectiveness of this project.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Funding will be spend on construction 2009 and sidewalk/boulevard improvements.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# Chicago Ave from 8th St S to E 28th St



Contact Person: Ole Mersinger 612-673-3537

Year Built:	1957
Roadway Width:	48'
Pavement Rating:	42

**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Chicago Ave from 8th to 28th Streets
Proposed for 2010

PV029



# Capital Budget Request

**Project Title: TH 121/Lyndale Ave.**

**Project ID: PV035**

**Project Location:** Crosstown Highway to 56th St. W.

**Affected Wards:** Various

**City Sector:** Southwest

**Initial Year in 5 Year Plan:** 2014

**Affected Neighborhood(s):** Kenny

**Project Start Date:** 4/15/14

**Estimated Project Completion Date:** 11/15/15

**Submitting Department:** Public Works

**Department Priority:** 44 of 46

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## 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 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.

Anticipated Funding Sources (In Thousands)	2014	Future Years	Totals by Source
Net Debt Bonds	1,575	1,575	<b>3,150</b>
Municipal State Aid	4,550	4,550	<b>9,100</b>
Special Assessments	655	655	<b>1,310</b>
Stormwater Revenue	300	300	<b>600</b>
Water Revenue	300	300	<b>600</b>
<b>Totals by Year</b>	<b>7,380</b>	<b>7,380</b>	<b>14,760</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

No grants have been applied for at the current time.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** 1,000

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

As this project will regrid the street system in the area it will allow additional property to be developed, commercial and residential. These businesses will pay property taxes part of which will be used to maintain the new infrastructure.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

To optimize the useful life for this project we will need to invest an additional \$5,000,000 over the projected 60 year life.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	500	<b>500</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	575	<b>575</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	5,000	<b>5,000</b>
Project Management	0	0	0	0	500	<b>500</b>
Contingency	0	0	0	0	258	<b>258</b>
City Administration	0	0	0	0	547	<b>547</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,380</b>	<b>7,380</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other



**Project Title: TH 121/Lyndale Ave.**

**Project ID: PV035**

public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

MnDOT and Hennepin County are the current owners of portions of TH 121 and Lyndale Ave. S. 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.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The project could be spread over two years with Lyndale Ave. S. being constructed in one year and the remaining roadwork completed in another.

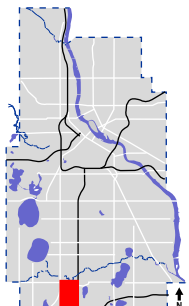
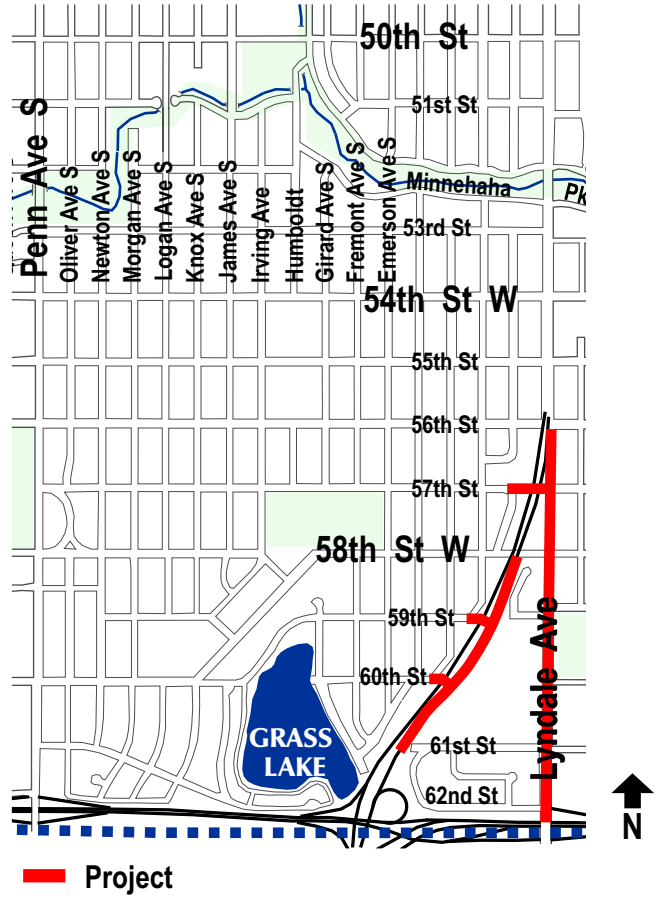
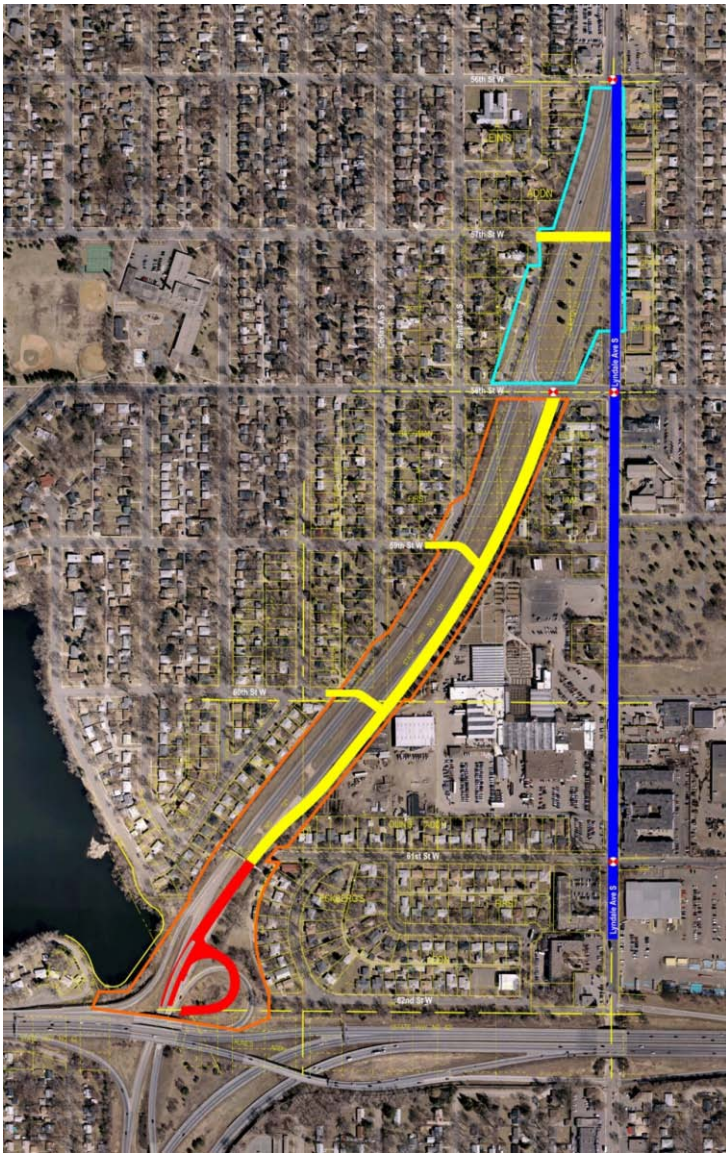
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not Applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# T.H. 121 / Lyndale Ave S



Contact Person: Greg Schroeder 612-673-3718

Year Built:	
Roadway Width:	
Pavement Rating:	



T.H.121 / Lyndale Ave S
Proposed for 2014

PV035
-------



**Project Title: Winter St. NE Residential Commercial** **Project ID: PV038**

<b>Project Location:</b> Johnson St. NE to 16th Ave. SE and E. Hennepin Ave. to the RR Right of Way	<b>Affected Wards:</b> 1
<b>City Sector:</b> East	<b>Affected Neighborhood(s):</b> Southeast Como
<b>Initial Year in 5 Year Plan:</b> 2013	<b>Estimated Project Completion Date:</b> 11/15/14
<b>Project Start Date:</b> 4/15/13	<b>Department Priority:</b> 37 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 673-3274
<b>Contact Person:</b> Christopher M. Engelmann	

### Project Description:

The project consists of full reconstruction of the oiled dirt streets that were not completed with the Residential Paving Program in this area. This consists at a minimum of full removal of existing pavement, subgrade correction, aggregate base, asphalt paving, curb and gutter, signage, sidewalks, and drive entrance reconstruction.

### Purpose and Justification:

The streets in this project 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 area. These streets are in poor condition which requires a higher level of roadway maintenance and should be reconstructed. Although traffic volumes are low in this area, construction of these streets is justified by our interest in equitable delivery of service 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.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	3,980	<b>3,980</b>
Special Assessments	1,455	<b>1,455</b>
Stormwater Revenue	275	<b>275</b>
<b>Totals by Year</b>	<b>5,710</b>	<b>5,710</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (2,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Assumed a \$3,000 per mile savings per year for roads reconstructed in this mixed use commercial/residential area.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	505	0	<b>505</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	4,158	0	<b>4,158</b>
Project Management	0	0	0	215	0	<b>215</b>
Contingency	0	0	0	409	0	<b>409</b>
City Administration	0	0	0	423	0	<b>423</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,710</b>	<b>0</b>	<b>5,710</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: Winter St. NE Residential Commercial**

**Project ID: PV038**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project took place April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This project is anticipated to be a one construction year project. Spreading the construction over two or more years decreases the cost effectiveness of the project.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

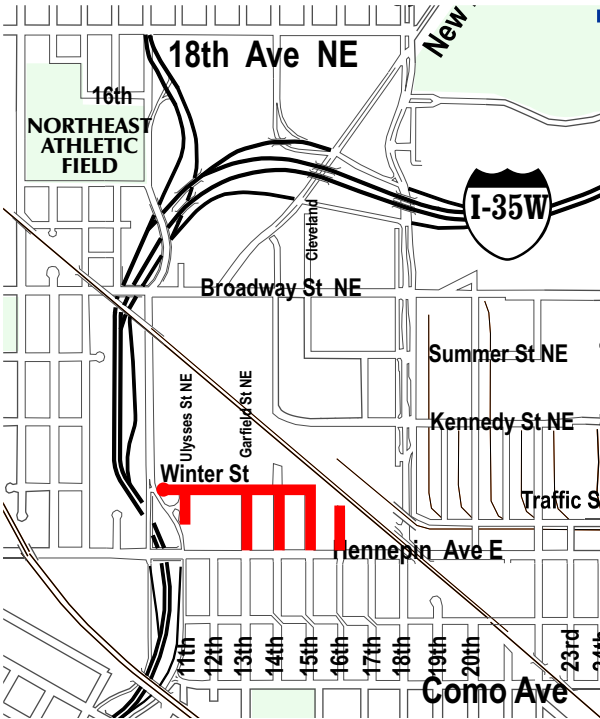
This project is scheduled for construction in 2013. Design will be completed in the year prior to construction.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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 neighborhood.

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.

**Winter St NE**  
Residential - Commercial

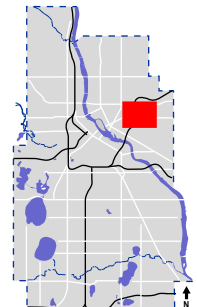


Project



**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: Chris Engelmann 612-673-3274

Year Built:	
Roadway Width:	Varies
Pavement Rating:	-1



<b>Winter Street</b> Residential - Commercial Project
Proposed for 2013

**PV038**



**Project Title: 3rd Ave N Reconstruction**

**Project ID: PV047**

**Project Location:** Washington Ave. N. and 5th St. N.

**Affected Wards:** 7

**City Sector:** Downtown

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** North Loop

**Project Start Date:** 7/13/09

**Estimated Project Completion Date:** 11/15/10

**Submitting Department:** Public Works

**Department Priority:** 8 of 46

**Contact Person:** Jenifer Loritz

**Contact Phone Number:** (612) 673-3625

### Project Description:

This project is a complete reconstruction of approximately .23 miles of 3rd Ave N, bounded on the north by Washington Ave and on the south by 5th St N. 3rd Ave N is a Municipal State Aid route and a bus route. The road currently carries two lanes of southbound automobile traffic, a bicycle lane and a parking lane. The proposed roadway will carry two lanes of southbound automobile traffic and two parking lanes. The project will also provide a new 11 foot wide ADA compliant sidewalk along the west side of the project and the existing ADA compliant sidewalk along the east side of the project will be widened out to 11 feet – 8 feet.

### Purpose and Justification:

This roadway is an aging roadway that currently does not provide an ADA compliant sidewalk along the west side of the project length. With Target Field located at the south end of the project limits this segment of roadway is expected to provide an important link between the Warehouse District and Target Field, pedestrians are an important part of that link and this project will ensure that they are provided a safe sidewalk. This project is also a collaborative effort with Hennepin County who installed new storm drain associated with the ballpark project in late 2007. This is the final year of funding needed to complete this project.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2010</b>	<b>Totals by Source</b>
Net Debt Bonds	795	790	<b>1,585</b>
Special Assessments	150		<b>150</b>
<b>Totals by Year</b>	<b>945</b>	<b>790</b>	<b>1,735</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (1,500)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Reduction in maintenance estimated with assistance from Steve Collin, Street Maintenance Engineer

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	1	0	0	0	0	<b>1</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	575	0	0	0	0	<b>575</b>
Project Management	26	0	0	0	0	<b>26</b>
Contingency	129	0	0	0	0	<b>129</b>
City Administration	59	0	0	0	0	<b>59</b>
<b>Total Expenses with Admin</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: 3rd Ave N Reconstruction**

**Project ID: PV047**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place April 17, 2008. The project was found consistent with the city's comprehensive plan. No additional review by the City Planning Commission is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This project is also a collaborative effort with Hennepin County who installed new storm drain associated with the ballpark project in late 2007.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Not Applicable

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

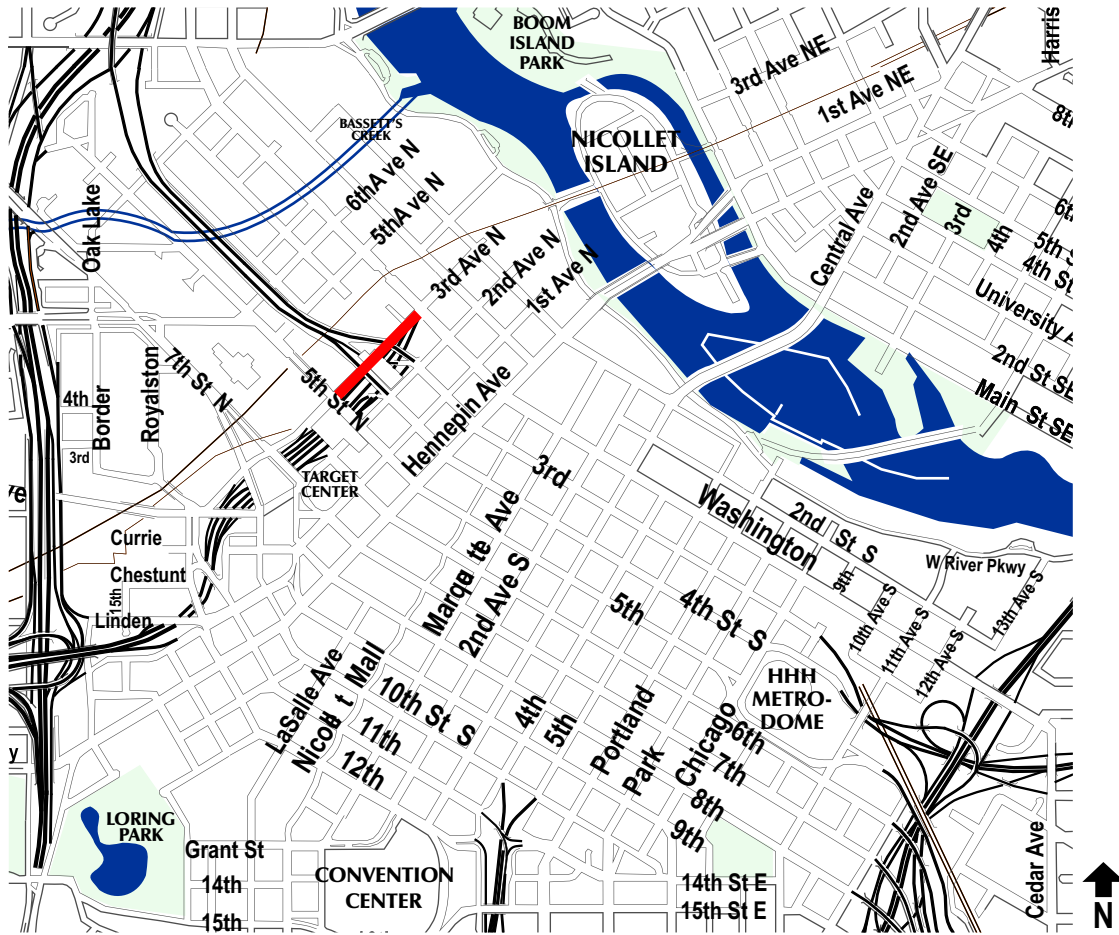
The construction phase will start this spring with the final construction completed in 2010 in time for the opening of the new Twins Ballpark.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

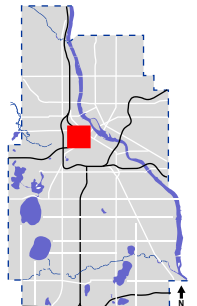
This roadway is nearing the end of its useful life, reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest to poor service level. Reconstruction will drop the annual maintenance costs to a minimum. Future roadway maintenance expenses can then be reprogrammed to maximize cost / benefit through routine repairs and overlays.



# 3rd Avenue North from 5th St N to Washington Ave



 Project



Contact Person: Jenifer Loritz 612-673-3625

Year Built:	
Roadway Width:	
Pavement Rating:	



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

3rd Ave N  
Washington Ave N to 5th St N  
Scheduled for 2010

PV047



# Capital Budget Request

**Project Title: Asphalt Pavement Resurfacing Program** **Project ID: PV056**

<b>Project Location:</b> City-wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 4/15/10	<b>Estimated Project Completion Date:</b> 11/15/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 12 of 46
<b>Contact Person:</b> Larry Matsumoto	<b>Contact Phone Number:</b> (612) 919-1148

### Project Description:

The objective of the Asphalt Pavement Resurfacing Program is to reevaluated the pavement condition and annual maintenance expenditures of streets 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 the concrete have weathered the years better than the bituminous pavement surface. This program will consist of an edge mill and overlay instead of a total reconstruction of the roadway. The rationale behind this approach is that the life of the existing roadway can be extended 10 years thus delaying the cost of a new roadway.

### Purpose and Justification:

The Resurfacing Program was presented and approved on February 15, 2008 by the City Council and has the goal of extending the life of the higher traffic volume streets, thus delaying the cost to reconstruct these roadways.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	400	400	400	400	400	2,400	<b>4,400</b>
Municipal State Aid	500	500	500	500	500	500	<b>3,000</b>
Special Assessments	2,325	1,500	1,500	1,500	1,500	1,500	<b>9,825</b>
Transfer from Special Revenue Funds	2,000	2,000	2,000	2,000	2,000		<b>10,000</b>
<b>Totals by Year</b>	<b>5,225</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>27,225</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

No outside funding sources are used in this program.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 10

**What is the estimated annual operating cost increase or (decrease) for this project?** (20,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

These projects decrease the maintenance expenses by removing and replacing the old deteriorated wearing surface of the roadway. An assumed amount of \$4,000 per mile and approximately 5 miles per year were used for a maintenance amount.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	25	25	25	25	25	<b>125</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	4,024	4,024	4,024	4,024	4,024	<b>20,120</b>
Project Management	25	25	25	25	25	<b>125</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	326	326	326	326	326	<b>1,630</b>
<b>Total Expenses with Admin</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>22,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: Asphalt Pavement Resurfacing Program**

**Project ID: PV056**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

These projects maintain the existing roadway and provide access to the City of Minneapolis. The roadways serve a significant transportation function in the city. Resurfacing the existing pavement at this time maximizes the life of this infrastructure investment.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design review for this project took place on March 17, 2008. The City Planning Commission found the project consistent with the comprehensive plan on April 17, 2008. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The number of miles accomplished per year is based on funding available. However, the funding levels requested provide the best cost effectiveness.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

No unspent balances.

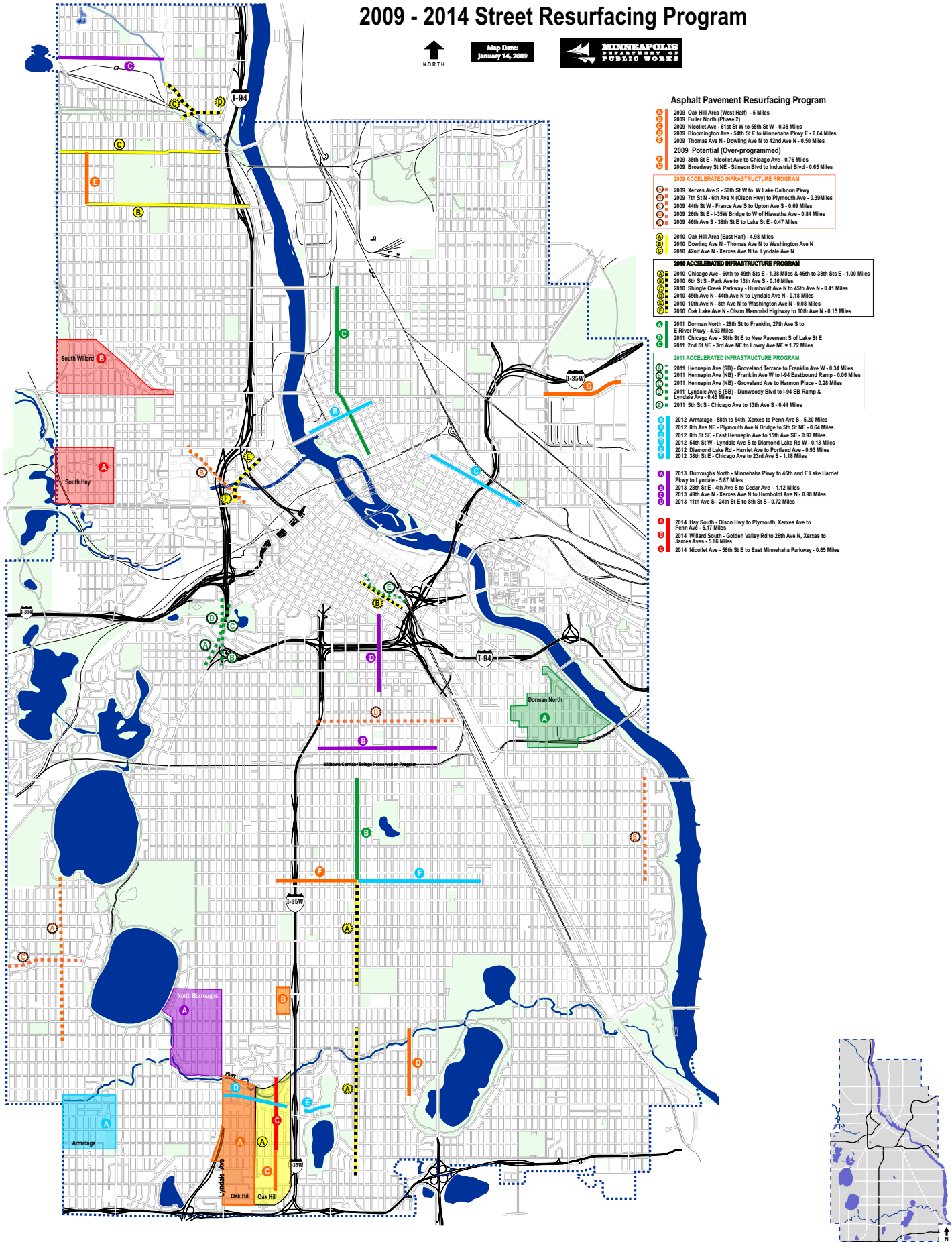
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This program has been approved by the City Council and Mayor.

# 2009 - 2014 Street Resurfacing Program



Map Dates:  
January 14, 2009



## Asphalt Pavement Resurfacing Program

- 2009 Oak Hill Area (West Half) - 5 Miles
  - 2009 Fuller North (Phase 2)
  - 2009 Nicollet Ave - 61st St W to 58th St W - 0.38 Miles
  - 2009 Bloomington Ave - 54th St E to Minnehaha Pkwy E - 0.64 Miles
  - 2009 Thomas Ave N - Dowling Ave N to 42nd Ave N - 1.52 Miles
  - 2009 Potential (Over-programmed)
  - 2009 38th St E - Nicollet Ave to Chicago Ave - 0.76 Miles
  - 2009 Broadway St NE - Stinson Blvd to Industrial Blvd - 0.65 Miles
- 2009 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2009 Xerxes Ave S - 50th St W to W Lake Calhoun Pkwy
  - 2009 7th St N - 8th Ave N (Olson Hwy) to Plymouth Pkwy E - 0.39 Miles
  - 2009 44th St W - France Ave S to Upton Ave S - 0.65 Miles
  - 2009 28th St E - I-35W Bridge to W of Hiawatha Ave - 0.84 Miles
  - 2009 48th Ave S - 38th St E to Lake St E - 0.47 Miles
- 2010 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2010 Oak Hill Area (East Half) - 4.98 Miles
  - 2010 Dowling Ave N - Thomas Ave N to Washington Ave N
  - 2010 42nd Ave N - Xerxes Ave N to Lyndale Ave N
- 2010 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2010 Chicago Ave - 60th to 49th Sts E - 1.38 Miles & 46th to 38th Sts E - 1.00 Miles
  - 2010 6th St S - Frank Ave to 13th Ave S - 0.15 Miles
  - 2010 Shingle Creek Parkway - Humboldt Ave N to 45th Ave N - 0.41 Miles
  - 2010 45th Ave N - 44th Ave N to Lyndale Ave N - 0.18 Miles
  - 2010 19th Ave N - 28th Ave N to Washington Ave N - 0.06 Miles
  - 2010 Oak Lake Ave N - Olson Memorial Highway to 10th Ave N - 0.15 Miles
- 2011 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2011 Dorman North - 28th St to Franklin, 27th Ave S to E River Pkwy - 4.63 Miles
  - 2011 Chicago Ave - 38th St E to New Pavement S of Lake St E
  - 2011 2nd St NE - 3rd Ave NE to Lowry Ave NE - 1.72 Miles
- 2011 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2011 Hennepin Ave (SB) - Groveland Terrace to Franklin Ave W - 0.34 Miles
  - 2011 Hennepin Ave (NB) - Franklin Ave W to I-94 Eastbound Ramp - 0.06 Miles
  - 2011 Hennepin Ave (NB) - Groveland Ave to Harmon Place - 0.28 Miles
  - 2011 Lyndale Ave S (SB) - Dunwoody Blvd to I-94 EB Ramp & Lyndale Ave - 1.65 Miles
  - 2011 5th St S - Chicago Ave to 13th Ave S - 0.44 Miles
- 2012 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2012 Armatage - 58th to 54th, Xerxes to Penn Ave S - 5.20 Miles
  - 2012 8th Ave NE - Plymouth Ave N Bridge to 5th St NE - 0.64 Miles
  - 2012 8th St SE - East Hennepin Ave to 15th Ave SE - 0.97 Miles
  - 2012 54th St W - Lyndale Ave S to Diamond Lake Rd W - 0.13 Miles
  - 2012 Diamond Lake Rd - Harriet Ave to Portland Ave - 0.93 Miles
  - 2012 38th St E - Chicago Ave to 23rd Ave S - 1.18 Miles
- 2013 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2013 Burroughs North - Minnehaha Pkwy to 46th and E Lake Harriet Pkwy to Lyndale - 5.87 Miles
  - 2013 28th St E - 4th Ave S to Cedar Ave - 1.12 Miles
  - 2013 38th Ave N - Xerxes Ave N to Humboldt Ave N - 0.98 Miles
  - 2013 11th Ave S - 24th St E to 8th St S - 0.72 Miles
- 2014 ACCELERATED INFRASTRUCTURE PROGRAM**
- 2014 Hay South - Olson Hwy to Plymouth, Xerxes Ave to Penn Ave - 5.77 Miles
  - 2014 Willard South - Golden Valley Rd to 28th Ave N, Xerxes to James Aves - 5.86 Miles
  - 2014 Nicollet Ave - 58th St E to East Minnehaha Parkway - 0.65 Miles

Contact Person: Larry Matsumoto 612-919-1148


Asphalt Pavement Resurfacing Program  
Proposed for 2010 - 2014

PV056



# Capital Budget Request

**Project Title: Nicollet Ave.** **Project ID: PV057**

<b>Project Location:</b> 31st St. to 40th St.	<b>Affected Wards:</b> Various
<b>City Sector:</b> Southwest	
<b>Initial Year in 5 Year Plan:</b> 2014	<b>Affected Neighborhood(s):</b> Various
<b>Project Start Date:</b> 4/15/14	<b>Estimated Project Completion Date:</b> 11/15/15
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 40 of 46
<b>Contact Person:</b> Greg Schroeder	<b>Contact Phone Number:</b> (612) 673--3718

### 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.

### Purpose and Justification:

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.

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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Future Years</b>	<b>Totals by Source</b>
Net Debt Bonds	4,010	4,010	<b>8,020</b>
Municipal State Aid	1,000	1,000	<b>2,000</b>
Special Assessments	935	935	<b>1,870</b>
Stormwater Revenue	220	220	<b>440</b>
Water Revenue	110	110	<b>220</b>
<b>Totals by Year</b>	<b>6,275</b>	<b>6,275</b>	<b>12,550</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (6,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The amount saved is based on \$6,000 per mile which is assumed for a high volume roadway.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	25	<b>25</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	500	<b>500</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	4,885	<b>4,885</b>
Project Management	0	0	0	0	250	<b>250</b>
Contingency	0	0	0	0	150	<b>150</b>
City Administration	0	0	0	0	465	<b>465</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,275</b>	<b>6,275</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: Nicollet Ave.**

**Project ID: PV057**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review by City Planning Commission took place April 17, 2008. No additional review is required as the project was found consistent with the city's comprehensive plan.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This project will take two years to construct based on the current budget.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

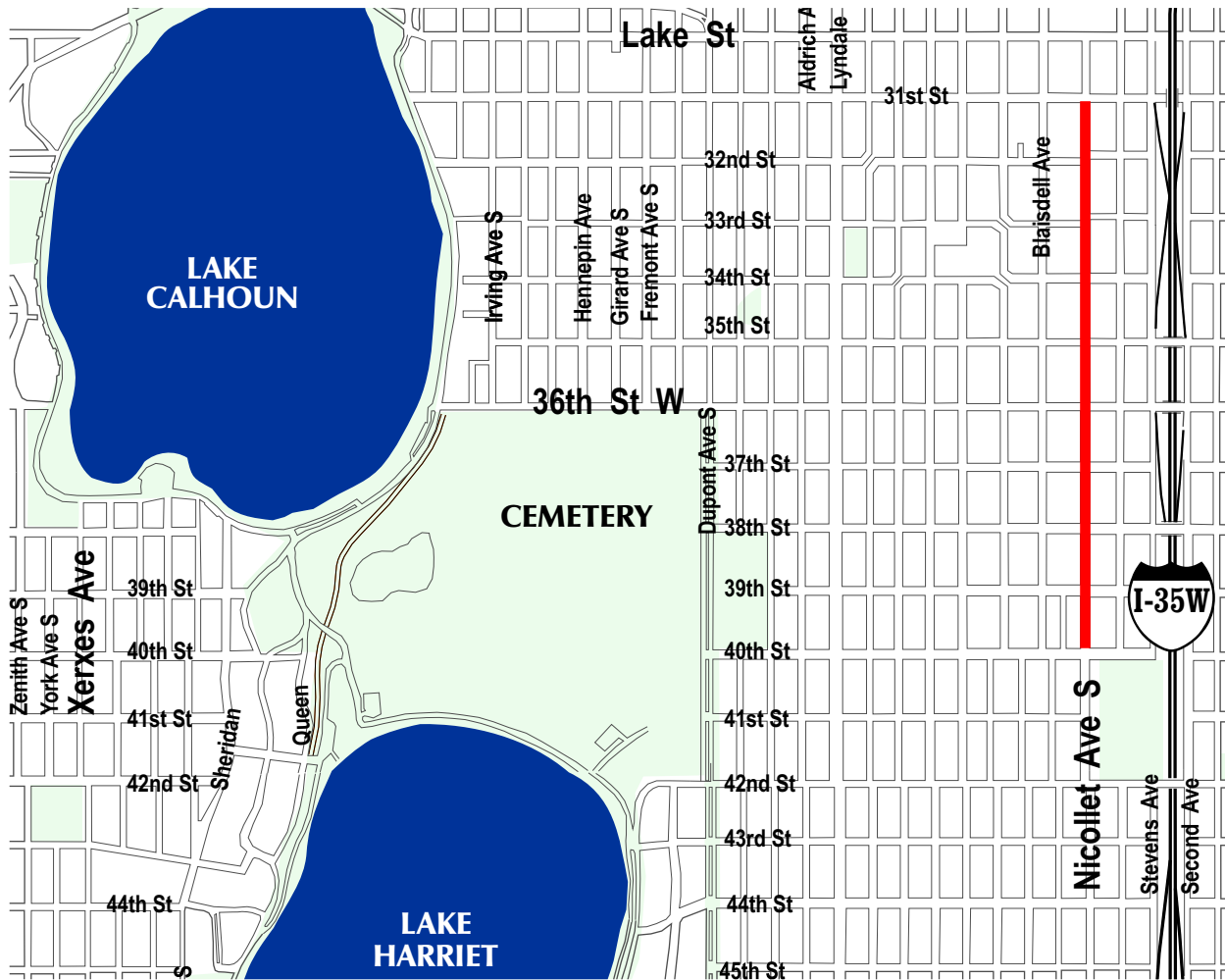
The design will start in 2013 with construction starting in 2014 and ending in 2015.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

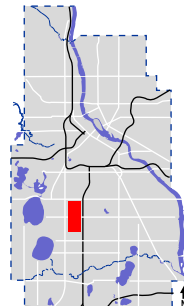
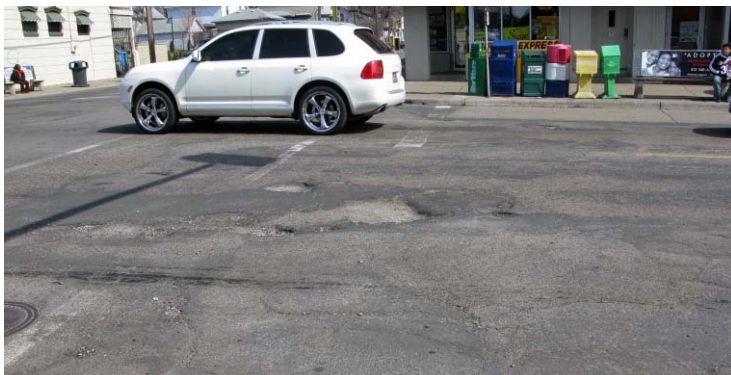
Capital improvement projects such as this one, that complete a corridor, enhance the commercial and residential character of the area, which helps to preserve existing property values and enhance the City's tax base.



# Nicollet Ave from 31st St E to 40th St E



 Project



Contact Person: Greg Schroeder 612-673-3718



Nicollet Ave  
31st St E to 40th St E  
Proposed for 2013 - 2014

PV057



# Capital Budget Request

**Project Title: Major Pavement Maintenance**

**Project ID: PV059**

**Project Location:** Various locations throughout the city.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/10

**Estimated Project Completion Date:** 10/15/13

**Submitting Department:** Public Works

**Department Priority:** 19 of 46

**Contact Person:** Larry Matsumoto

**Contact Phone Number:** (612) 919-1148

## Project Description:

Major Pavement Maintenance was initiated as a component of the Accelerated Infrastructure Program (AIP). It serves as a compliment to the Asphalt Resurfacing program and will focus on preventative maintenance on arterial streets where seal coating, crack sealing and other preventative maintenance work can serve to extend pavement life, and prevent potholes and rapid deterioration.

## Purpose and Justification:

Since 1997, financial stresses on both the capital and general funds have resulted in the near elimination of the ability of Public Works to perform preventative maintenance on the City's street system. At the same time, the resources to deal with reactive patching of potholes and other pavement distresses have diminished (fewer repair crews). Public recognition of the problem (poor streets) has come to an all time high. Timely preventative maintenance is an extremely cost-effective method of extending pavement life, and lowering the overall cost of pavements over their useful life.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	<b>Totals by Source</b>
Transfer from Special Revenue Funds	1,000	1,000	1,000	1,000	1,000	<b>5,000</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 10

**What is the estimated annual operating cost increase or (decrease) for this project?** (5,000)

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Based on historical data from the maintenance department.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>



**Project Title: Major Pavement Maintenance**

**Project ID: PV059**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Design Engineering/Architects	25	25	25	25	0	<b>100</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	901	901	901	901	0	<b>3,604</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	74	74	74	74	0	<b>296</b>
<b>Total Expenses with Admin</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The fourth of the six City of Minneapolis Goals is to create connected communities – great spaces & places, thriving neighborhoods. The City’s street infrastructure system is vital to the transportation system and proper maintenance of this investment will provide for a solid stewardship for this street system. These streets provide safe, healthy and esthetically appealing neighborhoods. This major pavement maintenance is created for this purpose.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

In addition, the following policies and implementation steps from the Minneapolis Plan for Sustainable Growth support street maintenance:

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was completed on March 17, 2008 and a public hearing was held June 5,



**Project Title: Major Pavement Maintenance**

**Project ID: PV059**

2008. The project was found consistent with the city's comprehensive plan by the City Planning Commission. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

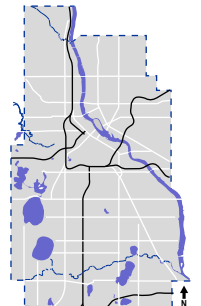
There is some flexibility but limited to 20% of the total annual funding

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

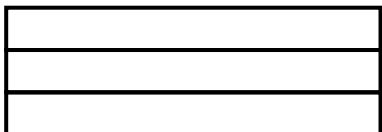
This program is scheduled to begin in 2009. Major project phases and timing are currently being developed.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This program has been supported by the Mayor and City Council as the Accelerated Infrastructure program.



Contact Person: Mike Kennedy 612-673-3759



Major Pavement Maintenance  
Proposed for 2010 - 2013

PV059



# Capital Budget Request

**Project Title: High Volume Corridor Reconditioning Program** **Project ID: PV061**

<b>Project Location:</b> City Wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 4/15/11	<b>Estimated Project Completion Date:</b> 11/15/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 26 of 46
<b>Contact Person:</b> Greg Schroeder	<b>Contact Phone Number:</b> (612) 673-3718

### Project Description:

This program focuses on reconditioning the driving surface of the high volume corridors with an Average Daily Traffic (ADT) count above 5000. The entire driving surface will be removed and replaced. The surface removal will be done by a milling machine and the depth of the removal will be based on the condition of the base material beneath the roadway, the ADT and the type of vehicle that use this corridor. The new driving surface will have an expected life span of 10 years which is the same as the Resurfacing Program. However, because of the higher volume and much heavier vehicles (buses & Trucks) that these corridors experience, this program will require much more aggressive work than the Resurfacing Program. This will result in a higher city cost than the Resurfacing Program, but, much less than a reconstruction project. Because of the expected 10 years life span of this reconditioning work is the same as the Resurfacing Program, the assessment rate would also be the same as the Resurfacing Program. Reconditioning projects planned are: 5th Ave S from 10th to Washington in 2011; 6th Street S from Park to 13th in 2012; 4th Ave S from 10th to Washington in 2013; and 8th Ave S from 4th Ave. S to 13th Ave S and 50th St W from Lyndale Ave to Nicollet Ave in 2014.

### Purpose and Justification:

At our current funding levels, we are reconstructing our high volume streets at a rate of approximately 1.5 lane miles per year. Based on an estimated 350 lane miles of high volume corridors within the City, that experience more than 5000 ADT, it would take more than 200 years to get through the entire system. This program will allow us to replace the driving surface much sooner than they would without this program. Thus providing the traveling public a much safer route to travel on much sooner than we would without this program.

<b>Anticipated Funding Sources (In Thousands)</b>	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	715	610		2,200	<b>3,525</b>
Municipal State Aid			500		<b>500</b>
Special Assessments	250	250	250	530	<b>1,280</b>
Other Miscellaneous Revenues	500	500	500		<b>1,500</b>
<b>Totals by Year</b>	<b>1,465</b>	<b>1,360</b>	<b>1,250</b>	<b>2,730</b>	<b>6,805</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

This program is using \$500,000 Accelerated Infrastructure Program (AIP) funding in 2011, 2012, and 2013.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 10

**What is the estimated annual operating cost increase or (decrease) for this project?** (6,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Because of the high volume of traffic, these corridors require a high level of maintenance which is assumed at \$6,000



**Project Title: High Volume Corridor Reconditioning Program**

**Project ID: PV061**

per mile per year.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	100	100	100	100	<b>400</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	1,256	1,159	1,057	2,428	<b>5,901</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	109	101	93	202	<b>504</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>1,465</b>	<b>1,360</b>	<b>1,250</b>	<b>2,730</b>	<b>6,805</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The High Volume Corridor Reconditioning Program will improve the quality of certain high volume streets in the City. It may be acknowledged that, this project conforms to the "Connected communities – great spaces & places, thriving neighborhoods" goal of the City of Minneapolis.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Generally, the High Volume Corridor Reconditioning Program complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of



**Project Title: High Volume Corridor Reconditioning Program**

**Project ID: PV061**

this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city’s traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the City’s comprehensive plan.

4 of the 5 locations proposed for the reconditioning program are within the Downtown sector, and one is in the Southwest sector. As per the Public Works Department all the proposed sections are within high volume corridors and implementing this program will have a positive impact on the quality of these roadway sections.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

L&DR will take place April 23, 2009. The CPC COW/CLIC Public Hearing is May 21, 2009, 5:05 Time Certain, CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Project funding is estimated based on the corridor segment length that needs to be worked on. This program is scalable to the point where each corridor segment should be accomplished as one project. Additional corridor segments can be added together to create a larger project. However, splitting segments on the same corridor would not be economical.

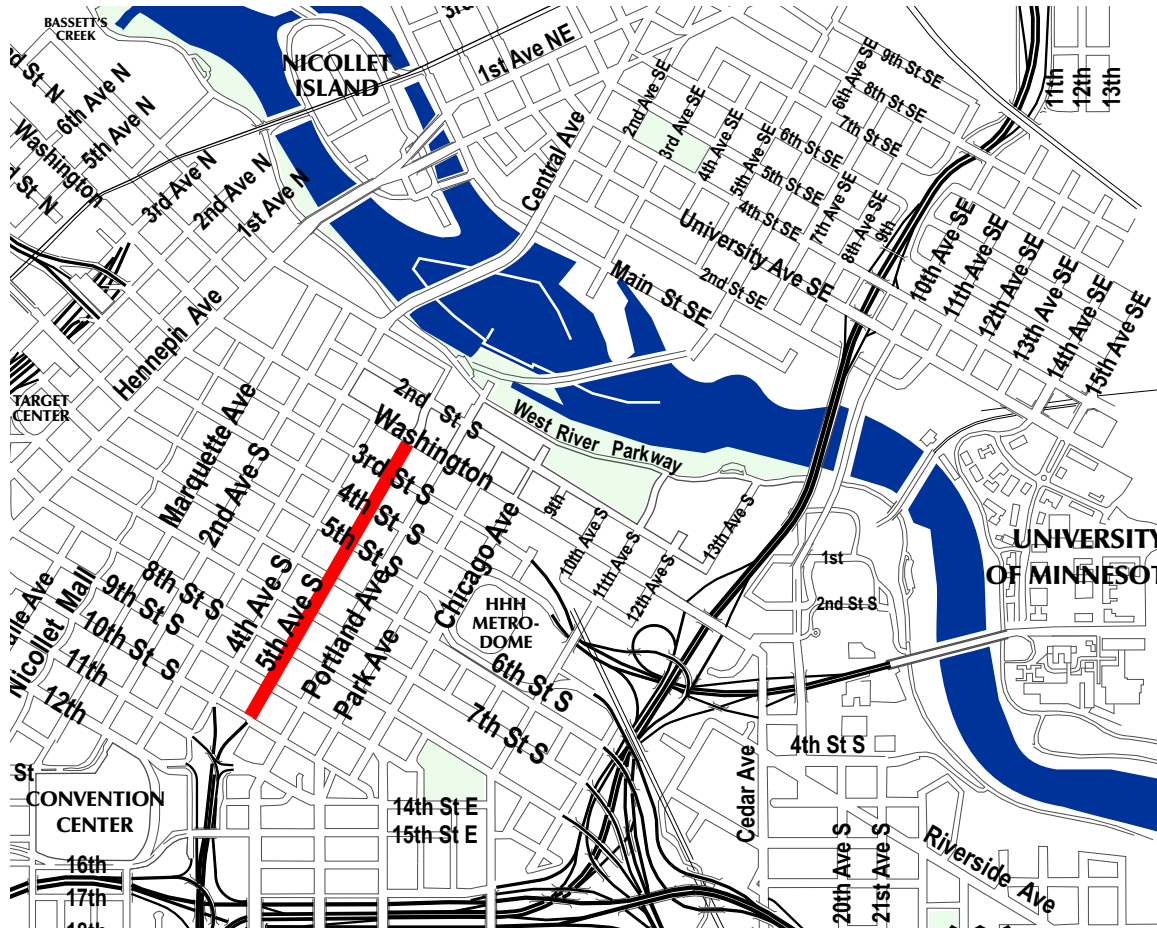
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This is a new program that is scheduled to start in 2011 using AIP funding. Each year, the high volume corridors will be reviewed and those that can be accomplished by this program will be identified, coordinated with other city departments, and prioritized. Based on funding, those projects with the highest priority will be accomplished first.

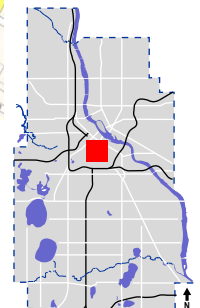
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# 5th Ave S from 10th St S to Washington Ave



 Project



Contact Person: Greg Schroeder 612-673-3718

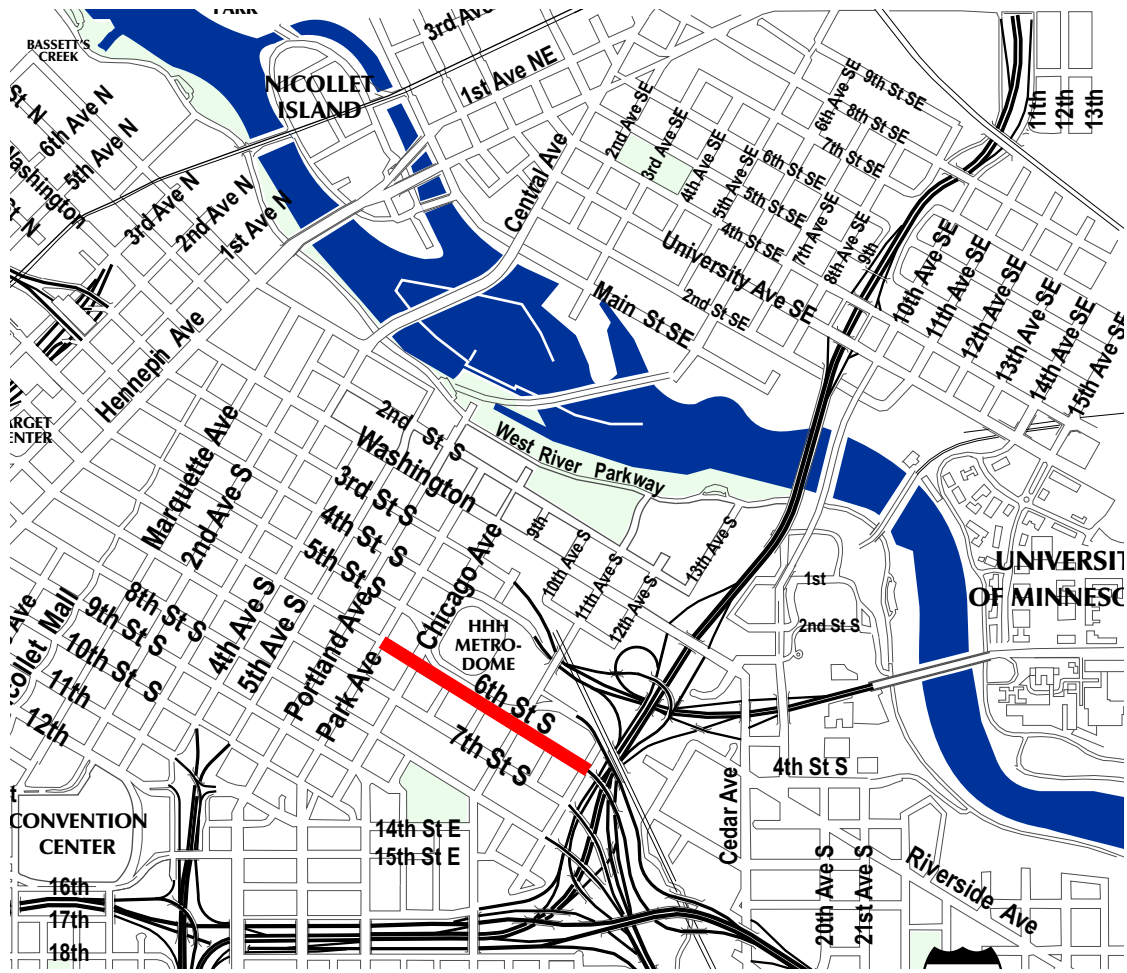



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

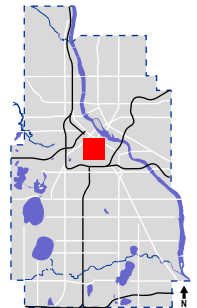
High Volume Corridor Reconditioning  
5th Ave S (10th to Washington)  
Proposed for 2011

PV061

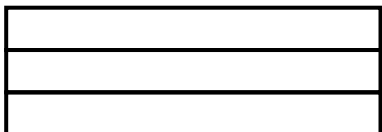
# 6th St S from Park Ave to 13th Ave S



█ Project



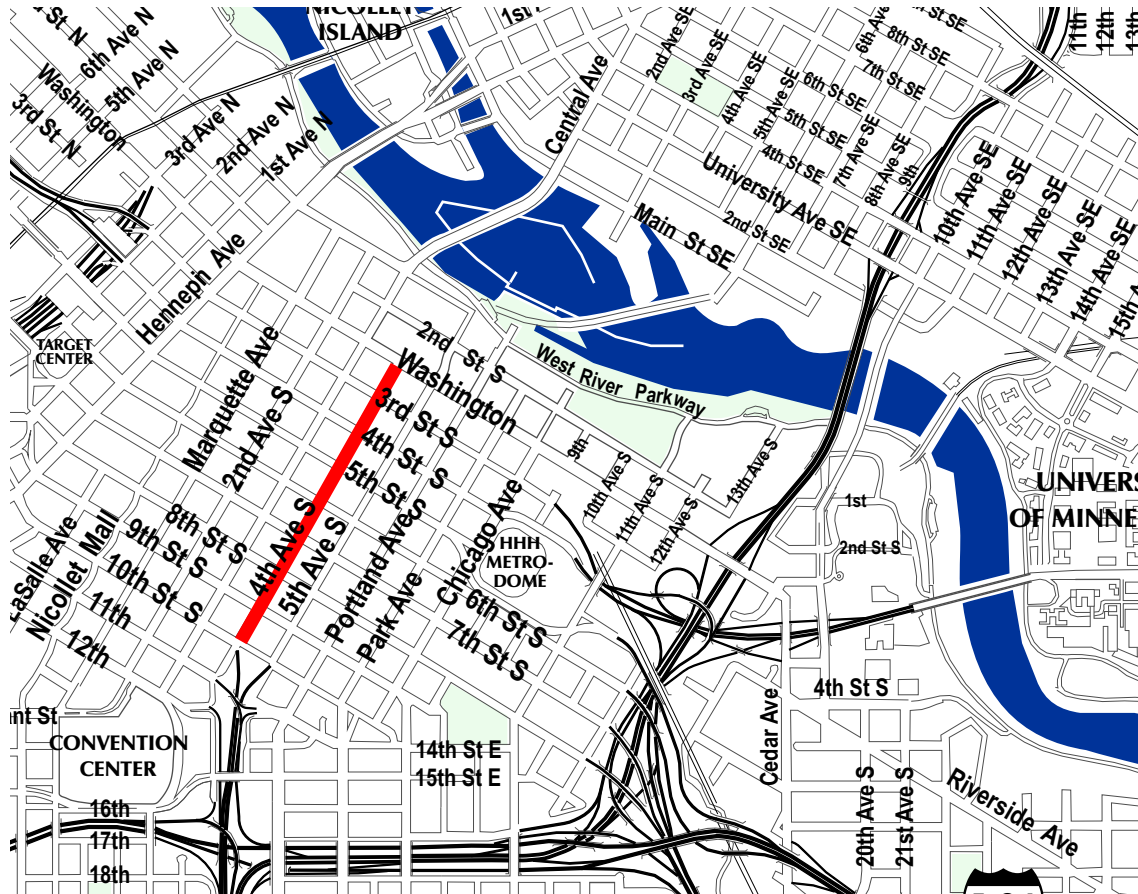
Contact Person: Greg Schroeder 612-673-3718



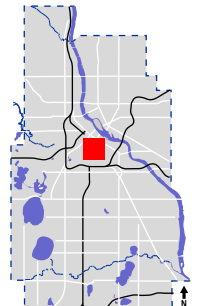
High Volume Corridor Reconditioning  
6th St S ( Park Ave to 13th)  
Proposed for 2012

PV061

# 4th Ave S from 10th St S to Washington Ave



 Project



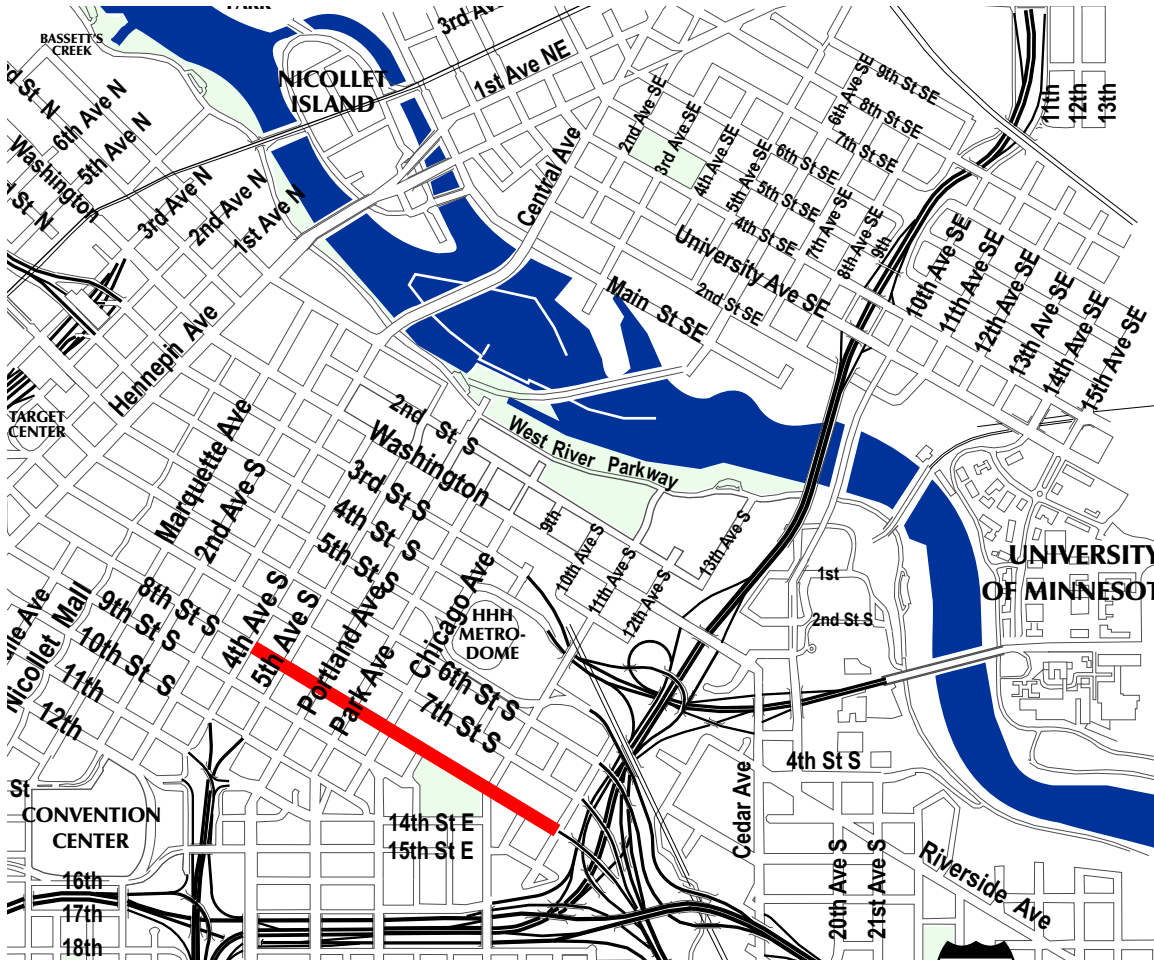
Contact Person: Greg Schroeder 612-673-3718



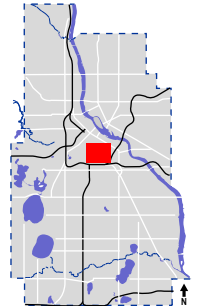

High Volume Corridor Reconditioning  
4th Ave S (10th to Washington Ave)  
Proposed for 2013

PV061

# 8th St S from 4th Ave S to 13th Ave S



 Project



Contact Person: Greg Schroeder 612-673-3718

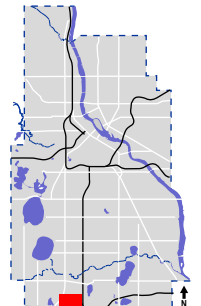
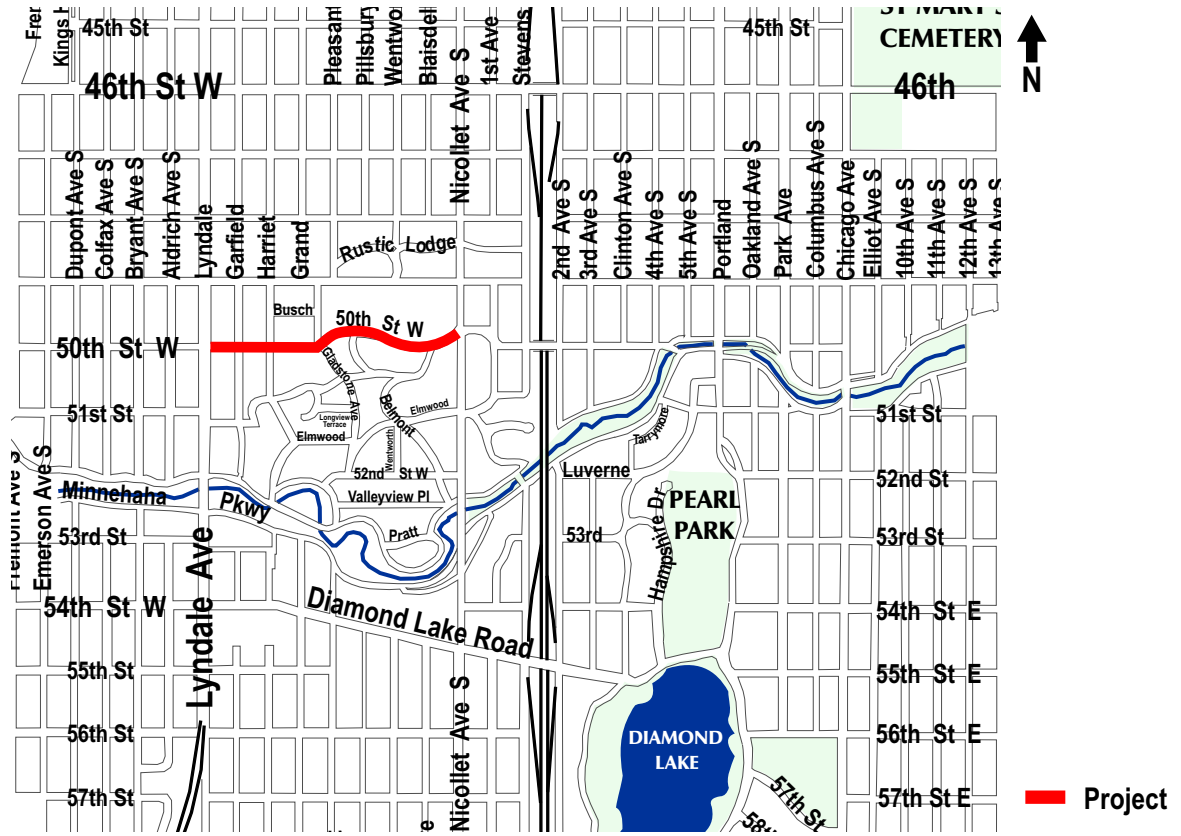



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

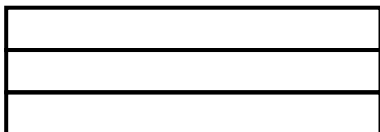
High Volume Corridor Reconditioning  
8th St S (4th Ave S to 13th Ave S)  
Proposed for 2014

PV061

# 60th St W from Lyndale Ave to Nicollet Ave



Contact Person: Greg Schroeder 612-673-3718



High Volume Corridor Reconditioning  
50th St W (Lyndale Ave to Nicollet Ave)  
Proposed for 2014

PV061



# Capital Budget Request

**Project Title: Riverside Ave.**

**Project ID: PV062**

**Project Location:** Cedar Ave. to E. Franklin Ave.

**Affected Wards:** 2

**City Sector:** East

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/11

**Estimated Project Completion Date:** 11/15/12

**Submitting Department:** Public Works

**Department Priority:** 17 of 46

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## Project Description:

The proposed one mile long project will reconstruct Riverside Avenue between Cedar Avenue and Franklin Avenue. Riverside Avenue, which was constructed in the late 1950's, supports approximately 12,000 vehicles per day. This high volume of traffic has taken its toll on this MSA roadway which has many ruts and potholes. The objective of this project is to reconstruct Riverside Avenue in two phases. One phase would be Cedar Avenue to 23rd Avenue South and the second phase from 23rd Avenue South to Franklin Avenue.

## Purpose and Justification:

The current pavement is over 50 years old, and showing signs of sever deterioration and is at the end of its service life. Because of its poor condition this roadway is using a significant amount of our limited maintenance dollars. In addition, with the construction of the Central Corridor LRT, and the resulting closure of Washington Avenue, we are expecting traffic to increase as Riverside Avenue becomes a vital link in this area.

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2011	2012	<b>Totals by Source</b>
Net Debt Bonds	1,860	1,545	985	<b>4,390</b>
Municipal State Aid		1,680	1,705	<b>3,385</b>
Special Assessments		800	820	<b>1,620</b>
<b>Totals by Year</b>	<b>1,860</b>	<b>4,025</b>	<b>3,510</b>	<b>9,395</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

We are proposing to use approximately \$3.4 million of MSA fund to help offset the cost to construct this project. This funding is programmed for 2011 and 2012 and should be available based on current MSA funding projections.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (6,000)

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Because of the high volume of traffic, this roadway is requiring a high level of maintenance. However, maintenance funding is very limited, so the needed maintenance is not being accomplished. Cost is based on \$6,000 per mile per year.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	400	250	200	0	0	<b>850</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	500	3,227	2,800	0	0	<b>6,527</b>
Project Management	250	250	250	0	0	<b>750</b>
Contingency	572	0	0	0	0	<b>572</b>
City Administration	138	298	260	0	0	<b>696</b>
<b>Total Expenses with Admin</b>	<b>1,860</b>	<b>4,025</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>9,395</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project is consistent with the City’s comprehensive plan through: (1) maintaining and improving infrastructure quality and (2) building a connected bicycle system. Bicycle lanes are planned on Riverside and will be part of this project, though funded from a separate source (NTP), which this project would help leverage. The road is an important connection for adjacent institutions (U of M, Augsburg, Fairview) and neighborhoods – for cars, bicycles, and pedestrians. Furthermore, this road is projected to have a significant increase in traffic due to the closing of Washington Ave for the LRT transit mall.

Policies in the City’s comprehensive plan that support this project are listed below.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

This project is consistent with the City’s “Connected Communities” goal, specifically: Integrated, Multimodal Transportation Choices Border-to-Border and Walkable, Bikable, Swimmable!

This project is consistent with the Cedar Riverside Small Area Plan, which directs: “Reconfigure Riverside Avenue within the existing layout to allow for bicycle lanes, connecting over to both 19th Avenue and the Hiawatha LRT station, while ensuring maintenance of on-street parking and adequate traffic flow.” It also recommends improvements to pedestrian crossings along Riverside, and general improvements to the streetscape and pedestrian realm. This project can directly implement these recommendations.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Policies in the City’s comprehensive plan that support this project are listed below.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other



**Project Title: Riverside Ave.**

**Project ID: PV062**

public infrastructure.

This project is consistent with the City's "Connected Communities" goal, specifically: Integrated, Multimodal Transportation Choices Border-to-Border and Walkable, Bikable, Swimmable!

This project is consistent with the Cedar Riverside Small Area Plan, which directs: "Reconfigure Riverside Avenue within the existing layout to allow for bicycle lanes, connecting over to both 19th Avenue and the Hiawatha LRT station, while ensuring maintenance of on-street parking and adequate traffic flow." It also recommends improvements to pedestrian crossings along Riverside, and general improvements to the streetscape and pedestrian realm. This project can directly implement these recommendations.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

This is a new project that has not yet been through the City's Location and Design Review process. A presentation before COW for the L&DR is scheduled for April 23, 2009, with a public hearing at the Planning Commission meeting on May 4, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Due to the limited NDB and MSA funding that is available and the high cost of this project, we have funded this project over three years. In addition, we estimate that it will take a little over two years to reconstruct this roadway. We do not recommend scaling this project beyond what we already have.

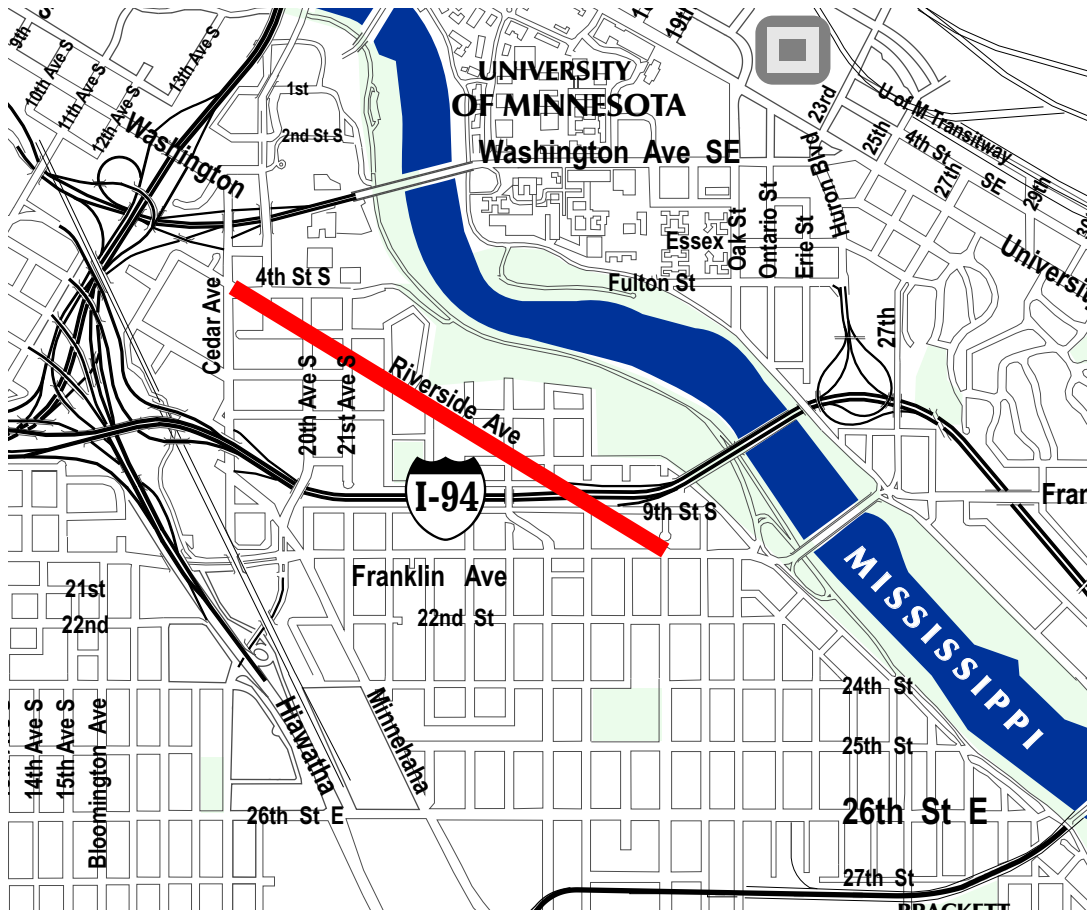
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

As stated above, due to limited NDB and MSA funding, we have funded this project over three years. In addition, we estimate the reconstruction to take a little over two years to complete. Also, due to the high volume of traffic and the location of the medical and university facilities along this roadway, we have determined that this project needs to be constructed in two phases.

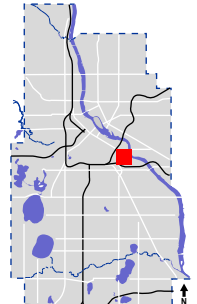
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Riverside Ave from Cedar Ave to Franklin Ave



 Project



Contact Person: Greg Schroeder 612-673-3718




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Riverside Avenue  
Cedar Ave to Franklin Ave  
Proposed for 2010 - 2012

PV062



**Project Title: Unpaved Alley Construction**

**Project ID: PV063**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2014

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/14

**Estimated Project Completion Date:** 11/15/14

**Submitting Department:** Public Works

**Department Priority:** 42 of 46

**Contact Person:** Mike Kennedy

**Contact Phone Number:** (612) 673-3759

### Project Description:

This program will complete the paving of the City's residential alley system. This system is composed of over 3,500 concrete and 79 dirt surfaced alleys. These dirt surfaced alleys will be paved using the standard residential concrete alley design which uses a 6" V-section concrete pavement. In addition, all alley retaining wall and storm water drainage requirements necessitated by the alley construction will be addressed.

### Purpose and Justification:

The City of Minneapolis's residential alleys are a critical component of both the transportation and storm water management systems. For any city, providing and maintaining the city's basic infrastructure at a level that attracts and retains a strong business community as well as vibrant and livable neighborhoods is an essential element in making that city a place where people want to live, work and visit. Completing the permanent paving of the City's residential alleys is also an effort to provide an equitable level of service to all residents of the City. As noted, the system of alleys in Minneapolis is an essential component of its transportation network. Alleys provide access to the off-street side of properties that are utilized for parking and deliveries in commercial and industrial areas. The residential alleys provide access to garages and/or off street parking and are used as the primary location for solid waste and recycling collection services. In addition these alleys provide for both controlled surface drainage as well as temporary storage of storm water runoff. Consequently, it is important that these alleys are built and maintained in a manner that provides for these needs and that is consistent, maintainable and cost effective.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	150	<b>150</b>
Special Assessments	150	<b>150</b>
<b>Totals by Year</b>	<b>300</b>	<b>300</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 70

**What is the estimated annual operating cost increase or (decrease) for this project?** (700)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Based on a cost of completing approximately 5 alleys per year.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	45	<b>45</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	202	<b>202</b>
Project Management	0	0	0	0	31	<b>31</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	0	22	<b>22</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance



**Project Title: Unpaved Alley Construction**

**Project ID: PV063**

streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project will take place April 23, 2009. The joint CPC COW/CLIC public hearing is May 21, 2009, 5:05 PM time certain in CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

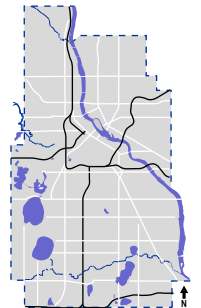
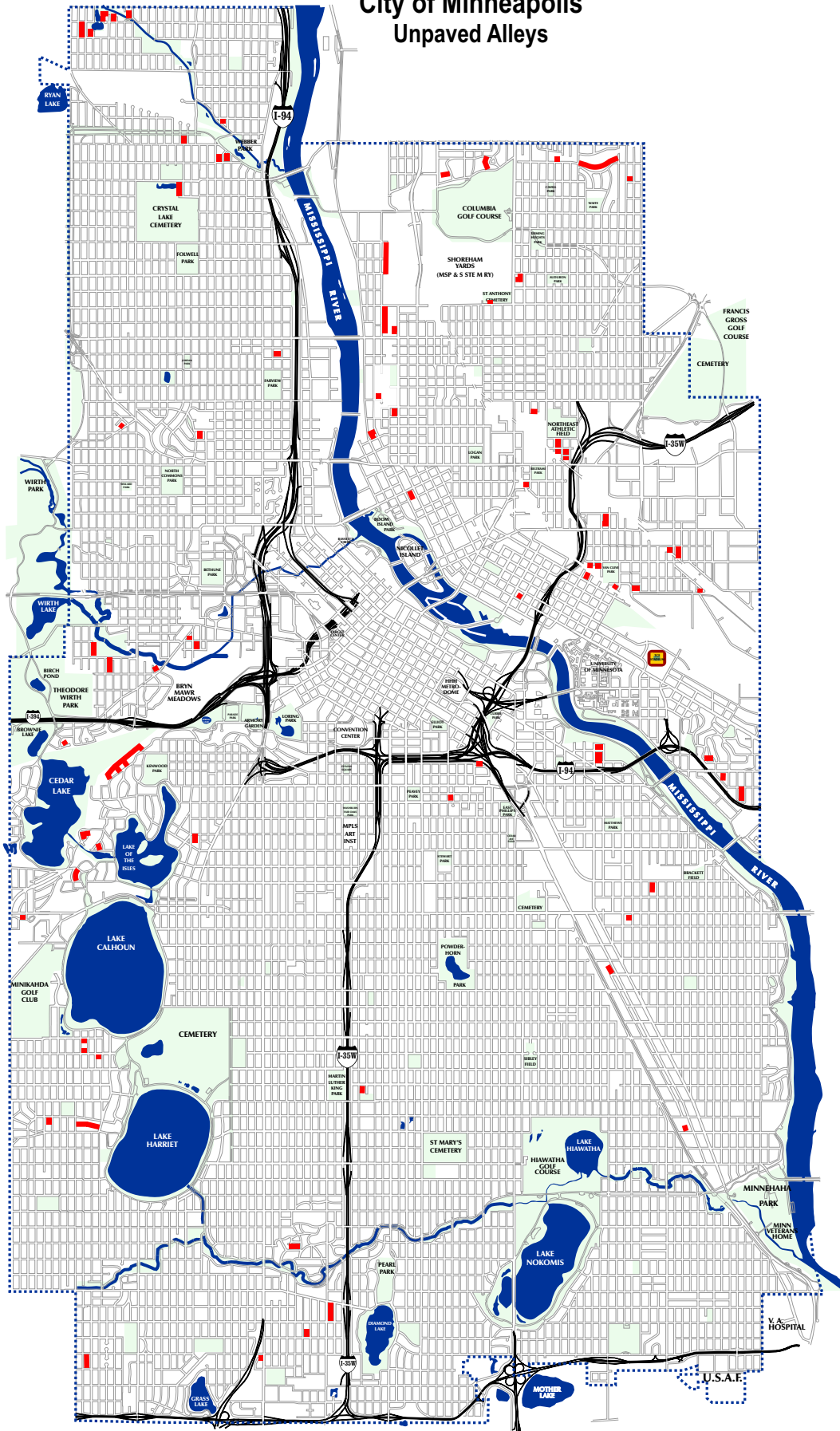
The funding is predicated on a 15 year program, a funding increase or decrease will affect the program completion year proportionately.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The program is based on completing 5 alleys per year.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# City of Minneapolis Unpaved Alleys



Contact Person: Mike Kennedy 612-673-3759


**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Unpaved Alley Construction

---

Proposed for 2014

PV063



# Capital Budget Request

**Project Title: Garfield Ave. S.**

**Project ID: PV064**

**Project Location:** 32nd St. W. to 33rd St. W.

**Affected Wards:** 10

**City Sector:** Southwest

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Lyndale

**Project Start Date:** 4/15/11

**Estimated Project Completion Date:** 11/15/11

**Submitting Department:** Public Works

**Department Priority:** 28 of 46

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## Project Description:

The proposed project will replace sunken curb and gutter and roadway in problem areas of Garfield Avenue between 32nd Street West and 33rd Street West. This will also require excavation and re-compaction of base material to a depth of approximately 6 feet; some road surface replacement and seal coating the entire road surface.

## Purpose and Justification:

Garfield Avenue was reconstructed in 1976 as part of the residential Reconstruction Program and is in very good condition except the 3200 block which is experience roadway settlement. This settlement is the result of un-compacted soils which were exacerbated by the introduction of water into these materials. This settlement has resulted in curb and roadway failure that is also creating deep, non draining, ponding along the edge of the roadway. These ponding areas have created mosquito breeding areas and created a barrier between the roadway and the adjoining residences. If this work is not performed, the failure areas will continue to grow resulting in failure of the entire roadway and boulevard.

Anticipated Funding Sources (In Thousands)	2011	Totals by Source
Net Debt Bonds	300	300
<b>Totals by Year</b>	<b>300</b>	<b>300</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

No grants or non-City funding proposed for this project.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** (4,000)

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Because of the sunken curb, maintenance crews are constantly called to this area to remove the ponding water and/or fill the sinking areas. However, maintenance funding is very limited, so the needed maintenance is not being accomplished.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0



**Project Title: Garfield Ave. S.**

**Project ID: PV064**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	20	0	0	0	<b>20</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	248	0	0	0	<b>248</b>
Project Management	0	10	0	0	0	<b>10</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	22	0	0	0	<b>22</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

In the Minneapolis Plan for Sustainable Growth, both the Transportation and Public Facilities policies support investment in roads.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that**



**Project Title: Garfield Ave. S.**

**Project ID: PV064**

**analysis and the date formal action was taken by the Planning Commission:**

The City Planning Commission will discuss Location and Design review for this project on April 23rd, and a public hearing will be held on May 21st.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Project is too small for scalability or funding flexibility.

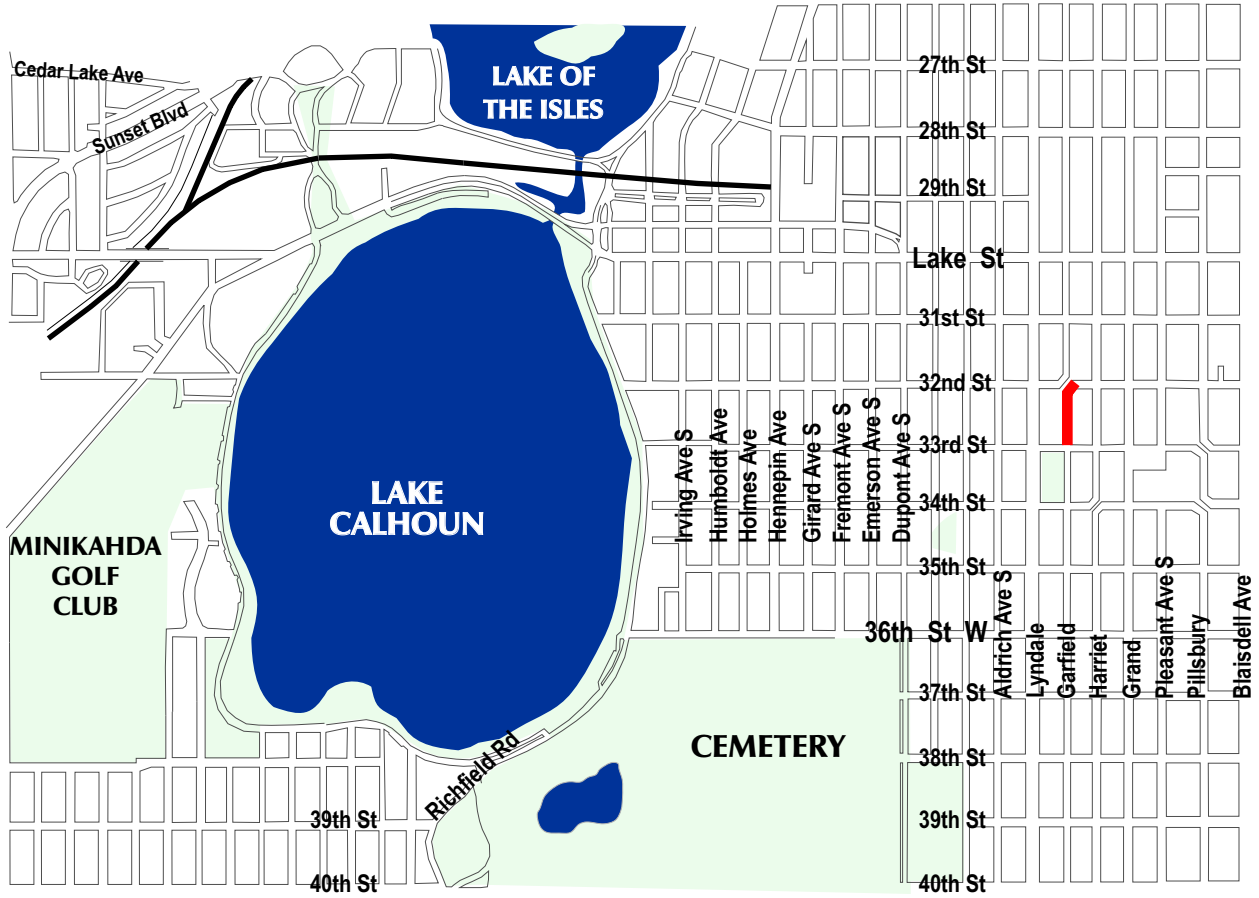
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Due to the depth of excavation required to complete this project it will take one construction season to complete. Due to limited amount of NDB funding available, we have scheduled this work to occur in 2011.

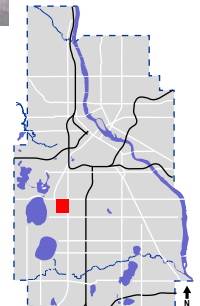
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Garfield Ave S from 32nd St W to 33rd St W



 Project



Contact Person: Greg Schroeder 612-673-3718




Garfield Ave S  
31st St W to 32nd St W  
Proposed for 2011

PV064



# Capital Budget Request

**Project Title: Reimbursable Paving Construction**

**Project ID: PV99R**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/10

**Estimated Project Completion Date:** 1/1/00

**Submitting Department:** Public Works

**Department Priority:**

**Contact Person:** Larry Mastumoto

**Contact Phone Number:** (612) 919-1148

## Project Description:

These funds are requested to allow Public Works Paving Operations to do "work for others" (public and private) which will be reimbursed by the requesting agency, business or individual.

## Purpose and Justification:

Anticipated Funding Sources (In Thousands)	2010	2011	2012	2013	2014	Future Years	Totals by Source
Other Miscellaneous Revenues	3,500	3,500	3,500	3,500	3,500	3,500	<b>21,000</b>
<b>Totals by Year</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>21,000</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	3,241	3,241	3,241	3,241	3,241	<b>16,204</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	259	259	259	259	259	<b>1,296</b>
<b>Total Expenses with Admin</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>17,500</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and**



**Project Title: Reimbursable Paving Construction**

**Project ID: PV99R**

## Objectives:

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-



**Project Title: Reimbursable Paving Construction**

**Project ID: PV99R**

outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location Design & Review for this project will take place April 23, 2009. A public hearing scheduled for May 21, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Capital Budget Request

**Project Title: Defective Hazardous Sidewalks/Complete Gaps** **Project ID: SWK01**

<b>Project Location:</b> Various locations throughout the city.	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 4/15/09	<b>Estimated Project Completion Date:</b> 11/15/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 2 of 46
<b>Contact Person:</b> Dan Bauer, Supervisor, Sidewalk Inspections	<b>Contact Phone Number:</b> (612) 919-7543

### Project Description:

To provide a hazard free pedestrian passage over approximately 2,000 miles of public sidewalk by inspecting and replacing defective public sidewalks. To provide public access for persons with disabilities by installing ADA compliant pedestrian curb ramps at street corners and other locations. The work is done in neighborhood size areas on an approximate ten year cycle. The work is coordinated with other construction projects performed by Public Works, Hennepin County, utility providers, and other entities. The work is competitively bid to private sidewalk contractors to obtain the lowest possible price. The work performed must adhere to City of Minneapolis specifications.

### Purpose and Justification:

This project assures that the public sidewalks are maintained and are in good repair. Not doing this project would result in the deterioration of the public sidewalks, thus increasing the likelihood of accidents and lawsuits.

Anticipated Funding Sources (In Thousands)	Prior Years	2010	2011	2012	2013	2014	Totals by Source
Net Debt Bonds	195	205	215	225	235	245	<b>1,320</b>
Special Assessments	2,410	2,530	2,665	2,795	2,925	3,070	<b>16,395</b>
<b>Totals by Year</b>	<b>2,605</b>	<b>2,735</b>	<b>2,880</b>	<b>3,020</b>	<b>3,160</b>	<b>3,315</b>	<b>17,715</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

This proposal has no effect on annual operating/maintenance costs. Funds for the operation of the Sidewalk Inspection office are provided by: 1) the Sidewalk Construction Permit fees paid by contractors, 2) Administrative fees paid by property owners when they are notified by the Sidewalk Inspections office and are required by ordinance to repair public sidewalk defects, or, when they request to use the City hired sidewalk contractor to make needed repairs to defective public sidewalk, and 3) Administrative fees paid by other City of Minneapolis departments when the sidewalk portion of their project work is constructed by the City hired sidewalk contractor. The cost of maintenance of the public sidewalks is required by ordinance (City Charter, Chapter 8, Section 12 and 13) to be paid for by the adjacent property owner.

### For new infrastructure, describe the estimated timing and amount of future capital investment required



**Project Title: Defective Hazardous Sidewalks/Complete Gaps**

**Project ID: SWK01**

**to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,532	2,667	2,796	2,926	3,069	<b>13,991</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	203	213	224	234	246	<b>1,119</b>
<b>Total Expenses with Admin</b>	<b>2,735</b>	<b>2,880</b>	<b>3,020</b>	<b>3,160</b>	<b>3,315</b>	<b>15,110</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

This project will provide a hazard free pedestrian passage over approximately 2,000 miles of public sidewalk by inspecting and replacing defective public sidewalks. This project will provide public sidewalk access for persons with disabilities by installing pedestrian curb ramps at street corners and other locations.

This project addresses Policy Goal number 1 "A Safe Place To Call Home", Policy Goal number 2 "One Minneapolis", Policy Goal number 4 "Connected Communities", Policy Goal number 5 "Enriched Environment" and Policy Goal number 6, "A Premier Destination". Continued upkeep of our public sidewalk system provides an alternative transportation choice for people (including the disabled community) to get to jobs, school, and fun. Attractive and well maintained public sidewalks help to preserve, enhance and create a sustainable natural and historic environment citywide. Attractive and well maintained public sidewalks help to make our downtown a pleasant place to live, work, play and do business. In total, a properly maintained public sidewalk system strengthens our city through infrastructure investment.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.



**Project Title: Defective Hazardous Sidewalks/Complete Gaps**

**Project ID: SWK01**

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.1 Require safe, convenient, and direct pedestrian connections between principal building entrances and the public right-of-way in all new development and, where practical, in conjunction with renovation and expansion of existing buildings.

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.9: Support urban design standards that emphasize traditional urban form with pedestrian scale design features at the street level in mixed-use and transit-oriented development.

10.9.3 Provide safe, accessible, convenient, and lighted access and way finding to transit stops and transit stations along the Primary Transit Network bus and rail corridors.

10.9.4 Coordinate site designs and public right-of-way improvements to provide adequate sidewalk space for pedestrian movement, street trees, landscaping, street furniture, sidewalk cafes and other elements of active pedestrian areas.

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.

10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.

10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian



**Project Title: Defective Hazardous Sidewalks/Complete Gaps**

**Project ID: SWK01**

connections.

Policy 10.16: Design streets and sidewalks to ensure safety, pedestrian comfort and aesthetic appeal.

10.16.1 Encourage wider sidewalks in commercial nodes, activity centers, along community and commercial corridors and in growth centers such as Downtown and the University of Minnesota.

10.16.2 Provide streetscape amenities, including street furniture, trees, and landscaping, that buffer pedestrians from auto traffic, parking areas, and winter elements.

10.16.3 Integrate placement of street furniture and fixtures, including landscaping and lighting, to serve a function and not obstruct pedestrian pathways and pedestrian flows.

10.16.4 Employ pedestrian-friendly features along streets, including street trees and landscaped boulevards that add interest and beauty while also managing storm water, appropriate lane widths, raised intersections, and high-visibility crosswalks.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project will occur April 23, 2009. The joint CPC COW/CLIC public hearing is May 21, 2009, 5:05 PM, time certain, in City Hall 319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This project is coordinated with all other CIP projects on the five year plan, and also with the Park Board, CPED, MPHA, the Library Board, NRP, Hennepin County right of way projects, and with many private projects as approved through the Minneapolis Development Review process.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Not Applicable

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

There are no unspent balances in this ongoing program.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**





**Deteriorated Sidewalk**



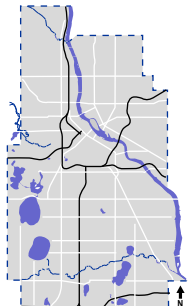
**Broken Sidewalk**



**Projecting Sidewalk**



**Uneven Sidewalk**



Contact Person: Dan Bauer 612-673-2420




**Defective Hazardous Sidewalk**  
Proposed for 2010 - 2014

**SWK01**



# Capital Budget Request

**Project Title: Major Bridge Repair and Rehabilitation**

**Project ID: BR101**

**Project Location:** Various locations throughout the city.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/10

**Estimated Project Completion Date:** 11/15/14

**Submitting Department:** Public Works

**Department Priority:** 1 of 46

**Contact Person:** Steve Collin

**Contact Phone Number:** (612) 673-5695

## Project Description:

Major Repair and Rehabilitation of existing City Bridges to extend the operational life of the structures 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. The work will consist of the removal of unsound concrete, soil stabilization, soil anchoring, "shot-crete" repair, fiber reinforcement mat installation and metal reinforcement bar replacement.

## 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Net Debt Bonds	300	300	300	300	400	400	400	<b>2,400</b>
<b>Totals by Year</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,400</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** (200,000)

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Analysis of "Route Maintenance" expenses

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	30	30	30	40	40	<b>170</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>



**Project Title: Major Bridge Repair and Rehabilitation**

**Project ID: BR101**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Construction Costs	248	248	248	330	330	<b>1,404</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	22	22	22	30	30	<b>126</b>
<b>Total Expenses with Admin</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>1,700</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

City of Minneapolis Goal - reference  
Connected communities – great spaces & places, thriving neighborhoods

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.2 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.



**Project Title: Major Bridge Repair and Rehabilitation**

**Project ID: BR101**

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review: April 17, 2008--Project found consistent with the city's comprehensive plan; no additional review required. April 23, 2009--Location & Design Review presentation to City Planning Commission Committee of the Whole with joint CPCCOW/CLIC Public Hearing scheduled for May 21, 2009, 5:05 PM Time Certain, CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

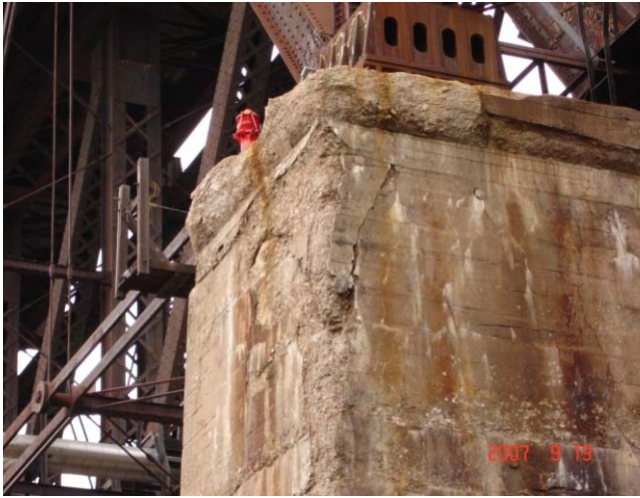
As this is an extension of maintenance activities, the size and scope of the work can be adjusted to utilize all available funds.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not Applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.



**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**

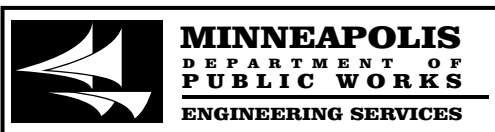


**Pedestrian Bridge Painting Project to cover Lead Based Paint**



**Nicollet Ave Bridge**

Contact Person: Jeff Johnson 612-673-2836

**Major Bridge Repair and Rehabilitation**  
Proposed for 2010 - 2014

**BR101**



**Project Title: Fremont Ave. S. Bridge**

**Project ID: BR105**

**Project Location:** Fremont Ave. S. over the 29th Street Railroad Corridor

**Affected Wards:** 10

**City Sector:** Southwest

**Initial Year in 5 Year Plan:** 2013

**Affected Neighborhood(s):** Lowry Hill East

**Project Start Date:** 4/15/13

**Estimated Project Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 33 of 46

**Contact Person:** Meseret Wolana

**Contact Phone Number:** (6112) 673-3527

### 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.

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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2012</b>	<b>Totals by Source</b>
Net Debt Bonds	1,660	<b>1,660</b>
Stormwater Revenue	35	<b>35</b>
Water Revenue	35	<b>35</b>
State Government Grants	720	<b>720</b>
Other Local Governments	80	<b>80</b>
<b>Totals by Year</b>	<b>2,530</b>	<b>2,530</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project will submit applications for outside funding (State, Fed etc.), currently there is no secured funding from other non-city sources.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 75



**Project Title: Fremont Ave. S. Bridge**

**Project ID: BR105**

**What is the estimated annual operating cost increase or (decrease) for this project?** (2,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Based on maintenance crew time on site removing failing concrete and performing other mainenance activities to keep this structure operational.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	440	0	0	<b>440</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	1,505	0	0	<b>1,505</b>
Project Management	0	0	150	0	0	<b>150</b>
Contingency	0	0	248	0	0	<b>248</b>
City Administration	0	0	187	0	0	<b>187</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>2,530</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.2 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.



**Project Title: Fremont Ave. S. Bridge**

**Project ID: BR105**

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This bridge is adjacent to an Activity Center. Activity Centers are areas in which the City encourages dense, mixed use development, so this bridge is important for supporting those land uses. The Uptown Small Area Plan and the Midtown Greenway Land Use and Development Plan call for high density housing just north of the Midtown Greenway, so vehicular and pedestrian access are very important.

In the Minneapolis Plan for Sustainable Growth, both the Transportation and Public Facilities policies support investment in road and bridges.

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**



The City Planning Commission completed Location and Design Review on April 17, 2008 and a public hear was held. June 5, 2008. It was determined that no additional review was needed.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Hennepin County Regional Rail Authority  
MnDOT Cultural Resources Unit  
SHPO

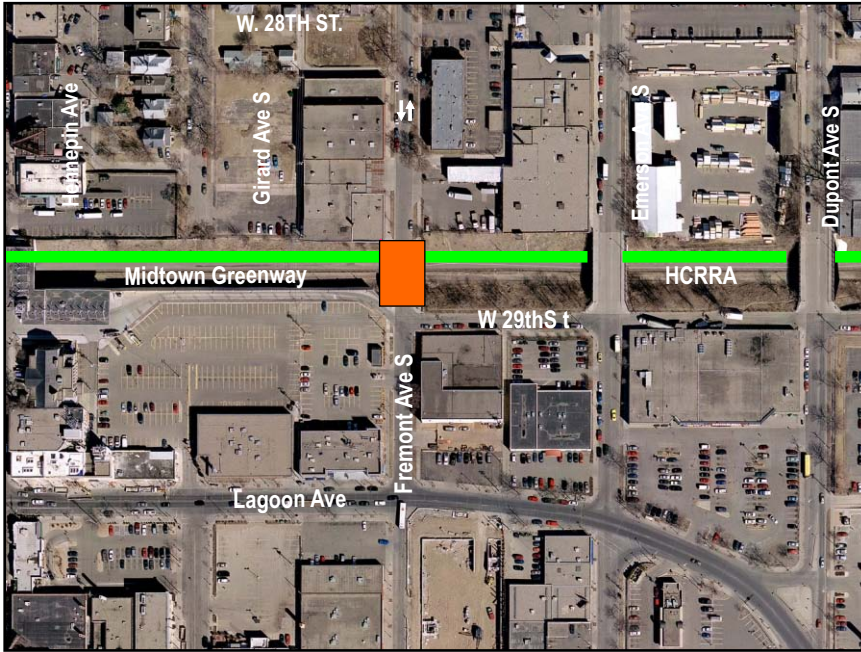
**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

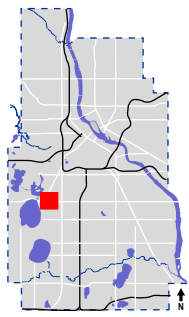
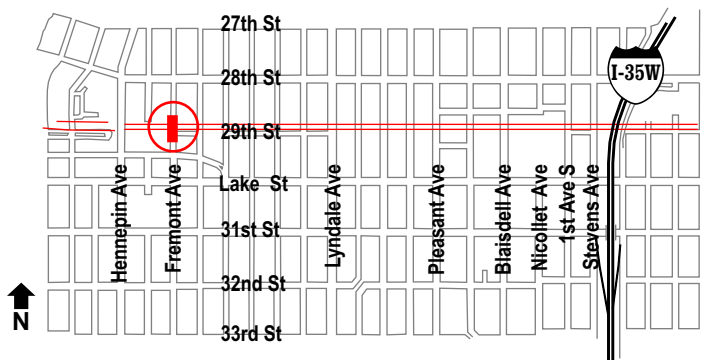
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.

# Fremont Ave S Bridge



- Proposed Bridge Replacement
- Existing Midtown Greenway



Contact Person: Meseret Wolana 612-673-3527

Year Built:	1913
Roadway Width:	30'
Sufficiency Rating:	31.8



Fremont Ave S Bridge
Scheduled for 2012

**BR105**



# Capital Budget Request

**Project Title: Camden Bridge Rehabilitation**

**Project ID: BR109**

**Project Location:** 42nd Avenue North, Lyndale Ave. N. to St. Anthony Pkwy.

**Affected Wards:** Various

**City Sector:** North

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/12

**Estimated Project Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 32 of 46

**Contact Person:** Meseret Wolana

**Contact Phone Number:** (612) 673-3527

### 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 (pin and hanger connections), full deck replacement, new drainage piping system, 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; and this would require bridge replacement which is more costly.

Anticipated Funding Sources (In Thousands)	2012	2013	Totals by Source
Net Debt Bonds	1,900	1,310	<b>3,210</b>
Municipal State Aid	2,360	2,000	<b>4,360</b>
Federal Government Grants	3,755		<b>3,755</b>
State Government Grants		3,830	<b>3,830</b>
<b>Totals by Year</b>	<b>8,015</b>	<b>7,140</b>	<b>15,155</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project will seek funding from Federal and State agencies. Currently there is no secured funding from other non-City funding sources.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 35

**What is the estimated annual operating cost increase or (decrease) for this project?** (30,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The rehabilitation of the bridge will significantly reduce the yearly maintenance dollars spent by Bridge Maintenance. Approximately one month crew time is spent patching and repainting the bridge deck and superstructure each year.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>



**Project Title: Camden Bridge Rehabilitation**

**Project ID: BR109**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	1,650	0	0	<b>1,650</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	5,351	4,715	0	<b>10,066</b>
Project Management	0	0	420	620	0	<b>1,040</b>
Contingency	0	0	0	1,276	0	<b>1,276</b>
City Administration	0	0	594	529	0	<b>1,123</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>8,015</b>	<b>7,140</b>	<b>0</b>	<b>15,155</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Transportation Chapter: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.

Public Services and Facilities Chapter: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.



**Project Title: Camden Bridge Rehabilitation**

**Project ID: BR109**

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The City Planning Commission completed Location and Design Review on April 17, 2008. It was determined that no additional review was needed.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The bridge is partially owned by the State of Minnesota. We will also be submitting an application for Federal Funds.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

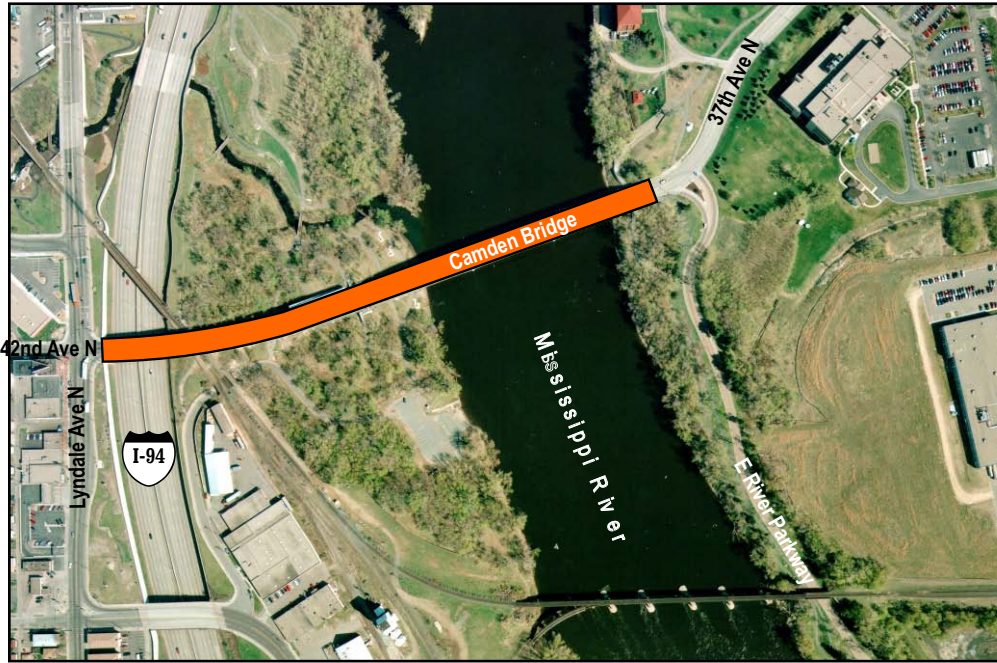
The project could be accomplished in one year, however, that would require total closure. The two year project allows traffic to use the bridge during construction.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The bridge is structurally deficient. If the structure is allowed to continue to deteriorate, rehabilitation will no longer be cost effective; and this would require bridge replacement which is more costly.

# Camden Bridge Rehabilitation



 Proposed Bridge Rehabilitation



Corroded Pin Hinge & Bracing



Deck Deterioration



Corroded Guard Rail



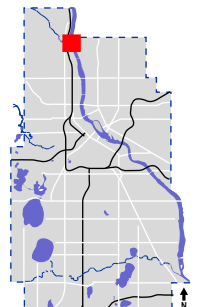
Corroded Railing



Corroded Deterioration



Looking Northeasterly



Contact Person: Meseret Wolana 612-673-3527

Year Built:	1975
Roadway Width:	52'



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Camden Bridge Rehabilitation

Scheduled for 2012 - 2013

**BR109**



**Project Title: St. Anthony Boulevard Bridge** **Project ID: BR110**

<b>Project Location:</b> California St. NE to Main St. NE	<b>Affected Wards:</b> 1
<b>City Sector:</b> East	
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Affected Neighborhood(s):</b> Various
<b>Project Start Date:</b> 4/15/11	<b>Estimated Project Completion Date:</b> 11/15/12
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 27 of 46
<b>Contact Person:</b> Meseret Wolana	<b>Contact Phone Number:</b> (612) 673-3527

### 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 (BNSF) 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>Totals by Source</b>
Net Debt Bonds	2,535	2,240	<b>4,775</b>
Municipal State Aid	1,255		<b>1,255</b>
Special Assessments	330		<b>330</b>
Stormwater Revenue	40		<b>40</b>
Federal Government Grants	8,000		<b>8,000</b>
State Government Grants	6,600		<b>6,600</b>
Other Miscellaneous Revenues	2,200		<b>2,200</b>
<b>Totals by Year</b>	<b>20,960</b>	<b>2,240</b>	<b>23,200</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The Federal funding is secured; other funding sources which are not secured but we will seek funding from are: BNSF, State of Minnesota

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 75

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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 over time.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	800	0	0	0	<b>800</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	2,470	0	0	0	<b>2,470</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	12,367	2,074	0	0	<b>14,441</b>
Project Management	0	1,600	0	0	0	<b>1,600</b>
Contingency	0	2,171	0	0	0	<b>2,171</b>
City Administration	0	1,553	166	0	0	<b>1,719</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>20,960</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>23,200</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project is consistent with the City’s comprehensive plan through: (1) maintaining and improving infrastructure quality, (2) crossing barriers to pedestrian activity (the BNSF rail yard), and (3) building a connected bicycle system. This will improve one of the most industrial stretches of the existing Grand Rounds with a safe, quality facility that will be an amenity to nearby neighborhoods. This will provide space for expanded bicycle and pedestrian facilities that cannot be accommodated on the existing structure.

This project is consistent with the City’s “Connected Communities” goal, specifically: Integrated, Multimodal Transportation Choices Border-to-Border and Walkable, Bikable, Swimmable!

This project is also supported by Minneapolis Park and Recreation Board’s (MPRB) comprehensive plan. The MPRB maintains the Grand Rounds trail system, of which this bridge is an important link. Their plan includes their goal to “provide a well-maintained, safe, and continuous trail system” – which this project supports.

No recent small area plans refer directly to this project, though it supports access to the riverfront parks system envisioned in the Above the Falls Master Plan and is consistent with this plan.

The existing bridge has been identified as a potential historic resource, although it is not locally or nationally designated. Project staff will need to coordinate with city and state historic preservation staff to ensure that the historic nature of this bridge is properly addressed.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with**





**Project Title: St. Anthony Boulevard Bridge**

**Project ID: BR110**

**the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.2 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Through the City’s location and design review process, this project (BR110) was identified by the Planning Commission as having “no review required” on 4/17/08. Since the project has not changed significantly in scope since then, no additional review is required through this process.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Project will be coordinated with affected neighborhood groups, Minneapolis Park and Recreation Board, State (SHPO). Financial support is anticipated from the Minnesota Department of Transportation, Federal Government.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

It is estimated the construction of the new bridge will take a little over one year to complete. It would not be economical to spread the work out much longer.

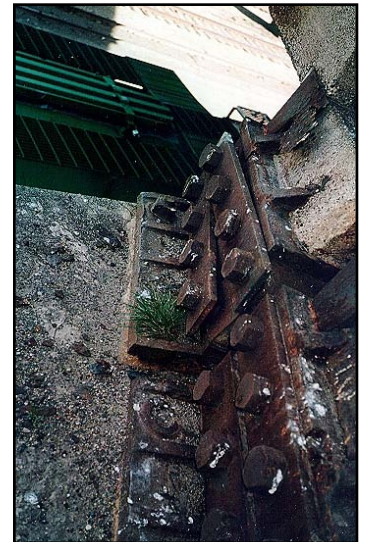
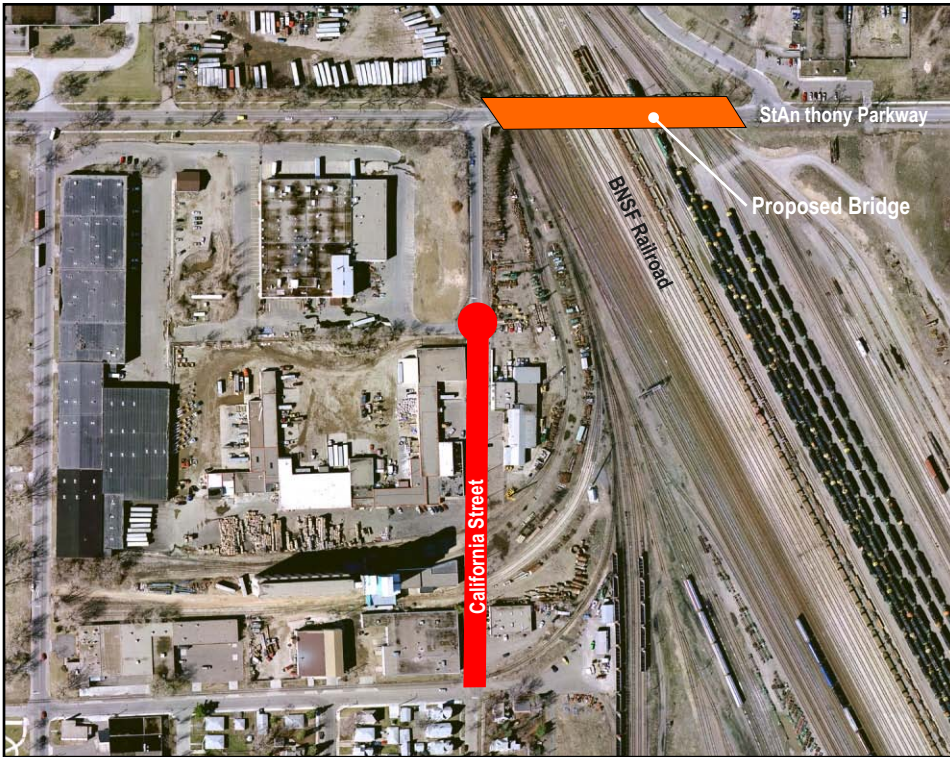
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

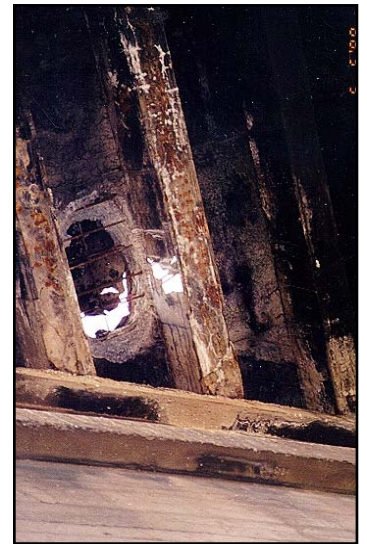
This project is consistent the Above the Falls Upper River Master Plan, an adopted small area plan near the western end of the project extent.

Will need heritage preservation staff review to ensure historic nature of existing bridge is properly addressed

# St Anthony Parkway Bridge & California St



Bearing Corrosion



Under Deck Corrosion

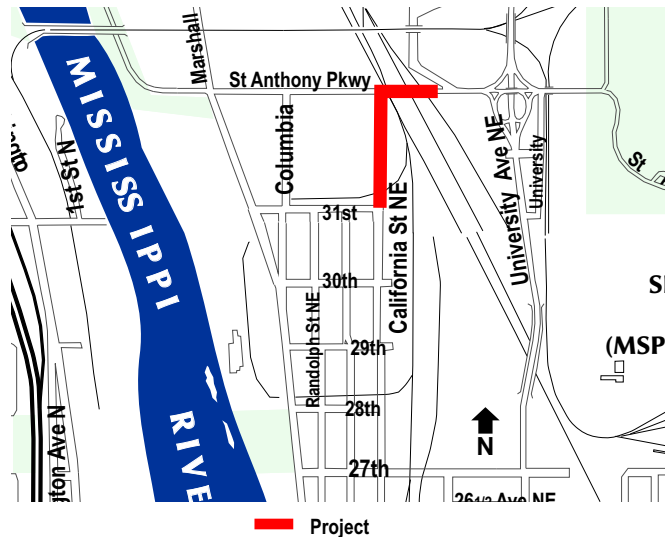
- █ Proposed Paving
- █ Proposed Bridge Replacement



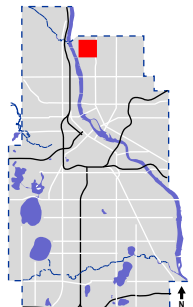
Looking South



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 - 2012

BR110



# Capital Budget Request

**Project Title: 10th Ave. SE Bridge** **Project ID: BR111**

<b>Project Location:</b> Bridge over the Mississippi River between Washington Ave. and University Ave. on 10th Ave. SE/19th Ave. S.	<b>Affected Wards:</b> 2
<b>City Sector:</b> East	<b>Affected Neighborhood(s):</b> Various
<b>Initial Year in 5 Year Plan:</b> 2014	<b>Estimated Project Completion Date:</b> 11/15/14
<b>Project Start Date:</b> 4/15/14	<b>Department Priority:</b> 35 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (651) 673-3527
<b>Contact Person:</b> Meseret Wolana	

### 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 is expensive.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	500	<b>500</b>
Municipal State Aid	2,000	<b>2,000</b>
Federal Government Grants	5,000	<b>5,000</b>
<b>Totals by Year</b>	<b>7,500</b>	<b>7,500</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Non-city funding is not secured and we will be seeking funding from other non-city sources.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 35

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Because of the nature of this work it is not economical for our maintenance crews to perform rehabilitation work or maintenance work that would reduce the magnitude of this project.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>



**Project Title: 10th Ave. SE Bridge**

**Project ID: BR111**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	945	0	<b>945</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	4,800	0	<b>4,800</b>
Project Management	0	0	0	530	0	<b>530</b>
Contingency	0	0	0	669	0	<b>669</b>
City Administration	0	0	0	556	0	<b>556</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project is consistent with the City’s comprehensive plan through: (1) maintaining and improving infrastructure quality, (2) building a connected bicycle system, and (3) maintaining historic resources (the bridge is a designated historic landmark). 10th Ave is an important link in a developing bicycle route system linking the University of Minnesota and Southeast Minneapolis area.

Policies in the City’s comprehensive plan that support this project are listed below.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

Policy 8.1: Preserve, maintain, and designate districts, landmarks, and historic resources which serve as reminders of the city’s architecture, history, and culture.

8.1.1 Protect historic resources from modifications that are not sensitive to their historic significance.

Policy 8.5: Recognize and preserve the important influence of landscape on the cultural identity of Minneapolis.

8.5.1 Identify and protect important historic and cultural landscapes.

8.5.3 Preserve historic materials typically found in public spaces, such as street materials like pavers, lighting and other resources.

This project is consistent with the City’s “Connected Communities” goal, specifically: Integrated, Multimodal Transportation Choices Border-to-Border.

The project is consistent with the Marcy-Holmes Neighborhood Master Plan. The plan supports improvements along 10th Avenue SE, which it envisions as a safe and walkable corridor for pedestrians, balanced with automobile traffic flow. This project is also consistent with the Cedar Riverside Small Area Plan, which plans for linking bicycle and pedestrian facilities in this neighborhood to 10th Avenue SE, as part of a larger connected system around the University of Minnesota and surrounding neighborhoods.



**Project Title: 10th Ave. SE Bridge**

**Project ID: BR111**

The 10th Avenue SE bridge is listed on the National Register of Historic Places. It is also known by an earlier name as the Cedar Avenue Bridge and MnDOT Bridge # 2796. It was listed in 1989 with significance in Criteria A: in the area of transportation, and Criteria C: engineering. The bridge is considered a potential historic resource for possible local designation by the City of Minneapolis. As of March 2009, the bridge has not been locally designated. All proposed repairs made to the bridge must be reviewed by the Minnesota State Historic Preservation Office. Consultation is available to Minneapolis Public Works from Minneapolis CPED-Preservation and Design Team (612) 673-2634.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The 10th Avenue SE bridge is listed on the National Register of Historic Places. It is also known by an earlier name as the Cedar Avenue Bridge and MnDOT Bridge # 2796. It was listed in 1989 with significance in Criteria A: in the area of transportation, and Criteria C: engineering.

The bridge is considered a potential historic resource for possible local designation by the City of Minneapolis. As of April 2008, the bridge has not been locally designated.

All proposed repairs made to the bridge must be reviewed by the Minnesota State Historic Preservation Office. Consultation is available to Minneapolis Public Works from Minneapolis CPED-Preservation and Design Team (612) 673-2634.

This project is consistent with the comprehensive plan.

This project is consistent with the Marcy Holmes Neighborhood Master Plan

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Through the City's location and design review process, this project (BR111) was identified by the Planning Commission as having "no review required" on 4/17/08. Since the project has not changed significantly in scope since then, no additional review is required through this process.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

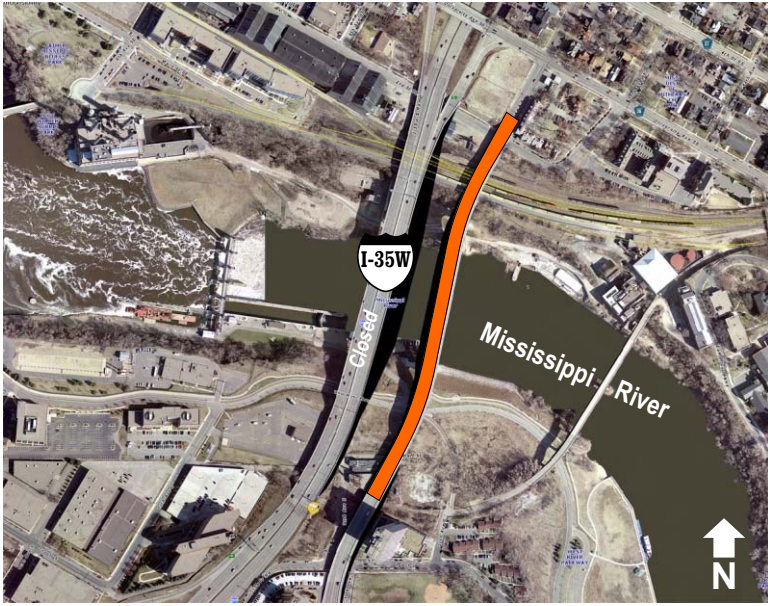
**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This roadway is an MSA route, therefore, it is expected that MSA funds 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.

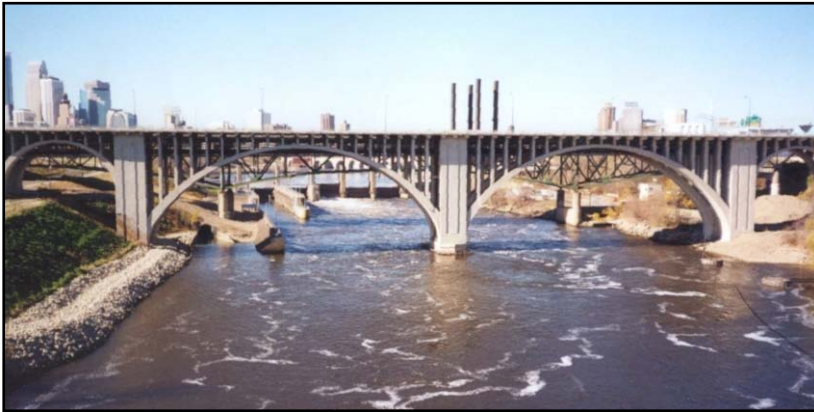
# 10th Avenue SE Bridge - Arch Rehabilitation



█ Proposed Bridge Rehabilitation



Arch and Floor Beam Deterioration



Looking Northwestly



█ Project



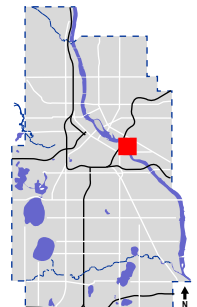
Pier Deterioration



Arch Deterioration

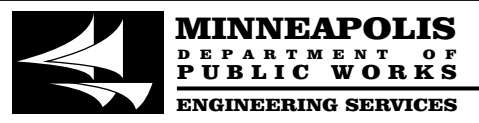


Pier Deterioration



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 2013

**BR111**



# Capital Budget Request

**Project Title: Nicollet Ave Reopening**

**Project ID: BR112**

**Project Location:** Lake St. to 29th St. W.

**Affected Wards:** 6

**City Sector:** Southwest

**Initial Year in 5 Year Plan:** 2014

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/14

**Estimated Project Completion Date:** 11/15/14

**Submitting Department:** Public Works

**Department Priority:** 46 of 46

**Contact Person:** Meseret Wolana

**Contact Phone Number:** (612) 673-3527

## Project Description:

This project will provide the infrastructure (bridge and street) investments 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.

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Net Debt Bonds	3,555	<b>3,555</b>
Special Assessments	250	<b>250</b>
Stormwater Bonds	300	<b>300</b>
Water Bonds	110	<b>110</b>
Federal Government Grants	2,065	<b>2,065</b>
<b>Totals by Year</b>	<b>6,280</b>	<b>6,280</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Non-city funding is not secured and we will be seeking Federal and State funding in the future.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 75

**What is the estimated annual operating cost increase or (decrease) for this project?** 3,000

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Once the new bridge is complete very little maintenance will be required for the first few years. Normal bridge maintenance will be needed until the bridge nears the end of its useful life. Heavy maintenance will be required when it reaches the end of its useful life. Estimated total investment of approximately \$1,000,000.



<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	100	<b>100</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	830	<b>830</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	3,860	<b>3,860</b>
Project Management	0	0	0	0	801	<b>801</b>
Contingency	0	0	0	0	224	<b>224</b>
City Administration	0	0	0	0	465	<b>465</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,280</b>	<b>6,280</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The re-opening of Nicollet has been a priority in several City adopted small area plans including the Midtown Minneapolis Land Use and Development Plan, the Midtown Greenway Land Use and Development Plan, and Nicollet Avenue: The Revitalization of Minneapolis' Main Street.

In Transportation Chapter of The Minneapolis Plan for Sustainable Growth states:

Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

More specifically Policy 2.2 found in the Transportation Chapter reads: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy, and implementation step 2.2.6 specifically addresses reopening of streets that have been vacated:

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

In addition, Urban Design chapter contains the following policy and implementation steps:

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The re-opening of Nicollet has been a priority in several City adopted small area plans including the Midtown Minneapolis Land Use and Development Plan, the Midtown Greenway Land Use and Development Plan, and Nicollet Avenue: The Revitalization of Minneapolis' Main Street.

In Transportation Chapter of The Minneapolis Plan for Sustainable Growth states:

Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role



**Project Title: Nicollet Ave Reopening**

**Project ID: BR112**

as the center of the regional transportation network.

More specifically Policy 2.2 found in the Transportation Chapter reads: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy, and implementation step 2.2.6 specifically addresses reopening of streets that have been vacated:

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

In addition, Urban Design chapter contains the following policy and implementation steps:

Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.

10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The City Planning Commission completed Location and Design Review on April 17, 2008 and a public hearing was held June 5, 2008. It was determined that no additional review was needed.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

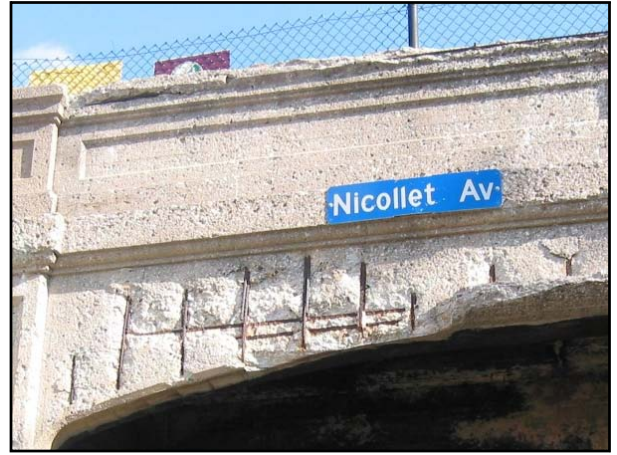
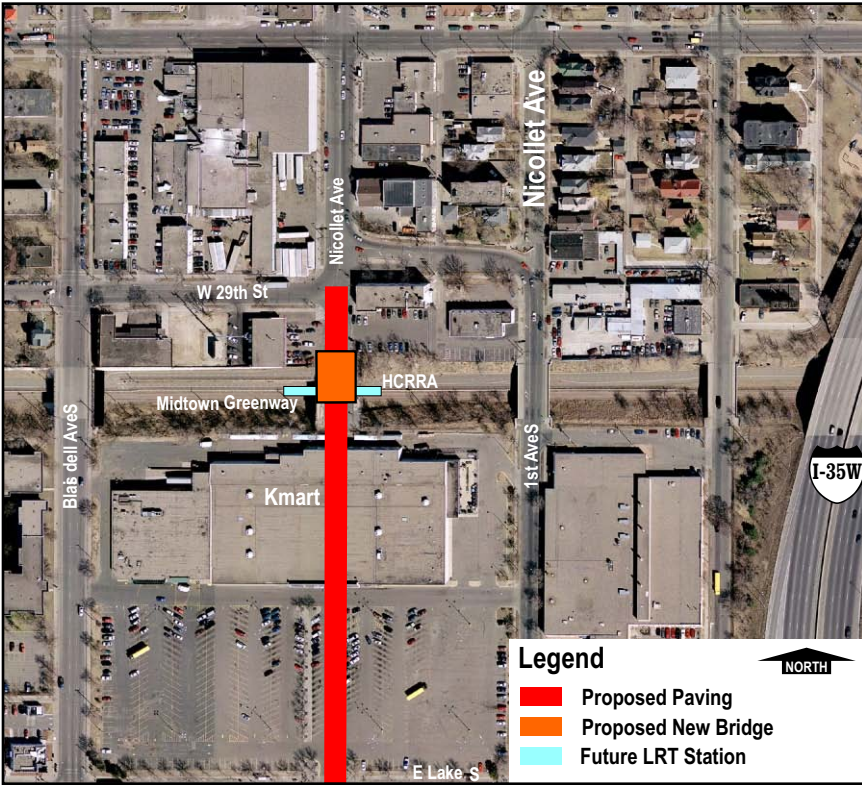
It would not be economical to program this project over more than one year.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

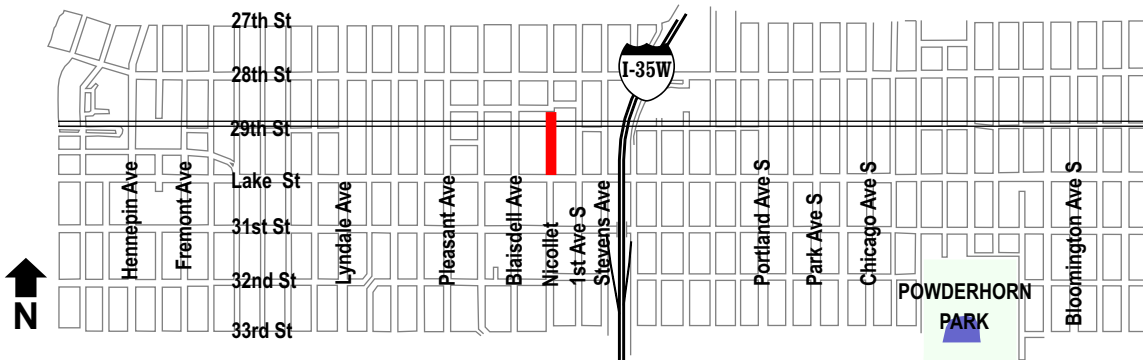
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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 storm water system and general appeal and attractiveness of the area. The new street and bridge will be built with streetscape and art amenities.

# Nicollet Avenue Bridge



Looking East



Contact Person: Meseret Wolana 612-673-3527

Year Built:	1914
Roadway Width:	50'
Sufficiency Rating:	47.0



Nicollet Avenue Reopening
Proposed for 2014

BR112



**Project Title: Midtown Corridor Bridge Preservation Program** **Project ID: BR114**

**Project Location:** 29th St. E & W from Hennepin Ave. to Cedar Ave.

**Affected Wards:** Various

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2013

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/13

**Estimated Project Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 36 of 46

**Contact Person:** Meseret Wolana

**Contact Phone Number:** (612) 673-3527

### 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 for replacement.

### 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds	630	<b>630</b>
Federal Government Grants	1,000	<b>1,000</b>
<b>Totals by Year</b>	<b>1,630</b>	<b>1,630</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Non City funding has been secured.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** (2,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Maintenance costs are based on the existing bridge maintenance programs.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	200	0	<b>200</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	1,012	0	<b>1,012</b>
Project Management	0	0	0	100	0	<b>100</b>
Contingency	0	0	0	197	0	<b>197</b>
City Administration	0	0	0	121	0	<b>121</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>1,630</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Maintaining and rehabilitating bridges over the Midtown Greenway achieves goals related to both infrastructure safety and a complete transportation network. Specifically, this project contributes to the following City goals:

- Connected communities – great spaces & places, thriving neighborhoods
- A safe place to call home – housing, health, and safety

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.



**Project Title: Midtown Corridor Bridge Preservation Program** **Project ID: BR114**

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Heritage Preservation: Minneapolis will promote the sustainable practice of protecting and reusing our culturally significant built and natural environment, including buildings, districts, landscapes, and historic resources, while advancing growth through preservation policies.

Policy 8.1: Preserve, maintain, and designate districts, landmarks, and historic resources which serve as reminders of the city's architecture, history, and culture.

8.1.1 Protect historic resources from modifications that are not sensitive to their historic significance.

8.1.2 Require new construction in historic districts to be compatible with the historic fabric.

8.1.3 Encourage new developments to retain historic resources, including landscapes, incorporating them into new development rather than removal.

8.1.4 Designate resources recommended for designation from historic surveys and listed on the National Register of Historic Places which have no local protection.

Policy 8.5: Recognize and preserve the important influence of landscape on the cultural identity of Minneapolis.

8.5.1 Identify and protect important historic and cultural landscapes.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was completed at the April 17, 2008 CPC-COW/CLIC public hearing (no review required).

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Outside funding will be sought from Federal and State Governments.

Project coordination will be done with MnDOT, Federal and State Governments, Hennepin Co. Public Works, Henn. Co. Regional Rail Authority and SHPO

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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



Minneapolis  
City of Lakes

# Capital Budget Request

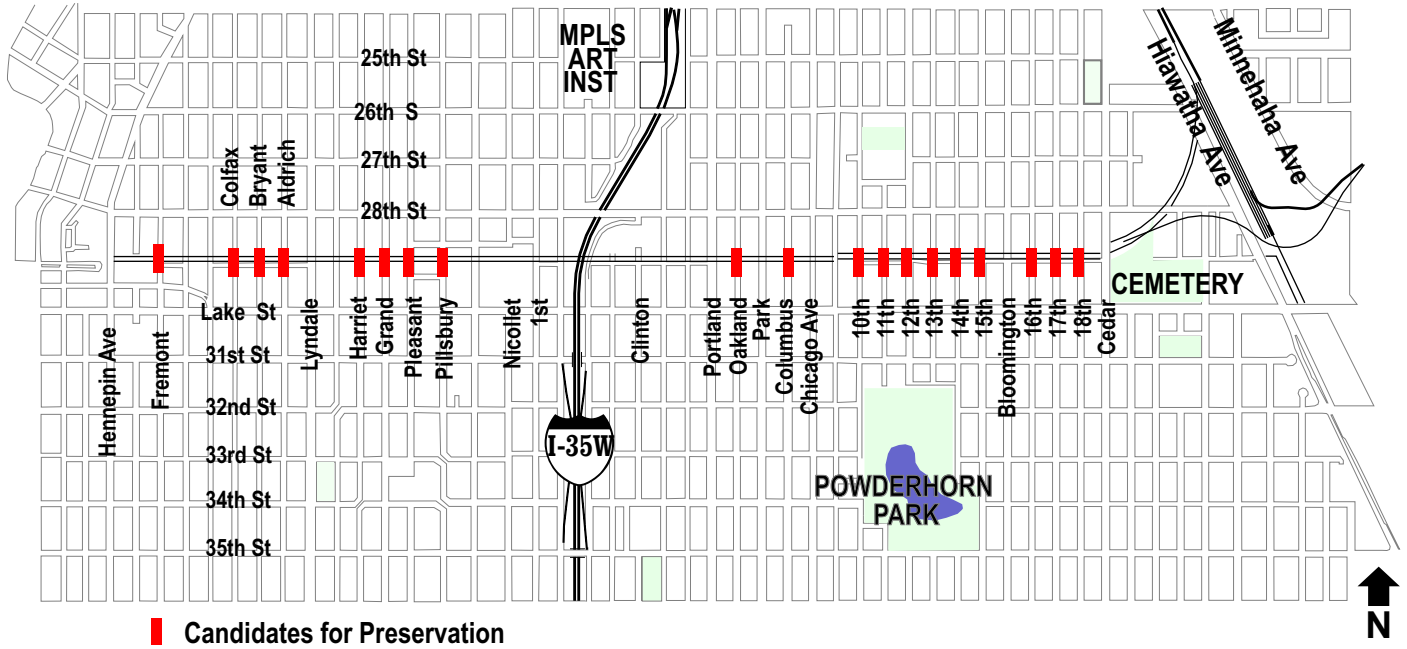
**Project Title: Midtown Corridor Bridge Preservation Program**

**Project ID: BR114**

concepts and take into account multiple transportation options.



# Midtown Corridor Bridge Preservation Program



## Samples of Existing Bridges



Bryant Ave S



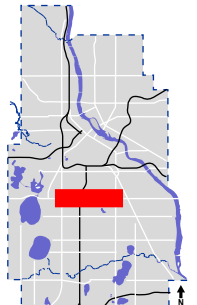
Colfax Ave S



Grand Ave S



Harriet Ave S



Contact Person: Meseret Wolana 612-673-3527

Year Built:	1913 - 1916
Roadway Width:	30' - 32'
Sufficiency Rating:	Varies



Midtown Corridor Bridge Preservation Program
Proposed for 2013

BR114





# Capital Budget Request

**Project Title: LED Replacement Program**

**Project ID: TR003**

**Project Location:** Citywide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/4/10

**Estimated Project Completion Date:** 12/1/14

**Submitting Department:** Public Works

**Department Priority:** 24 of 46

**Contact Person:** Don Sobania

**Contact Phone Number:** 612-673-2743

## Project Description:

This project consists of the replacement of 8,000 (+/-) red and green LED illuminated indications. The red and green LEDs were installed as part of the City's effort to reduce energy costs and maintenance. The existing red LEDs will be 16 years old by 2014 and will have reached the end of their service life. The existing green LEDs will be 8 years old by 2014 and will be near 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 started in 2006 and 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. The red LEDs will have reached their expected service life by 2013 and the green LEDs will be near the end of their expected service life by 2014. To replace thousands of red and green LEDs will have a huge impact on our maintenance budget, which has been generally reduced in the past few years.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	200	50	200	200	200	<b>850</b>
<b>Totals by Year</b>	<b>200</b>	<b>50</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>850</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

N/A

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 15

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The red and green LEDs will fail eventually. If capital funding is not set aside to replace them, then the cost will come out of the very limited maintenance budget to replace them.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	46	0	185	185	185	<b>602</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	4	0	15	15	15	<b>48</b>
<b>Total Expenses with Admin</b>	<b>50</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>650</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a



**Project Title: LED Replacement Program**

**Project ID: TR003**

northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design review was conducted by the City Planning Commission April 17, 2009. The project was found consistent with the city's comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

N/A

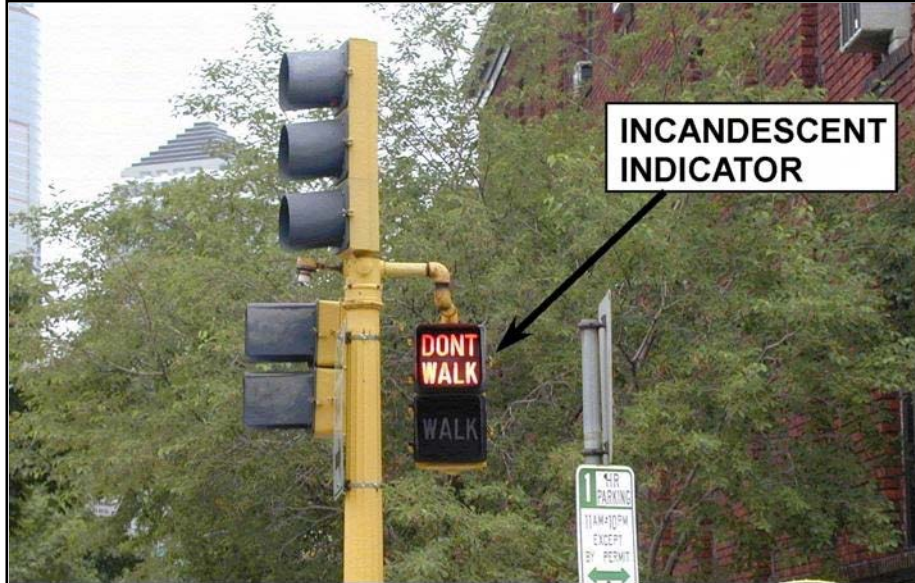
**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can spent in a year is \$400,000. There is flexibility to increase the funding in the early years, which will help replace more red and green LEDs sooner and reduce the amount of time needed to replace the red and green LEDs. There is very little flexibility to decrease funding. If funding is decrease, then less red and green LEDs will be replace in the year(s) that the funding is decreased. This would cause the City to use maintenance money to replace failed red & green LEDs.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The unspent balance will be used towards the purchase and installation of green LED's in the downtown area. All of the remaining incandescent greens will be replaced by the end of 2009.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



Contact Person: Nick Van Gunst 612-673-2172




**MINNEAPOLIS**  
 DEPARTMENT OF  
 PUBLIC WORKS  
 ENGINEERING SERVICES

LED Replacement Program
Proposed for 2010, 2012 - 2014

TR003



**Project Title: Controller Conversion**

**Project ID: TR005**

**Project Location:** Various locations throughout the city.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/1/11

**Estimated Project Completion Date:** 12/1/13

**Submitting Department:** Public Works

**Department Priority:** 31 of 46

**Contact Person:** Don Sobania

**Contact Phone Number:** 612-673-2743

### 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. The program began in 1988 and has replaced obsolete traffic signal controllers at over 600 locations. 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 146 electro-mechanical units and 6 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 15 units. Therefore there are about 131 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 and 2012 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>Totals by Source</b>
Net Debt Bonds	500	500	<b>1,000</b>
Municipal State Aid	530	530	<b>1,060</b>
Federal Government Grants	2,400	2,400	<b>4,800</b>
Hennepin County Grants	400	400	<b>800</b>
<b>Totals by Year</b>	<b>3,830</b>	<b>3,830</b>	<b>7,660</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City has been awarded federal funding for 2011 and 2012. The City must contribute at least 20% of the project costs for each year to receive the funding. The federal funding has sunset dates for each year. This means that the project must be approved by State Aid and ready for advertisement by the sunset date or the funding is forfeited. The sunset date for the funding available in 2011 is 3/31/2012 and for 2012 is 3/31/2013.

The City is requesting that Hennepin County contribute funding in 2011 and 2012 to help pay for controllers that will be replaced on County roadways. The City and County has had conversations about the contribution. To date, there is no agreement between the City and County that will require them to contribute the requested funding for each year.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** (25,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Replacement of the obsolete traffic signal controllers will permit 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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	100	100	0	0	<b>200</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	3,246	3,246	0	0	<b>6,493</b>
Project Management	0	200	200	0	0	<b>400</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	284	284	0	0	<b>567</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>3,830</b>	<b>3,830</b>	<b>0</b>	<b>0</b>	<b>7,660</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.



**Project Title: Controller Conversion**

**Project ID: TR005**

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was conducted by the City Planning Commission April 17, 2008. The project is consistent with the city's comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project partners are FHWA and Hennepin County. FHWA is providing 80% of the project costs and will be reviewing and approving all plans, specifications, and estimates for the project. There will be a number of controllers replaced that are on County roadways. The City and County have an agreement that state the City will operate and maintain each traffic signal that are on a County roadway and the County will pay for a portion of the operation and maintenance. The City is requesting the County to contribute money beyond the amount that was agreed to for operation and maintenance to help pay for the controller replacement on County roadways. The County will not contribute to any part of the project beyond the funding.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can be spent in a given year is \$3,830,000. There is no flexibility to decrease the amount of funding for 2011 and 2012 since the federal funding requires a 20% match and the amount of money needed from the County is not guaranteed at this time.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a**



**Project Title: Controller Conversion**

**Project ID: TR005**

**new project, describe the major project phases and timing anticipated for completing the project:**

This project has been going on since 1988. It is anticipated that with the federal funding available in 2011 & 2012, the remaining obsolete traffic signal controllers will be replaced by end of 2013. The unspent funds will be used for the local match needed to get the federal funding.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The existing traffic signal central computer system (see TR010) will be replaced over the next two years with a modern system. It is anticipated that the new system will either be unable to work with the obsolete traffic signal controllers or will cost more to have the capability to work the obsolete traffic signal controllers. In order to save money in the purchasing of a new traffic signal central computer system and provide the flexibility and sustainability for traffic signal operation over the next 30 years, the obsolete traffic signal controllers need to be replaced.





**Project Title: Priority Vehicle Control System**

**Project ID: TR006**

**Project Location:** Various locations throughout the city.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2014

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/1/14

**Estimated Project Completion Date:** 12/1/14

**Submitting Department:** Public Works

**Department Priority:** 41 of 46

**Contact Person:** Don Sobania

**Contact Phone Number:** 612-673-2743

### 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 may 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 have been 362 signalized intersections along the arterial street systems out of the City's 800+ intersections equipped for emergency vehicle detection and priority treatment.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	25	<b>25</b>
Municipal State Aid	200	<b>200</b>
<b>Totals by Year</b>	<b>225</b>	<b>225</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

N/A

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** 3,000

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Increased cost of maintenance of equipment estimated at \$300/intersection equipped with emergency vehicle detection equipment. We anticipate that the funding will allow 5 to 10 intersections to be instrumented depending upon the amount of infrastructure modifications required. It will require an increase in the maintenance budget or



**Project Title: Priority Vehicle Control System**

**Project ID: TR006**

other efficiency improvements.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No additional future capital investment will be required to obtain the expected useful life of the emergency vehicle detection equipment.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	15	<b>15</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	193	<b>193</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	0	17	<b>17</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>225</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of



**Project Title: Priority Vehicle Control System**

**Project ID: TR006**

this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city’s traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project took place April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

N/A

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can be spent in a given year is \$300,000. There is flexibility to increase the amount per year, which will allow more traffic signals to be equipped with emergency vehicle detection equipment. There is little flexibility to decrease funding. If funding is reduced, then only a few traffic signals would be equipped with the emergency vehicle detection equipment.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

N/A



Contact Person: Nick Van Gunst 612-673-2172




**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
ENGINEERING SERVICES

Priority Vehicle Control System

Proposed for 2014

TR006



**Project Title: Traffic & Pedestrian Safety Improvements**

**Project ID: TR007**

**Project Location:** Various locations throughout the city.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/4/10

**Estimated Project Completion Date:** 12/1/14

**Submitting Department:** Public Works

**Department Priority:** 3 of 46

**Contact Person:** Don Sobania/Steve Mosing

**Contact Phone Number:** 612-673-2743 or 612-673-5746

### Project Description:

1. OVERHEAD SIGNAL ADDITIONS—The proposal will add overhead signal heads on mastarms at existing signalized intersections. Proposed locations are listed at the end of this report.
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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	200	200	250	250	320	440	<b>1,660</b>
Municipal State Aid	61	20	75	170	170	295	<b>791</b>
Federal Government Grants	308	210		324	430		<b>1,272</b>
Hennepin County Grants	17		135	106		600	<b>858</b>
<b>Totals by Year</b>	<b>586</b>	<b>430</b>	<b>460</b>	<b>850</b>	<b>920</b>	<b>1,335</b>	<b>4,581</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The City has been awarded federal funding through the Hazard Elimination Safety Funding Application in 2010, 2012, and 2013. In order for the City to receive the funding, the City must contribute at least 10% of the cost of each project. The federal funding has sunset dates for each year. This means that the project must be approved by State Aid and ready for advertisement by the sunset date or the funding is forfeited. The sunset date for the funding available in 2010 is 3/31/2011, for 2012 is 3/31/2013 and for 2013 is 3/31/2014.

The City is requesting that Hennepin County contribute funding in 2011, 2012, and 2014. To date, there is no agreement between the City and County that will require them to contribute the requested funding.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 1,100

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Overhead signal additions would increase operating costs by \$12.50 per unit per year. There are 87 overhead signal structures proposed for construction from 2010 to 2013.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	20	20	40	46	35	<b>161</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	364	391	727	786	1,191	<b>3,459</b>
Project Management	15	15	20	20	10	<b>80</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	32	34	63	68	99	<b>296</b>
<b>Total Expenses with Admin</b>	<b>430</b>	<b>460</b>	<b>850</b>	<b>920</b>	<b>1,335</b>	<b>3,995</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review was conducted April 17, 2009. The City Planning Commission found the project consistent with the City's comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The two project partners for the traffic signal overhead addition projects are the FHWA and Hennepin County. FHWA will give approval of the plans, specifications, and estimates that will be needed for construction and they will provide 90% of the funding for each project. The City is requesting the Hennepin County contribute funding to each project.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can be spent in a given year is \$1,335,000. There is some flexibility to increase the amount of funding for each year, which could help speed up some projects. There is no flexibility to decrease the amount of funding for each year since the federal funding requires a 10% match and the amount of money needed from the County is not guaranteed at this time.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

One of the overhead signal addition projects is scheduled to start construction this spring and end in November. This project accounts for about \$700,000 of the unspent balance. The funding for this project was appropriated in 2008. The majority of the remaining unspent funds were for completing other overhead signal addition projects. Due to the shortage of available County State Aid (CSA) funds and the amount of CSA funds being requested over the next few years for other capital improvement projects, it was decided to cancel the remaining overhead signal addition projects and move them to 2014.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Below is the list of locations where overhead signals will be installed.

YEAR	INTERSECTION
2010	Hennepin Avenue S & 31st Street (2 OH's 31st)
2010	Dupont Avenue S & 31st Street (2 OH's 31st)
2010	Emerson Avenue S & 31st Street (2OH's 31st)
2010	Bryant Avenue S & 31st Street (2 OH's 31st)
2010	Pillsbury Avenue S & 31st Street (2 OH's 31st)
2010	Blaisdell Avenue S & 31st Street (2 OH's 31st)
2011	Penn Avenue N & 42nd Avenue N (2 OH's)
2011	Penn Avenue N & 44th Avenue N & Osseo Road (4 OH's)
2011	Osseo Road & Victory Memorial Parkway (2 OH's)
2011	Penn Avenue N & Oak Park Avenue (2 OH's)
2012	46th Street & Bloomington Avenue S (4 OH's)
2012	46th Street & 42nd Avenue S (4 OH's)
2012	42nd Street & 28th Avenue S (2 OH's)
2012	Chicago Avenue S & 33rd Street (2 OH's)
2012	Chicago Avenue S & 34th Street (2 OH's)
2012	Chicago Avenue S & 35th Street (2 OH's)
2012	Chicago Avenue S & 36th Street (2 OH's)
2012	Chicago Avenue S & 38th Street (2 OH's)
2012	Chicago Avenue S & 39th Street (2 OH's)
2012	Chicago Avenue S & 42nd Street (2 OH's)
2012	Chicago Avenue S & 46th Street (4 OH's)
2013	35th Street & Blaisdell Avenue S (3 OH's)





**Project Title: Traffic & Pedestrian Safety Improvements**

**Project ID: TR007**

2013 35th Street & Nicollet Avenue S (1 OH's)  
2013 35th Street & 1st Avenue S (2 OH's)  
2013 35th Street & 3rd Avenue S (1 OH's)  
2013 35th Street & 4th Avenue S (1 OH's)  
2013 35th Street & Park Avenue S (1 OH's)  
2013 35th Street & Portland Avenue S (1 OH's)  
2013 36th Street & Blaisdell Avenue S (2 OH's)  
2013 36th Street & Nicollet Avenue S (1 OH's)  
2013 36th Street & 1st Avenue S (2 OH's)  
2013 36th Street & 3rd Avenue S (1 OH's)  
2013 36th Street & 4th Avenue S (1 OH's)  
2013 36th Street & Park Avenue S (1 OH's)  
2013 36th Street & Portland Avenue S (1 OH's)

2014 Penn Avenue N & 16th Avenue N (2 OH's)  
2014 Cedar Avenue S & 40th Street (2 OH's)  
2014 Cedar Avenue S & W Lake Nokomis Boulevard (2 OH's)  
2014 Portland Avenue S & 34th Street (1 OH's)  
2014 Portland Avenue S & 35th Street (1 OH's)  
2014 Portland Avenue S & 36th Street (1 OH's)  
2014 Portland Avenue S & 38th Street (1 OH's)  
2014 Portland Avenue S & 42th Street (1 OH's)  
2014 Portland Avenue S & 46th Street (2 OH's)  
2014 Portland Avenue S & 54th Street (2 OH's)  
2014 Portland Avenue S & Diamond Lake Road (2 OH's)  
2014 Portland Avenue S & 60th Street (2 OH's)

2014 Minnehaha Parkway & 46th St – Add protected/permissive left turn arrow (EB to NB)



Contact Person: Steve Mosing 612-673-5746




Traffic & Pedestrian Safety  
Improvements

---

Proposed for 2010 - 2014

TR007



# Capital Budget Request

**Project Title: Parkway Street Light Replacement**

**Project ID: TR008**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/2/10

**Estimated Project Completion Date:** 12/1/14

**Submitting Department:** Public Works

**Department Priority:** 13 of 46

**Contact Person:** Steve Mosing

**Contact Phone Number:** 612-673-5746

## Project Description:

This proposal consists of the replacement of deteriorated poles, fixtures, and electrical wiring associated with the lighting systems in place along parkways throughout the City. These facilities have previously been operated and maintained by the Minneapolis 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 cost of 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 2014 (\$350,000) will allow an estimated 45 to 50 lighting units and associated wiring to be replaced/renovated that year.

## 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	141	150	150	150	150	350	<b>1,091</b>
Transfer from Special Revenue Funds	150	150	150	150	150		<b>750</b>
<b>Totals by Year</b>	<b>291</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,841</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City has applied for Federal SAFETEA-LU dollars as well as Minnesota Bonding Money.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** (6,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

It's estimated that personnel cost would be reduced by \$4,500 and equipment rental by \$1,500.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

This project will replace existing lights resulting in a decrease in maintenance costs. Implementing replacement and painting programs will extend the life of the lighting system.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	22	22	22	22	27	<b>115</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	256	256	256	256	297	<b>1,320</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	22	22	22	22	26	<b>115</b>
<b>Total Expenses with Admin</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,550</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet



**Project Title: Parkway Street Light Replacement**

**Project ID: TR008**

realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas. Open Space & Parks: Minneapolis will cooperate with other jurisdictions, public agencies, and the private sector to provide open space, green space, and recreational facilities to meet the short and long-term needs of the community and enhance the quality of life for city residents

Policy 7.1: Promote the physical and mental health of residents and visitors by recognizing that safe outdoor amenities and spaces support exercise, play, relaxation and socializing.

7.1.3 Provide safe pedestrian and bike routes to open spaces and parks.

7.1.4 Ensure open spaces provide peaceful, meditative, and relaxing areas as well as social, recreational, and exercise opportunities.

7.1.5 Provide equipment, programming, and other resources when possible that promote the physical and mental health of citizens.

7.1.6 Support the creation and improvement of community gardens and food markets which sell locally and regionally grown foods.

7.1.7 Where appropriate, support the planting of edible fruit and vegetable plants.

7.1.8 Encourage the development of open spaces that provide amenities for year round use.

Policy 7.6: Continue to beautify open spaces through well designed landscaping that complements and improves the city's urban form on many scales – from street trees to expansive views of lakes and rivers.

7.6.3 Invest in the greening of streets, particularly those that connect into and supplement the parks and open spaces network.

7.6.7 Maintain multimodal transportation corridors to link open spaces and parks with surrounding neighborhoods.

Policy 7.7: Support the expansion and maintenance of open spaces and parks in order to increase economic development and to promote tourism.

7.7.4 Invest in open space to help improve economically challenged neighborhoods.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.24: Preserve the natural ecology and the historical features that define Minneapolis' unique identity in the region.

10.24.1 Incorporate natural features and historic sites into planning and development in order to link the city with the river, the lakes and creeks.

10.24.2 Continue to revitalize the Central Riverfront and Upper River area as a residential, recreational, cultural and entertainment district.

10.24.3 Increase public access to, along and across the river in the form of parks, cyclist/pedestrian bridges, greenways, sidewalks and trails.



**Project Title: Parkway Street Light Replacement**

**Project ID: TR008**

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design review was conducted by the City Planning Commission April 17, 2009. The project was found consistent with the city's comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Public Works coordinates as much as possible with the Park Board on National Scenic Byway and trail projects that may provide a source of additional revenue/matching dollars and coordinate project timelines to maximize efficiency.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Money spent now on the replacement of light will reduce the cost for maintenance of a system that is beyond its service life. Portions of the Parkway lighting system have been condemned and turned off until funds are available to provide temporary connections.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Approximately 1/8th of the system has been replaced. This is a multi-year project. Timing of completion is based on available funding.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This project will allow for the existing parkway lighting to be upgraded. The electrical cost of much of the existing system is based on a flat-rate per light. This project installs electrical meters and will more accurately reflect true usage. The quality of lighting will improve and lighting will be focused down, and along the parkway, instead of upward.



Contact Person: Steve Mosing 612-673-5746




**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
ENGINEERING SERVICES

**Parkway Street Light Replacement**

Proposed for 2010 - 2014

**TR008**



**Project Title: Traffic Management Systems**

**Project ID: TR010**

**Project Location:** City Wide/300 Border Avenue

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/4/10

**Estimated Project Completion Date:** 12/31/12

**Submitting Department:** Public Works

**Department Priority:** 15 of 46

**Contact Person:** Don Sobania

**Contact Phone Number:** 612-673-2743

### 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, Transit and motorists. The following four projects, with the cooperation of our project partners, Hennepin County 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) & #3) & #4) These are also federally funded Air Quality (CMAQ) projects to optimize the timing of traffic signal systems; Project #2 & #3) are approved for 297 signals in the CBD and on main arterial roadways in 2009/10. #4) has been approved for optimizing the timing of the remaining 500 traffic signals on the city's arterial roadway network in 2011/12. The City of Minneapolis has also applied for and received for CMAQ multi-year funding (2011/2012) for additional staff to help transition from the existing traffic management system to the new traffic signal management system.

### 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 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. The additional staff is needed to help transition from the existing traffic signal management system to the new traffic signal management system. The additional staff will also coordinate and fine-tune the operation of the traffic systems to respond to various planned and unplanned events.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	<b>Totals by Source</b>
Net Debt Bonds	195	270	25	25	<b>515</b>
Municipal State Aid	455	640	50	50	<b>1,195</b>
Federal Government Grants	2,400	2,320	400	400	<b>5,520</b>
Hennepin County Grants	517	470	50	50	<b>1,087</b>
<b>Totals by Year</b>	<b>3,567</b>	<b>3,700</b>	<b>525</b>	<b>525</b>	<b>8,317</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City has been awarded federal funding which will be available in 2010 through 2012. The City must contribute at least 20% of the project costs to receive the federal funding. The federal funding has sunset dates for each year.





**Project Title: Traffic Management Systems**

**Project ID: TR010**

This means that the project must be approved by State Aid and ready for advertisement by the sunset date or the funding is forfeited. The sunset date for the funding available in 2010 is 3/31/2011, in 2011 is 3/31/2012, and in 2012 is 3/31/13.

The City is requesting that Hennepin County contribute \$1,087,000 over the next 4 years help pay for the TMC upgrade and retiming efforts. The City and County has had conversations about the contributions. To date, there is no agreement between the City and County that will require them to contribute the \$1,087,000.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

The signal retiming effort will not require any additional annual operating costs. It is anticipated that maintenance and license fees will need to be paid with the new traffic signal central system that will be installed as part of the TMC upgrade. However, these costs will be offset by the current maintenance fees we pay on the existing traffic signal central system.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	300	0	0	0	0	<b>300</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,956	486	486	0	0	<b>3,928</b>
Project Management	170	0	0	0	0	<b>170</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	274	39	39	0	0	<b>352</b>
<b>Total Expenses with Admin</b>	<b>3,700</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>4,750</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The City Planning Commission conducted Location & Design Review of this project on April 17, 2008. The project was found consistent with the city's comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project partners in the TMC upgrade are FHWA, Hennepin County, Mn/DOT, Metro Transit, University of Minnesota, and other City departments such as BIS, EOC/SIC, & Property Services. FHWA will be approving the required documents and plans needed for bidding. They will also be distributing the federal funding for the project. We have met with Hennepin County, Mn/DOT, Metro Transit, and the University of Minnesota to gather information on how the TMC upgrade could add features or infrastructure to allow sharing of traffic related information between the City and each agency. None of these agencies, except for Hennepin County, will be involved in the project beyond providing input and information. The City is requesting Hennepin County contribute money towards the project. BIS is providing the funding for the engineering work and also the project manager to help facilitate the



**Project Title: Traffic Management Systems**

**Project ID: TR010**

preparation of the documents and plans needed for bidding. Property Services is providing input on the space needed for the TMC upgrade. The project design will include the capacity to communicate and send information to the EOC/SIC.

The signal retiming project has two project partners, FHWA and Hennepin County. FHWA will be approving the required documents and plans needed for bidding and they will also be distributing the federal funding for the project. The City is requesting Hennepin County contribute money towards the project.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can be spent in a given year is \$4,000,000. There is flexibility to increase the amount of funding for each year, which could help cover unexpected costs. There is no flexibility to decrease the amount of funding for 2010, 2011, and 2012 since the federal funding requires a 20% match and the amount of money needed from the County is not guaranteed at this time.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The City is currently in the process of installing an Adaptive Control traffic management system at 39 intersections in the area around the University of Minnesota Campus. This project is federally funded with match money coming from the City and the U of M. The unspent balance is the remaining 2008 appropriation for this project. It is anticipated that this project will be completed by the end of 2009.

It is anticipated that the construction to upgrade the TMC will start in last 2009 or early 2010 and will be completed by the end of 2011. There are several phases of the project which include modifying the existing TMC to accommodate the new equipment, install the new equipment, and restructure the current communication system between the central traffic signal system and each traffic signal to a more modern communication system. While all of these steps are taking place, we also have to keep the existing central traffic signal system running so that the traffic signals will remain in coordination until they are switched over to the new system.

The traffic signal retiming effort will be done in three phases. The first phase is the retiming the traffic signals on the north side of the City and along Olson Memorial Highway. This work will begin this summer and end in spring of 2010. The second phase is the retiming of the downtown traffic signals. This work will begin this summer and end in the fall of 2010. The third phase is the retiming of the traffic signals on the south side of the City. This work will begin in 2011 and end in 2012.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

N/A



Contact Person: Nick Van Gunst 612-673-2172




**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
ENGINEERING SERVICES

Traffic Management Systems

Proposed for 2010 - 2012

TR010



# Capital Budget Request

**Project Title: City Street Light Renovation**

**Project ID: TR011**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/2/10

**Estimated Project Completion Date:** 12/1/14

**Submitting Department:** Public Works

**Department Priority:** 11 of 46

**Contact Person:** Steve Mosing

**Contact Phone Number:** 612-673-5746

## Project Description:

The City of Minneapolis has approximately 7,000 decorative street lighting poles (30-40 ft. heights) distributed throughout the city generally located in commercial areas and along some arterial roadways. The majority of these streetlights were installed between 1954 and 1963 (more than 40 to 50 years ago). A significant number of these light poles and their anchorage are at, or are reaching, the end of their serviceable life due to the corrosive effects of salt on the lower six feet of the steel pole. This capital project would continue a multi-year renovation program for the city's existing decorative street lighting facilities.

## Purpose and Justification:

It is imperative that a street light renovation program be maintained, as approximately 30 poles are lost each year due to deterioration of the steel, many of which are not replaced, due to the shortage of available maintenance funding. It is estimated that the average cost for replacing a light pole and transformer base and rebuilding its foundation anchorage will be \$5,000. With an estimated 800 units needing to be replaced over the next ten years, the cost (\$4,000,000 in 2007 dollars) far exceeds the funding available in the annual operating and maintenance budget for street lighting.

The funding proposed for 2014 is a continuation of the program first begun in 2005. In 2005, \$1,000,000 was appropriated for this project and all of the money was spent in that year. It is just the start of a long-term renovation program which will require a substantial investment during the first 10 years to get the program underway. It is estimated that it will take \$300,000 annually during the early program years to renovate the units most in need of immediate attention and keep them from falling over into the street, sidewalk, or onto an adjacent building.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	100	100	100	100	100	350	<b>850</b>
Transfer from Special Revenue Funds	900	900	900	900	900		<b>4,500</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>350</b>	<b>5,350</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City's street lighting system has been in place for a 45+ years.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** (7,500)

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

It's estimated that personnel cost would be reduced by \$6,000 and equipment rental by \$1,500. This project will replace existing lights resulting in a decrease in maintenance costs. Wattage will be reduced in some locations also



**Project Title: City Street Light Renovation**

**Project ID: TR011**

resulting in an electrical savings.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The street light renovation program will replace poles and bases where necessary and implement a painting program that will extend the service life of a street light pole or base 5 to 10 years.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	926	926	926	926	324	<b>4,028</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	74	74	74	74	26	<b>322</b>
<b>Total Expenses with Admin</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>350</b>	<b>4,350</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of



**Project Title: City Street Light Renovation**

**Project ID: TR011**

this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project took place April 17, 2008. The project was found consistent with the city's comprehensive plan by the City Planning Commission. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Public Works coordinates as much as possible with other projects that may provide a source of additional revenue/match dollars and coordinate project timelines to maximize efficiency.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Money spent now on the replacement and/or painting of light poles and bases will reduce the cost for maintenance of a system that is beyond its service life.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The program began in 2005. Unspent balances will be spent in 2009. This is a multi-year project. Timing of completion is based on available funding.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Pedestrians, bicyclists, and motorists, will benefit from this project. In 2008 over 100 poles were removed and not



Minneapolis  
City of Lakes

# Capital Budget Request

**Project Title: City Street Light Renovation**

**Project ID: TR011**

replaced due to structural deterioration of the poles.





Contact Person: Steve Mosing 612-673-5746




**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
ENGINEERING SERVICES

City Street Light Renovation

Proposed for 2010 - 2014

TR011



**Project Title: Railroad Crossing Safety Improvements** **Project ID: TR013**

<b>Project Location:</b> Various locations throughout the City.	<b>Affected Wards:</b> Various
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> Various
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/1/14
<b>Project Start Date:</b> 1/4/10	<b>Department Priority:</b> 6 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 673-5746
<b>Contact Person:</b> Steve Mosing	

### 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	335	150	335				<b>820</b>
Municipal State Aid		170		485	425	30	<b>1,110</b>
Hennepin County Grants	73			450			<b>523</b>
State Government Grants	1,166	130	220	450	70		<b>2,036</b>
<b>Totals by Year</b>	<b>1,574</b>	<b>450</b>	<b>555</b>	<b>1,385</b>	<b>495</b>	<b>30</b>	<b>4,489</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City's railroad crossing are expected to be in Quiet Zone Compliance by 2010.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing



**Project Title: Railroad Crossing Safety Improvements** **Project ID: TR013**

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

This cost is still being determined. This program will both add and remove infrastructure. Additions will primarily include medians, signs, and railroad devices. Most of the cost for the maintenance for the railroad devices will be maintained by the railroad and not the City of Minneapolis. Most of the cost for the maintenance for the railroad devices will be maintained by the railroad and not the City of Minneapolis.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The infrastructure installed that will be the City's responsibility to maintain will consist of medians and signage. This cost should be consistent with existing costs

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	52	65	165	58	3	<b>343</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	350	431	1,074	384	24	<b>2,263</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	15	18	43	16	1	<b>93</b>
City Administration	33	41	103	37	2	<b>216</b>
<b>Total Expenses with Admin</b>	<b>450</b>	<b>555</b>	<b>1,385</b>	<b>495</b>	<b>30</b>	<b>2,915</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references  
Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.  
Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.  
2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy



**Project Title: Railroad Crossing Safety Improvements**

**Project ID: TR013**

and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project was conducted by the City Planning Commission on April 17, 2008. The project was found to be consistent with the city's comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

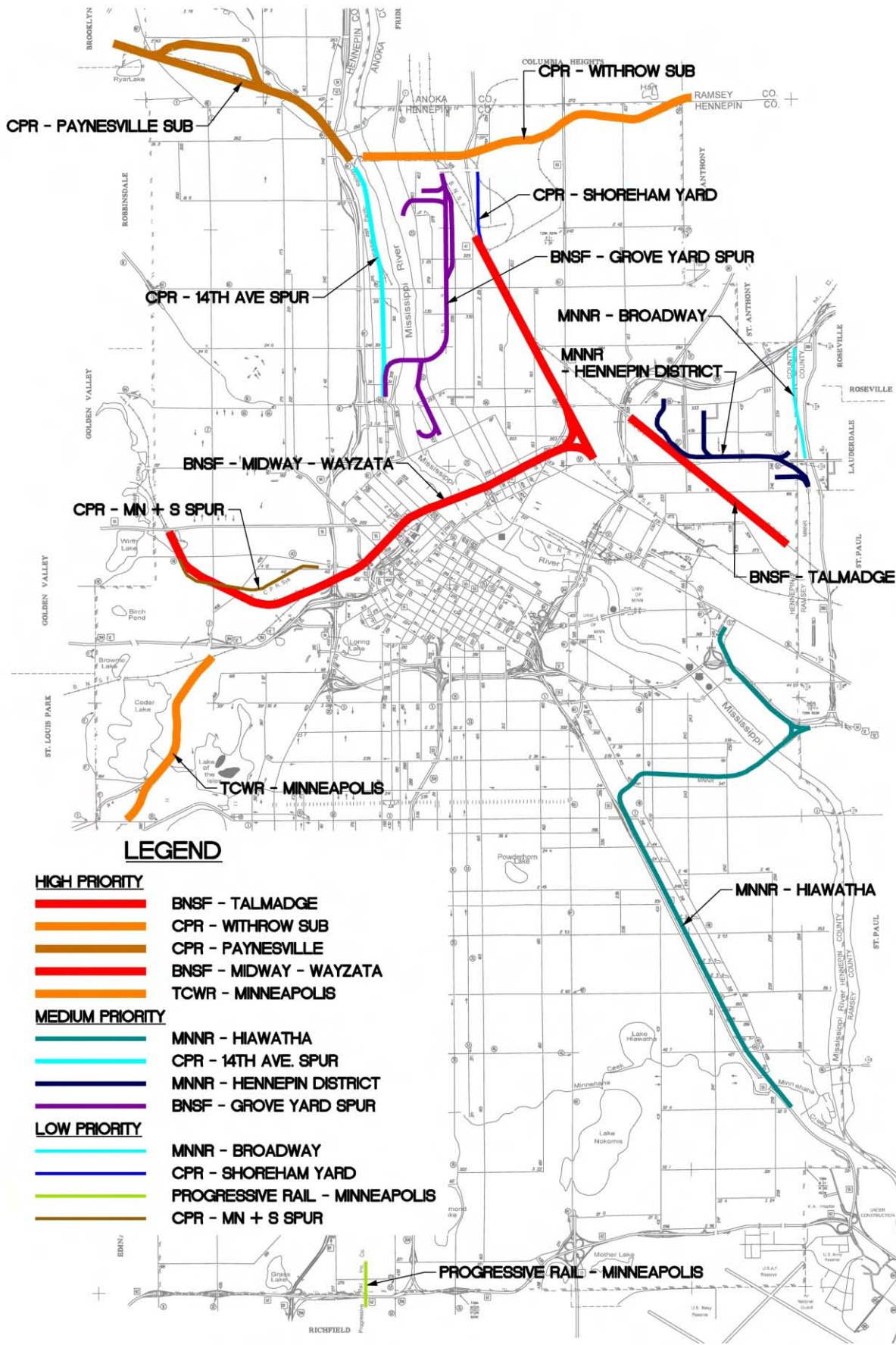
There is funding for this project from Municipal State Aid, Hennepin County, the State of Minnesota as well as City funding.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is a Federal Law to have the work completed.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



Contact Person: Steve Mosing 612-673-5746

Year Built:	
Roadway Width:	
Pavement Rating:	



**Railroad Crossing  
Safety Improvements**  
Proposed for 2010 - 2014



TR013



**Project Title: Safe Routes to School**

**Project ID: TR015**

**Project Location:** Various locations throughout the City.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/10

**Estimated Project Completion Date:** 12/1/14

**Submitting Department:** Public Works

**Department Priority:** 16 of 46

**Contact Person:** Steve Mosing

**Contact Phone Number:** (612) 673-5746

### 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	50	50	50	50	50	50	<b>300</b>
<b>Totals by Year</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City has applied for Federal SAFTEA-LU dollars.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 15

**What is the estimated annual operating cost increase or (decrease) for this project?** 5,000

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Some of the infrastructure is a replacement of existing. However, it's expected that potential increases may in realized with future infrastructure additions. The increased maintenance costs will be paid through the existing maintenance budget.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

The program will install infrastructure such as overhead flashers, advanced signage, and pedestrian ramps. Proper maintenance timelines, such as a painting program for the flasher structures, and use of quality infrastructure will extend the service life.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	23	23	23	23	23	<b>115</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	23	23	23	23	23	<b>116</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	4	4	4	4	4	<b>19</b>
<b>Total Expenses with Admin</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
 Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references  
 Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.  
 Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.  
 2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.  
 2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.  
 2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.  
 2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.  
 Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.  
 Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.  
 5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.  
 5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.  
 5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.  
 Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built





**Project Title: Safe Routes to School**

**Project ID: TR015**

environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Public Works has worked with Public Schools, Police Department, School Patrol, Health Department, Neighborhood Organizations, Private and the Minneapolis Park Board. Discussions with these groups assist in the prioritization of tasks to be funded.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

City money is used to leverage additional dollars from other sources such as the SAFETEA-LU transportation bill.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This is an on-going program.-

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The size and scope of this project is affected by the competition for federal dollars.



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 2010 - 2014

TR015



**Project Title: Pedestrian Signals with Count-down Timers** **Project ID: TR017**

<b>Project Location:</b> Various locations throughout the City.	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/1/14
<b>Project Start Date:</b> 1/4/10	<b>Department Priority:</b> 25 of 46
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-2743
<b>Contact Person:</b> Don Sobania	

### Project Description:

This project consists of replacing the traditional pedestrian signal indications with countdown timer pedestrian signal indications. These devices show the pedestrian the amount of time that remains to cross the street before a conflicting traffic movement can go. They provide valuable information to the pedestrian so that they can make a safe crossing of the street. The \$280,000 funding that is being requested over the next 5 years will replace the pedestrian indications for about 280 crossings. These devices will be installed for crosswalks that are longer and/or more difficult where there are a larger number of pedestrians crossing. Examples would be at concentrations of senior housing units, near college or hospital campuses and on transit routes.

### Purpose and Justification:

The information that the countdown timers offer provide the information of the amount of time that a pedestrian has before a conflicting traffic movement can go. This information can be used to "speed up" the crossing if that is necessary or if the pedestrian is more agile, to start crossing later and still complete it safely. There is a study from San Francisco that indicates that the countdown timers might decrease the number of right angle vehicle collisions. It is possible that the additional information that these countdown timers provide can make for safer driving patterns also. The City of Minneapolis has received very positive feedback from pedestrians about the locations where we have installed these devices. It is anticipated that the revised Minnesota Manual on Uniform Traffic Control Devices (MMUTCD) coming out in the next year will require all agencies to install countdown timers on all new signals and to replace existing pedestrian indications with countdown timers over a certain period of time, probably 10 years.

Anticipated Funding Sources (In Thousands)	2010	2014	Totals by Source
Net Debt Bonds	30	250	280
<b>Totals by Year</b>	<b>30</b>	<b>250</b>	<b>280</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

N/A

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 15

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The zero change in operating costs assume the existing pedestrian indicators cost approximately the same to operate as the new countdown timers will.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	28	0	0	0	231	<b>259</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	2	0	0	0	19	<b>21</b>
<b>Total Expenses with Admin</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>280</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.



**Project Title: Pedestrian Signals with Count-down Timers**

**Project ID: TR017**

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review was conducted on April 17, 2008. The City Planning Commission found this project consistent with the city's comprehensive plan; no additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

N/A

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can be spent in a given year is \$400,000. There is lots of flexibility to increase funding, but little to decrease funding. If funding was increased, more pedestrian countdown timers could be installed sooner. If the funding was decreased, then less pedestrian countdown timers would be installed each year and the City will have to rush to install them in later years to meet the anticipated MMUTCD requirement.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

N/A



Regular Ped Signal



Pedestrian Signal with Count-down Timer

Contact Person: Nick Van Gunst 612-673-2172




**MINNEAPOLIS**  
 DEPARTMENT OF  
**PUBLIC WORKS**  
 ENGINEERING SERVICES

Pedestrian Signals with  
 Count-Down Timers  
 Proposed for 2010, 2014

TR017



**Project Title: Replace Traffic Signal Systems**

**Project ID: TR020**

**Project Location:** Various locations throughout the City

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2014

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/1/14

**Estimated Project Completion Date:** 12/1/14

**Submitting Department:** Public Works

**Department Priority:** 43 of 46

**Contact Person:** Don Sobania

**Contact Phone Number:** 612-673-2743

### Project Description:

This project consists of replacing 30+ year old and obsolete traffic signal system equipment with new equipment. Equipment that would be replaced includes signal poles, mastarms, foundations, traffic signal control cabinet & controller, wiring, underground conduit, pedestrian indications, and vehicle indications. Traffic and Parking Service staff will evaluate the older traffic signal systems to determine which systems need repair or complete replacement.

### Purpose and Justification:

The City of Minneapolis operates and maintains 800 traffic signal systems. Of those 800 traffic signal systems, 110 are on the Minnesota Department of Transportation (Mn/DOT) trunk highway system and 322 are on the County Highway System. The City does get funding from Mn/DOT and the County to help operate and maintain the traffic signals that are on their respective roadway systems, but the funding is not enough to replace the traffic signal system equipment when it becomes obsolete. Over the past several years, the City has cut funding that is available for traffic signal maintenance, which decreases the amount of maintenance that can be performed on the traffic signals. Both Mn/DOT and the County have been reluctant to give funds to help replace the traffic signal system equipment due to the City's reduced maintenance efforts. Some of the traffic signal poles, mastarms and other equipment have been in use for more than 30+ years. There are a number of locations where poles and mastarms have started to deteriorate. In some cases, the signal poles and mastarms were replaced for safety reasons.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	125	<b>125</b>
Municipal State Aid	125	<b>125</b>
Hennepin County Grants	125	<b>125</b>
<b>Totals by Year</b>	<b>375</b>	<b>375</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City is requesting that Hennepin County contribute funds in 2014 to help pay for replacement of traffic signal system equipment on County roadways. The County has informally agreed to contribute some funding per year for traffic signal system improvements.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 30

**What is the estimated annual operating cost increase or (decrease) for this project?** (25,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Replacement of old and obsolete traffic signal system equipment with capital funding will help reduce the amount of maintenance money that is used to replace the failing equipment.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

N/A

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	15	<b>15</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	332	<b>332</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	0	28	<b>28</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>375</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.





**Project Title: Replace Traffic Signal Systems**

**Project ID: TR020**

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city’s traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Review of this project will take place April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Equipment will be replaced at traffic signal systems that are on County and Mn/DOT roadways. The City has agreements with the County and Mn/DOT that state the City will operate and maintain each traffic signal that are on County and Mn/DOT roadways and the County and Mn/DOT will pay for a portion of the operation and maintenance. The City is requesting the County to contribute money beyond the amount that was agreed to for operation and maintenance to help pay for the traffic signal system equipment replacement on County roadways. The County will not contribute to any part of the project beyond the funding.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can be spent in a given year is \$600,000. There is some flexibility to increase the amount of funding for each year, which would help speed up the replacement of traffic signal system equipment. There is some flexibility to decrease the amount of funding in 2014, but decreasing the funding will result in more maintenance money being spent replacing traffic signal system equipment

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

N/A



# Capital Budget Request

**Project Title: Reimbursable Transportation Projects** **Project ID: TR99R**

<b>Project Location:</b> City-wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b>
<b>Contact Person:</b> Nickolas Van Gunst	<b>Contact Phone Number:</b> (612) 673-2172

### Project Description:

These funds are requested to allow Public Works Traffic Operations to do "work for others" (public and private) which will be reimbursed by the requesting agency, business or individual.

### Purpose and Justification:

Anticipated Funding Sources (In Thousands)	2010	2011	2012	2013	2014	Future Years	Totals by Source
Reimbursements	600	600	600	600	600	600	<b>3,600</b>
<b>Totals by Year</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,600</b>

Describe status and timing details of secured or applied for grants or other non-City funding sources:

### Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 30

What is the estimated annual operating cost increase or (decrease) for this project? 0

Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	556	556	556	556	556	<b>2,778</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	44	44	44	44	44	<b>222</b>
<b>Total Expenses with Admin</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

Describe how this project contributes to meeting the current City and/or Park Board Goals and



**Project Title: Reimbursable Transportation Projects**

**Project ID: TR99R**

## Objectives:

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project will take place on April 23, 2009

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Capital Budget Request

**Project Title: 18th Ave. NE Bikeway**

**Project ID: BIK04**

**Project Location:** Marshall St. NE to Monroe St. NE

**Affected Wards:** Various

**City Sector:** East

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/10

**Estimated Project Completion Date:** 11/15/10

**Submitting Department:** Public Works

**Department Priority:** 23 of 46

**Contact Person:** Meseret Wolana

**Contact Phone Number:** (612) 673-3527

## Project Description:

The 18th Avenue NE Trail is an east/west regional trail connection through NE Minneapolis that would extend from Marshall Street NE to Stinson Boulevard. Due to funding impacts on the Capital Program, the trail was split into two phases to enable its construction. The project limits were established as phase I, Monroe Street NE to Stinson Boulevard; and phase II Marshall Street NE to Monroe Street NE. Both phases sought federal grants to assist with their funding, phase II succeeded in obtaining \$1,000,000. 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. This project provides additional non-motorized transportation options and the goal is to improve bicycling and walking mode shares in a part of the city that lacks good trail facilities.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2010</b>	<b>Totals by Source</b>
Net Debt Bonds	1,475	<b>1,475</b>
Federal Government Grants	1,000	<b>1,000</b>
Other Local Governments	150	<b>150</b>
<b>Totals by Year</b>	<b>2,625</b>	<b>2,625</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

The Federal T21 Grant is secured for 2010.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 2,000

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

New infrastructure increases the operating cost based on cost per linear foot of project to replace signage, striping and pavement markings.

The general fund will need to absorb the additional cost of operation and maintenance.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

to reach a 20 year life seal coating, pavement repair and some pavement replacement will need to be accomplished at estimated total cost of \$250,000.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	385	0	0	0	0	<b>385</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	415	0	0	0	0	<b>415</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	1,375	0	0	0	0	<b>1,375</b>
Project Management	150	0	0	0	0	<b>150</b>
Contingency	106	0	0	0	0	<b>106</b>
City Administration	194	0	0	0	0	<b>194</b>
<b>Total Expenses with Admin</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

This project is in compliance with the City’s comprehensive plan through: (1) making good pedestrian connections to major destinations including Central Avenue (a commercial corridor) and The Quarry (a major retail center); (2) building a connected bicycle system; and (3) improving access to the riverfront. This project creates an important east-west link in an underserved area of the city, linking recent improvements at both ends: the riverfront trails and parks on the west and the Minneapolis Diagonal Trail on the east. As some remaining pieces are filled in, this will create a loop through Northeast Minneapolis with links to the Grand Rounds, Downtown, and the riverfront.

Policies in the City’s comprehensive plan that support this project are listed below.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

Policy 7.3: Maintain and improve the accessibility of open spaces and parks to all residents.

7.3.1 Ensure that access to the city’s lakes, streams and the Mississippi River continues to be maintained for the benefit of present and future citizens of Minneapolis.

Policy 10.24: Preserve the natural ecology and the historical features that define Minneapolis’ unique identity in the region.

10.24.3 Increase public access to, along and across the river in the form of parks, cyclist/pedestrian bridges, greenways, sidewalks and trails.

This project is consistent with the City’s “Connected Communities” goal, specifically: Integrated, Multimodal Transportation Choices Border-to-Border and Walkable, Bikable, Swimmable!

The project is consistent with the Central Avenue Small Area Plan recommends that this project be completed on 18th Avenue to serve as a primary east-west bicycle and pedestrian facility connecting to Central Avenue. And while the Above the Falls Master Plan does not specifically identify this project, it supports its vision for the revitalization of and access to the riverfront – particularly in the Grain Belt area.



**Project Title: 18th Ave. NE Bikeway**

**Project ID: BIK04**

While not part of the Minneapolis Park and Recreation Board’s trail network, this project would link two important MPRB facilities – the existing and planned park improvements along the Upper River riverfront, as well as the terminus of the Grand Rounds system in Northeast Minneapolis (to be extended as part of the MPRB’s prioritized Missing Link project).

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This project is consistent with the comprehensive plan, the Above the Falls Upper River Master Plan, an adopted small area plan on the western end of the project extent. It is consistent with the adopted Central Avenue Plan, a small area plan that touches the eastern end of the project extent.

The Minneapolis Plan for Sustainable Growth - references

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.2 Ensure the provision of high quality transit, bicycle, and pedestrian access to and within designated land use features.

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.

2.5.3 Continue to integrate bicycling and transit facilities where needed, including racks on transit vehicles and bicycle parking near transit stops.

2.5.5 Provide public bicycle parking facilities in major destinations such as Downtown, Activity Centers and Growth Centers.

2.5.6 Identify and utilize sources of funding for long-term maintenance of facilities, education and outreach.

2.5.7 Promote motorist awareness and bicycle safety education campaigns.

2.5.8 Incorporate bike parking into street furniture configurations.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Through the City’s location and design review process, this project (BIK04) was identified by the Planning Commission



**Project Title: 18th Ave. NE Bikeway**

**Project ID: BIK04**

as having "no review required" on 4/17/08. Since the project has not changed significantly in scope since then, no additional review is required through this process.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Project will be coordinated with affected neighborhood groups and Mn/DOT

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The project as proposed provides the most economical scalability and flexibility.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

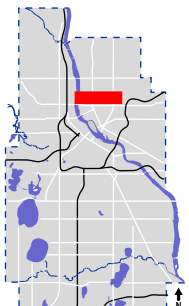
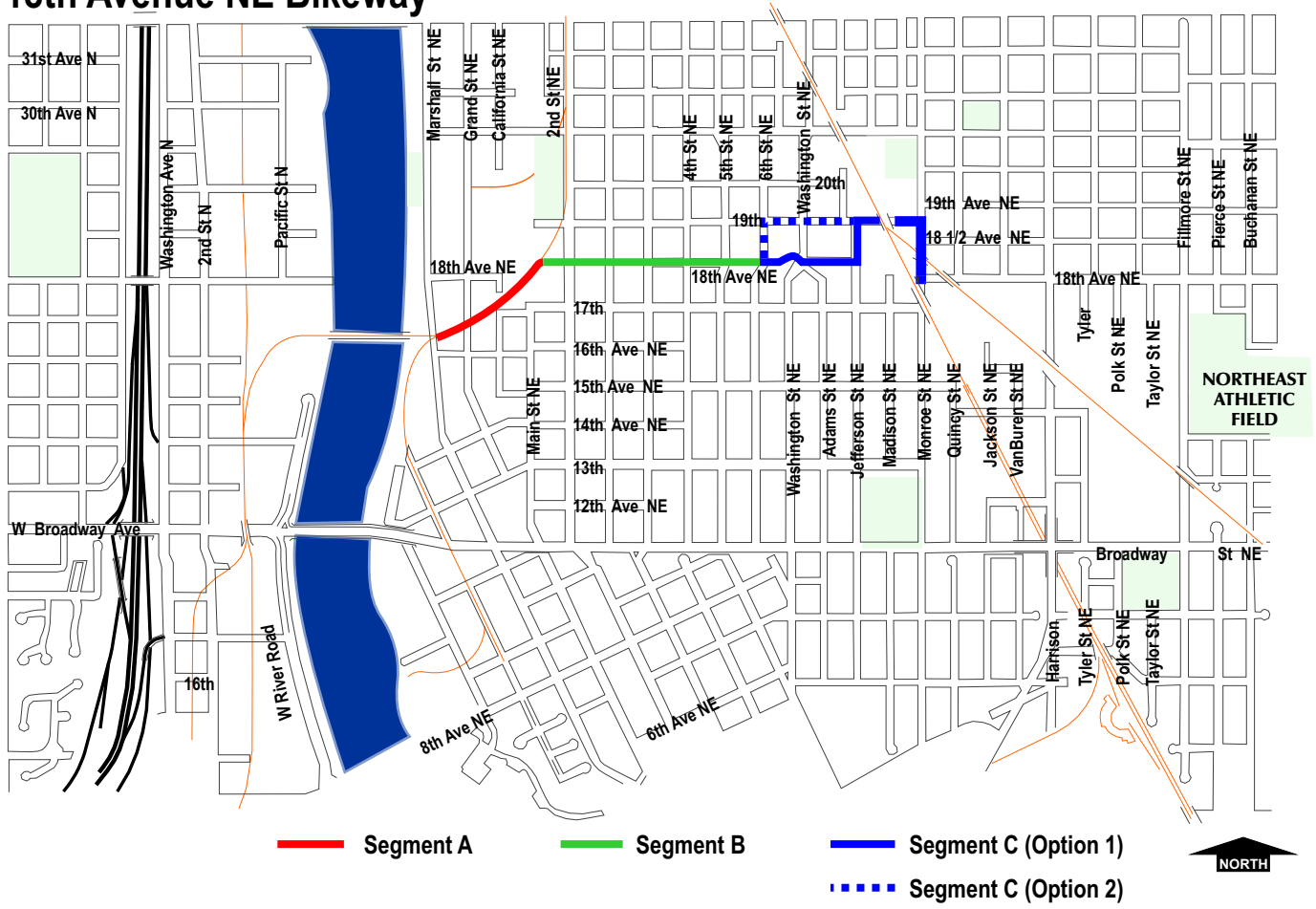
- Acquisition of permanent trail easements by fall 2009
- Advertise December 2009
- Construction Spring 2010.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This regional trail connection will better accommodate bicycles and pedestrians in NE Minneapolis whose destination is the Mississippi River or the quarry shopping area. This project provides additional non-motorized transportation options and the goal is to improve bicycling and walking mode shares in a part of the city that lacks good trail facility.



# 18th Avenue NE Bikeway



Contact Person: Meseret Wolana 612-673-3527

Year Built:	
Roadway Width:	
Pavement Rating:	



18th Ave NE Bikeway  
between Marshall & Monroe Streets  
Proposed for 2010

**BIK04**



**Project Title: Riverlake Greenway**

**Project ID: BIK13**

**Project Location:** Along 40th St. E., Nokomis Ave. and 42nd St. E. from the I-35W Pedestrian Bridge to West River Road.

**Affected Wards:** Various

**City Sector:** South

**Affected Neighborhood(s):**  
Various

**Initial Year in 5 Year Plan:** 2010

**Estimated Project Completion Date:** 11/15/10

**Project Start Date:** 4/15/10

**Department Priority:** 22 of 46

**Submitting Department:** Public Works

**Contact Phone Number:**

**Contact Person:** Don Pflaum

(612) 673-2129

### Project Description:

Project entails the addition of bicycle and pedestrian facilities along 40th St E (between I-35W and Nokomis Ave), along Nokomis Ave (between 40th St E and 42nd St E), and along 42nd St E (between Nokomis Ave and West River Parkway). Bicycle and pedestrian facilities include signage and striping, bump-outs, signal improvements, and other traffic calming measures.

### Purpose and Justification:

The purpose of this project is to develop an east/west bicycle and pedestrian corridor half way between the Midtown Greenway and Minnehaha Parkway. This project is intended to improve safety and to increase the number of people who bike and walk. There are currently no bicycle facilities in this area and the project will try to balance bicycle and pedestrian needs.

Anticipated Funding Sources (In Thousands)	2010	Totals by Source
Net Debt Bonds	630	<b>630</b>
Federal Government Grants	1,400	<b>1,400</b>
<b>Totals by Year</b>	<b>2,030</b>	<b>2,030</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

This project includes federal transportation enhancement funding which must be spent in the 2010 program year. The project also includes federal non-motorized transportation funds, which must also be spent in 2010.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 2,000

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Cost per linear foot to replace signage, striping, and pavement markings.

For now, project maintenance will need to be absorbed as part of the city operational budget.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Signage needs to be replaced every 10 years. Pavement markings need to be refreshed every other year. Signal,

**Project Title: Riverlake Greenway**

**Project ID: BIK13**

bump-out, and traffic calming improvements are expected to last at least 30 years.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	200	0	0	0	0	<b>200</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	1,300	0	0	0	0	<b>1,300</b>
Project Management	300	0	0	0	0	<b>300</b>
Contingency	80	0	0	0	0	<b>80</b>
City Administration	150	0	0	0	0	<b>150</b>
<b>Total Expenses with Admin</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.2 Ensure the provision of high quality transit, bicycle, and pedestrian access to and within designated land use features.

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.

2.5.3 Continue to integrate bicycling and transit facilities where needed, including racks on transit vehicles and bicycle parking near transit stops.

2.5.5 Provide public bicycle parking facilities in major destinations such as Downtown, Activity Centers and Growth Centers.

2.5.6 Identify and utilize sources of funding for long-term maintenance of facilities, education and outreach.



**Project Title: Riverlake Greenway**

**Project ID: BIK13**

2.5.7 Promote motorist awareness and bicycle safety education campaigns.

2.5.8 Incorporate bike parking into street furniture configurations.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was conducted April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This project includes \$400,000 in federal Non-Motorized Transportation Pilot Program funds that is administered by the non-profit group Transit for Livable Communities. This project is subject to conditions that have been placed on the project by this group.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Due to the federal fund requirements this project must be constructed in 2010.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Although this is an expansion project, it is important to point out that the bicycle and pedestrian program is showing positive results with the construction of previous bicycle and pedestrian projects. According to 2008 US Census information the City of Minneapolis is the fastest growing bicycling city in the nation with regard to bicycle commuting rising from 2.5% to 3.8% of trips to work taken by a bicycle between 2006 and 2007. Currently the city is ranked second amongst all major cities in the US with regard to the number of people who bike to work. Over the last 5 years over 32% of roadway fatalities/severe injuries in the city were bicycle and pedestrian related. As the numbers of bicyclists and pedestrians go up, traffic congestion and air quality should improve throughout the city. For example, over 10% of people traveling in the Lake Street corridor do so by bike via the Midtown Greenway.

Every year CLIC's remarks include concerns about operations and maintenance funding. It is not easy to find new revenue sources for operations and maintenance funding without the support of other levels of government. The use of existing sales tax funding spent on bicycles, bicycle equipment, and gear could be used toward bikeways maintenance similar to vehicle sales tax funding. The program could be set up so that sales tax revenues generated within a city are kept local, but this would require legislative approval. The city has looked at advertising, merchandising, and user fees, however all suggested ideas have cost more to implement than what would be generated. Finally, developing a foundation to collect donations where the interest would be used to fund the



Minneapolis  
City of Lakes

# Capital Budget Request

**Project Title: Riverlake Greenway**

**Project ID: BIK13**

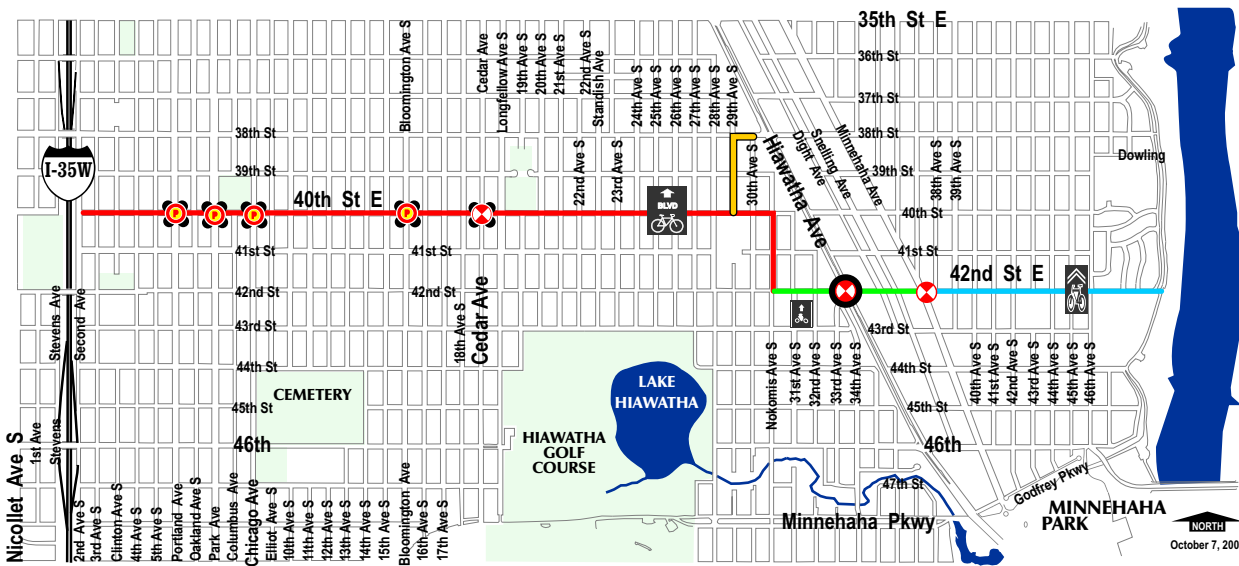
operations and maintenance of bikeways is an idea that is currently being explored by bicycle and pedestrian advocates.



# Riverlake Greenway Bicycle Project

## LEGEND

- Signalized Intersection
- Intersection Improvements at Hiawatha Ave
- Ped Signal at Intersection
- Bumpouts at Intersection
- Bike Boulevard
- Shared Use Markings with Signage (SHARROW)
- Bike Lanes (Both Sides)
- Signage Only



October 7, 2008

**40TH STREET EAST FROM 2ND AVE S TO 30TH AVE S**

- PARKING LANE
- TRAFFIC LANE/BIKE BLVD
- TRAFFIC LANE/BIKE BLVD
- PARKING LANE

**RIVERLAKE CONNECTION TO 38TH ST LRT STATION**

- TWO-WAY TRAFFIC/BIKES SHARE THE ROAD

**42ND ST E FROM NOKOMIS AVE TO HIAWATHA AVE**

- BIKE LANE
- TRAFFIC LANE
- TRAFFIC LANE
- BIKE LANE

**42ND ST E FROM HIAWATHA AVE TO 46TH AVES S**

- PARKING
- TWO-WAY TRAFFIC/BIKES SHARE THE ROAD
- PARKING

**BIKE BOULEVARD**

A bicycle boulevard is a shared roadway which has been optimized for bicycle traffic. In contrast with other shared roadways, bicycle boulevards discourage cut-through motor vehicle traffic, but typically allow local motor vehicle traffic. They are designed to give priority to cyclists as through-going traffic.

**SIGNAGE**

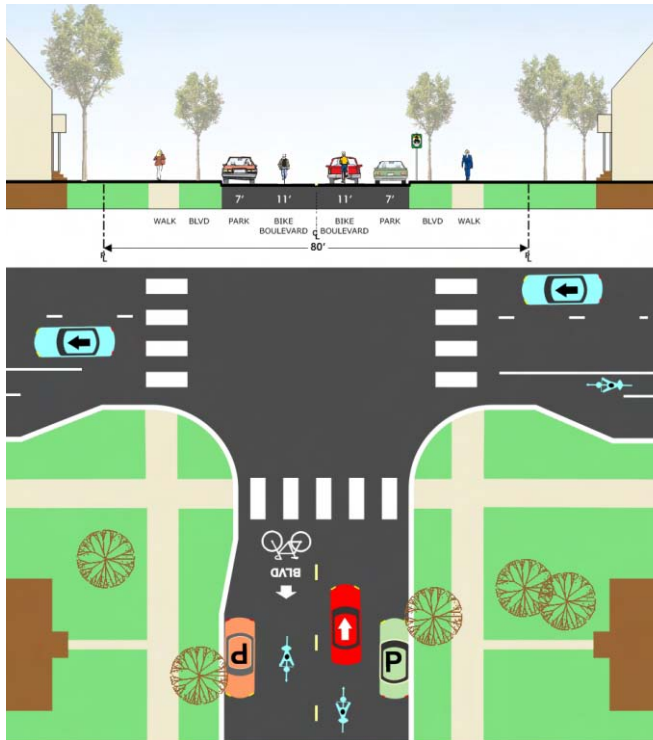
**BIKE LANE**

A portion of a roadway that has been designated by striping, signing and pavement marking for the preferential or exclusive use of bicyclists.

**SHARROW**

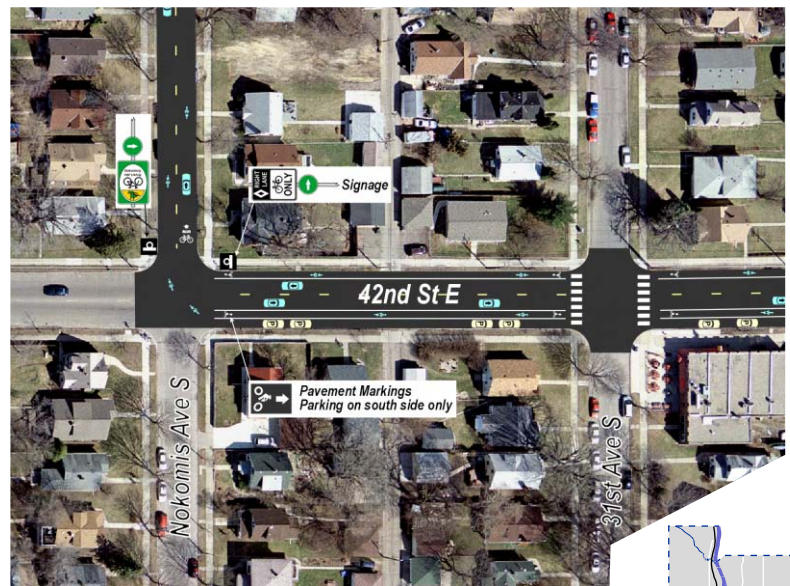
A sharrow is a pavement marking installed on streets popular with bicyclists but too narrow for conventional bike lanes. The sharrow is installed 11 feet from the curb, or approximately 4 feet from parked cars. It is intended to indicate where bicyclists should ride to avoid traveling within the door zone of parked cars.

### Bike Boulevard

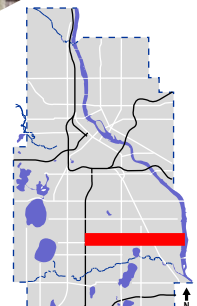


40th St E from 2nd Ave S to Nokomis  
Nokomis from 40th to 42nd

### Bike Lanes/ Parking one side



42nd St E from Nokomis to Hiawatha



Contact Person: Don Pflaum 612-673-2129

Year Built:	
Roadway Width:	
Pavement Rating:	



Riverlake Greenway  
(East of 35W)  
Proposed for 2010

BIK13



**Project Title: Hiawatha LRT Trail Lighting**

**Project ID: BIK20**

**Project Location:** Along the LRT corridor from 11th Ave. SE to 28th St. E.

**Affected Wards:** Various

**City Sector:** South

**Initial Year in 5 Year Plan:** 2013

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/1/13

**Estimated Project Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 30 of 46

**Contact Person:** Donald Pflaum

**Contact Phone Number:** (612) 673-2129

### Project Description:

Project entails the addition of pedestrian scale lighting along the existing Hiawatha LRT Trail from 11th Ave to 28th St E. Project consists of light poles, fixtures, conduit, and wiring.

### Purpose and Justification:

The purpose of this project is to improve personal safety along the Hiawatha LRT Trail. There have been documented assaults along this corridor and many will not walk or bike along this corridor until lighting is added. This is a major commuter bike route with over 2000 users per day and this number is expected to go up when the project is completed. The lack of lighting is a major barrier for bicyclists and pedestrians, and adding lights will improve safety.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds	375	<b>375</b>
Federal Government Grants	672	<b>672</b>
State Government Grants	463	<b>463</b>
<b>Totals by Year</b>	<b>1,510</b>	<b>1,510</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Public Works intends to submit a Federal Transportation Enhancement grant application for 2013 funding. Public Works would also like to seek additional outside funding to supplement the project including a bonding request to the State Legislature. The net debt bonds will be used to fund a portion of the local match and a portion of the design/engineering fees.

Although this corridor is owned by Metro Transit, they do not have the ability to maintain the corridor so the city has taken on this role. Metro Transit is a project partner and has agreed to assist in securing grant funding for this project.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 7,650

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Annual cost of electricity per lighting fixture.

**For new infrastructure, describe the estimated timing and amount of future capital investment required**



**Project Title: Hiawatha LRT Trail Lighting**

**Project ID: BIK20**

**to realize the expected useful life:**

For now, project maintenance will need to be absorbed as part of the city operational budget.

Light fixtures will need to be replaced as needed (every 3-5 years). The poles are expected to last 20 years.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	200	0	<b>200</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	675	0	<b>675</b>
Project Management	0	0	0	400	0	<b>400</b>
Contingency	0	0	0	123	0	<b>123</b>
City Administration	0	0	0	112	0	<b>112</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.2 Ensure the provision of high quality transit, bicycle, and pedestrian access to and within designated land use features.

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.

2.5.3 Continue to integrate bicycling and transit facilities where needed, including racks on transit vehicles and bicycle parking near transit stops.





**Project Title: Hiawatha LRT Trail Lighting**

**Project ID: BIK20**

2.5.5 Provide public bicycle parking facilities in major destinations such as Downtown, Activity Centers and Growth Centers.

2.5.6 Identify and utilize sources of funding for long-term maintenance of facilities, education and outreach.

2.5.7 Promote motorist awareness and bicycle safety education campaigns.

2.5.8 Incorporate bike parking into street furniture configurations.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.

2.6.3 Implement strategies, such as preferential and discounted parking for low-emitting fuel efficient vehicles, car- and vanpooling, low-emitting fuel efficient taxi services, and car sharing programs, that increase vehicle occupancy and reduce the number of single occupancy vehicles.

2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.17: Provide sufficient lighting to reflect community character, provide a comfortable environment in a northern city and promote environmentally friendly lighting systems.

10.17.1 Provide high-quality lighting fixture designs that are appropriate to street types and land use, and that provide pedestrian friendly illumination, but minimize glare and dark sky conditions, and other unnecessary light pollution.

10.17.3 Encourage pedestrian scale lighting throughout neighborhoods as well as in areas such as waterfronts, pathways, parks and plazas, and designated historic districts.

10.17.4 Ensure that all site lighting requirements and directional signs have appropriate illumination levels to comply with zoning and industry illumination standards.

10.17.6 Provide sufficient lighting for better way-finding and safe circulation within and around a development.



**Project Title: Hiawatha LRT Trail Lighting**

**Project ID: BIK20**

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

This project is also consistent with the city-adopted Corcoran Midtown Revival plan and Hiawatha/Lake Station Area Master Plan. Close coordination between CPED and Public Works will be required to ensure that the design of this project is consistent with development objectives, especially on the west side of Hiawatha Avenue.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was conducted April 17, 2008. The City Planning Commission found this project consistent with the city's comprehensive plan; no additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Metro Transit owns the Hiawatha LRT Trail and the underlying property. The City of Minneapolis has been maintaining the trail and is working with Metro Transit as a project partner to add lighting to this corridor. Any lighting improvements made in this corridor will become city property.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Due to the federal fund requirements this project must be constructed and funded in 2013.

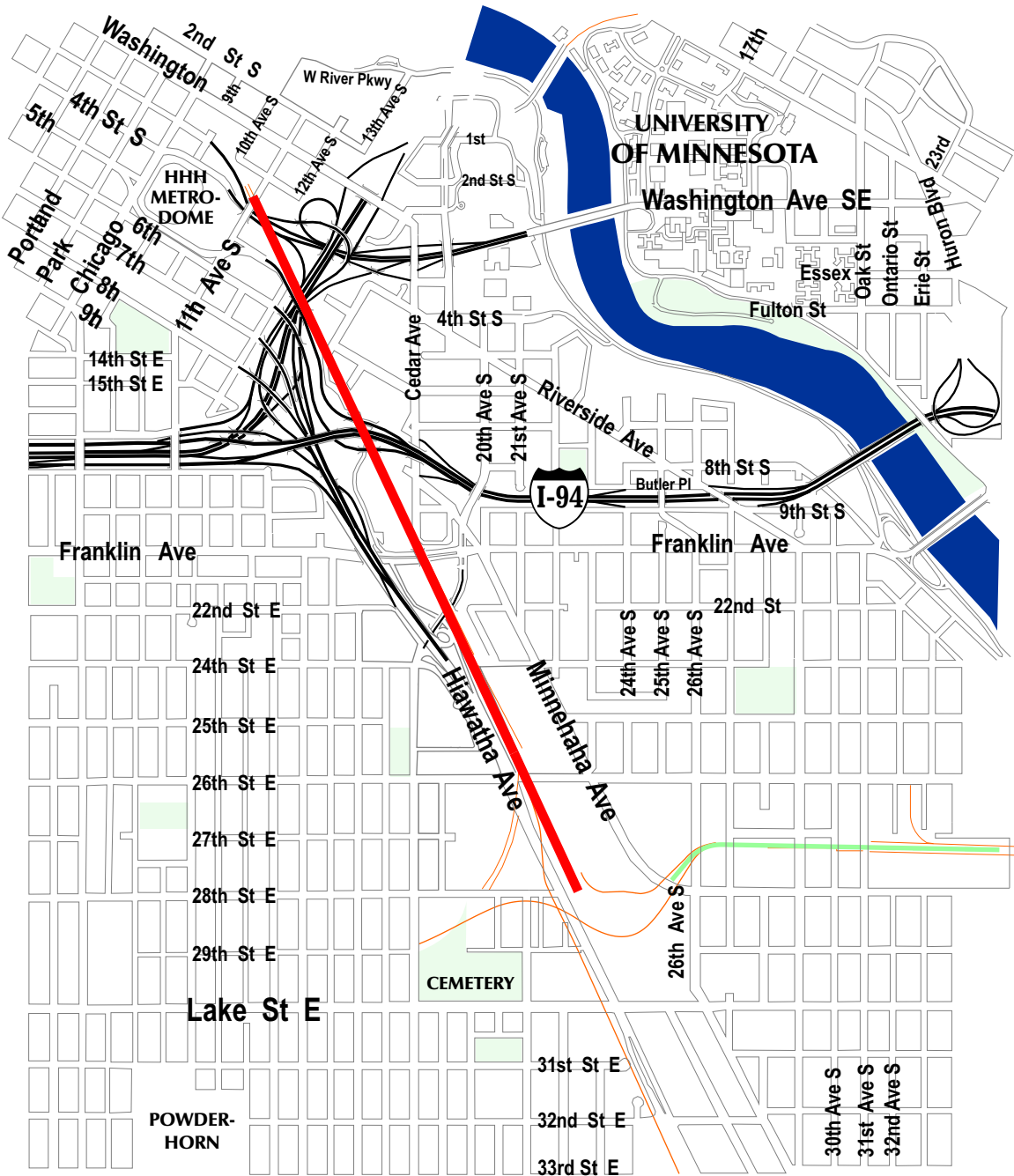
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This project will be done at once and will be finished in 2013.

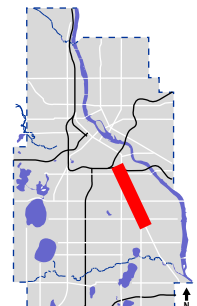
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The LRT trail was built as part of the Hiawatha LRT project in 2004. Although the city requested trail lighting at the time, there was not enough funding for this project. Over 2000 bicyclists and pedestrians currently use this trail on an average spring, summer, or fall day. Since the lack of lighting is a major barrier for trail users, this number is expected to go up. Many commuter bicyclists use this facility year round. In the winter months, this facility may be dark during AM and PM commuting times, inhibiting use.

This is safety project and not an expansion or renovation project. As mentioned earlier, there have been documented assaults and robberies along this corridor. The addition of lighting will improve visibility and safety along the corridor.



 Trail Lighting



Contact Person: Don Pflaum 612-673-2129

Year Built:	
Roadway Width:	
Pavement Rating:	



Hiawatha Trail Lighting Project  
from 11th Ave S to 32nd St E  
Proposed for 2013

**BIK20**



# Capital Budget Request

**Project Title: Major Bike Maintenance Program**

**Project ID: BIK24**

**Project Location:** Various locations throughout the City.

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 4/15/10

**Estimated Project Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 20 of 46

**Contact Person:** Donald Pflaum

**Contact Phone Number:** (612) 673-2129

## Project Description:

In the 2009 budget Mayor Rybak identified \$100,000 in each program year for major bikeway maintenance through the use of Hilton Trust Funds. This program is being interpreted by Public Works to be funds for major bicycle maintenance improvements including, but not limited to sealcoating, crack sealing, and mill/overlay of major bike routes. Signage and striping improvements for both existing off-street and on-street bikeways are also eligible for use of these funds.

## Purpose and Justification:

The purpose of this project is to improve major bicycle routes on a routine basis so that bicyclists and pedestrians can safely use the facility. Poorly maintained routes can deter bicycle use. Preventative maintenance can prolong the life of a facility and will save the city money in the long term.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	<b>Totals by Source</b>
Transfer from Special Revenue Funds	100	100	100	100	100	<b>500</b>
<b>Totals by Year</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not Applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

None

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	10	10	10	10	0	<b>40</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>



**Project Title: Major Bike Maintenance Program**

**Project ID: BIK24**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	73	73	73	73	0	<b>290</b>
Project Management	5	5	5	5	0	<b>20</b>
Contingency	5	5	5	5	0	<b>20</b>
City Administration	7	7	7	7	0	<b>30</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>400</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.2 Ensure the provision of high quality transit, bicycle, and pedestrian access to and within designated land use features.

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City’s land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city’s pivotal role as the center of the regional transportation network.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.

2.5.3 Continue to integrate bicycling and transit facilities where needed, including racks on transit vehicles and bicycle parking near transit stops.

2.5.5 Provide public bicycle parking facilities in major destinations such as Downtown, Activity Centers and Growth Centers.

2.5.6 Identify and utilize sources of funding for long-term maintenance of facilities, education and outreach.

2.5.7 Promote motorist awareness and bicycle safety education campaigns.

2.5.8 Incorporate bike parking into street furniture configurations.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other



**Project Title: Major Bike Maintenance Program**

**Project ID: BIK24**

public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project will take place April 23, 2009 with the joint City Planning Commission Committee of the Whole/CLIC Public Hearing set for May 21, 2009; 5:05 PM time certain in CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Not Applicable

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is some flexibility with how much can be done each year. Some corridors require cheaper improvements such as crack sealing or signage replacement whereas some corridors will require a full mill/overlay. Funds may need to be carried over from year to year to allow for an entire trail to be resurfaced.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This is a new program that is starting in 2009.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This project entails the use of Hilton Trust funds to improve existing bikeways through capital maintenance. Capital maintenance is defined as improving the pavement quality or systematically improving signage and pavement markings. These funds will not be used to complete daily maintenance tasks such as sweeping or snow plowing.

There are a number of candidate projects that are currently being considered. The Cedar Lake Trail has significant cracking and requires new signage. The Kenilworth Trail needs to be restriped and some signs are missing. The LRT Trail requires signage and pavement markings. The Midtown Greenway pavement edges could use some fill between the Kenilworth Trail and James Avenue in addition to erosion control at two bridge locations. Many existing bike lanes and bike routes are in need of new signage and pavement markings, especially at downtown and near the U of M.



# Capital Budget Request

**Project Title: Sanitary Tunnel and Sewer Rehabilitation Program**      **Project ID: SA001**

<b>Project Location:</b> City Wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 1 of 3
<b>Contact Person:</b> Kevin Danen	<b>Contact Phone Number:</b> 612-673-5627

### Project Description:

This project establishes the annual funding to allow repair and rehabilitation activities to be completed as needed to the sanitary sewer system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division. The primary targeted components of the project are repair and rehabilitation to the systems piping, lift stations, tunnels and access structures. For piping systems, the scope is to supplement the funding of cured in place lining rehabilitation. This work extends the operable life of pipe segments with minimal disruption to the traveling public and other surface infrastructure.

### Purpose and Justification:

The City owns and operates approximately 832 miles of sanitary sewer piping, 10 sanitary lift stations and 5.5 miles of deep collection tunnels. The City's sanitary collection system conveys sanitary sewage flow to main interceptors owned by the Metropolitan Council Environmental Services.

At present, efforts to repair and rehabilitate the sanitary sewer system has concentrated on rehabilitating structural failures to the piping system, providing better access to the deep collection tunnels to allow proper maintenance and major repair to lift stations. Currently condition assessments have been made to the deep collection tunnels and lift stations with an ongoing effort being made to comprehensively assess the sanitary piping system. Based on these assessments the work involved includes replacing worn out components of lift stations, rehabilitation and or replacing cracked or failed pipe segments, removing system structural flow restrictions and repairing manholes. Cost for conducting this work at a manageable expense level is estimated at \$500,000 annually through 2010 and then increasing to \$1,000,000 annually in 2011 through 2014.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Sanitary Bonds	500	500	1,000	1,000	1,000	1,000	<b>5,000</b>
<b>Totals by Year</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City of Minneapolis is in the process of applying for funding from the Economic Recovery and Reinvestment Act through the State Clean Water Revolving Fund process.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** (100,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The decreased amount of operating costs represents savings in labor, equipment and material expenses associated with the ongoing maintenance and small repair of the areas in most need of rehabilitation within the sanitary sewer



**Project Title: Sanitary Tunnel and Sewer Rehabilitation Program**      **Project ID: SA001**

system.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	50	65	65	65	65	<b>310</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	387	824	824	824	824	<b>3,681</b>
Project Management	25	35	35	35	35	<b>165</b>
Contingency	1	2	2	2	2	<b>11</b>
City Administration	37	74	74	74	74	<b>333</b>
<b>Total Expenses with Admin</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.10: Coordinate and operate waste management programs that focus on reducing, reusing and recycling solid waste prior to disposal.

6.10.1 Operate waste management practices consistent with the state approved waste management hierarchy.

6.10.2 Follow source reduction criteria in all City operations for new construction, demolition and renovation activities.





**Project Title: Sanitary Tunnel and Sewer Rehabilitation Program**      **Project ID: SA001**

- 6.10.3 Educate citizens about the risks associated with using products that generate hazardous waste.
- 6.10.4 Minimize use of products in City operations that generate hazardous waste.
- 6.10.5 Strongly emphasize and promote reduction, reuse and recycling, including the purchase of recycled materials in residential, business and industrial and government operations and building practices.
- 6.10.6 Encourage deconstruction and construction waste management plans in development proposals and projects to minimize the amount of waste going to landfills and promote sustainable building practices.
- 6.10.7 Encourage reuse of existing materials or use of products with recycled content materials for city purposes, including new construction or renovation projects.
- 6.10.8 Encourage standards for product purchase decisions based on selecting products that have high post-consumer and pre-consumer recycled material content, long product life expectancy, and product life cycles with minimal environmental impacts, and high potential for reuse or recycling.
- 6.10.9 Educate residents and property owners about the benefits of recycling, and of properly composting and reusing yard wastes and organic plant-based food waste.
- 6.10.10 Provide seasonal yard waste collection services from spring through fall.
- 6.10.11 Assign waste that cannot be reused, recycled or composted to facilities that recover some of the energy value in garbage.
- 6.10.12 Use landfilling as a last alternative for waste disposal.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project was conducted April 17, 2008. The City Planning Commission found the project consistent with the city's comprehensive plan. No additional review is required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The City of Minneapolis often has to collaborate with the Metropolitan Council Environmental Services (MCES) regarding projects. The City's system collects and conveys sanitary sewage flow to main interceptors owned by MCES.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This program could be flexible within the five-year plan but the requested funding is necessary to continue to address identified structural/condition needs and meet Minnesota Pollution Control Agency (MPCA) regulations.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

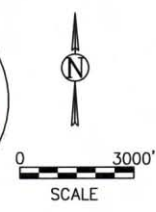
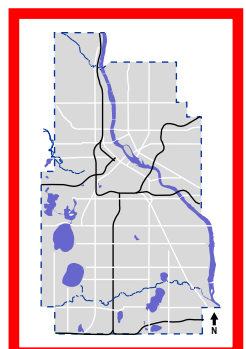
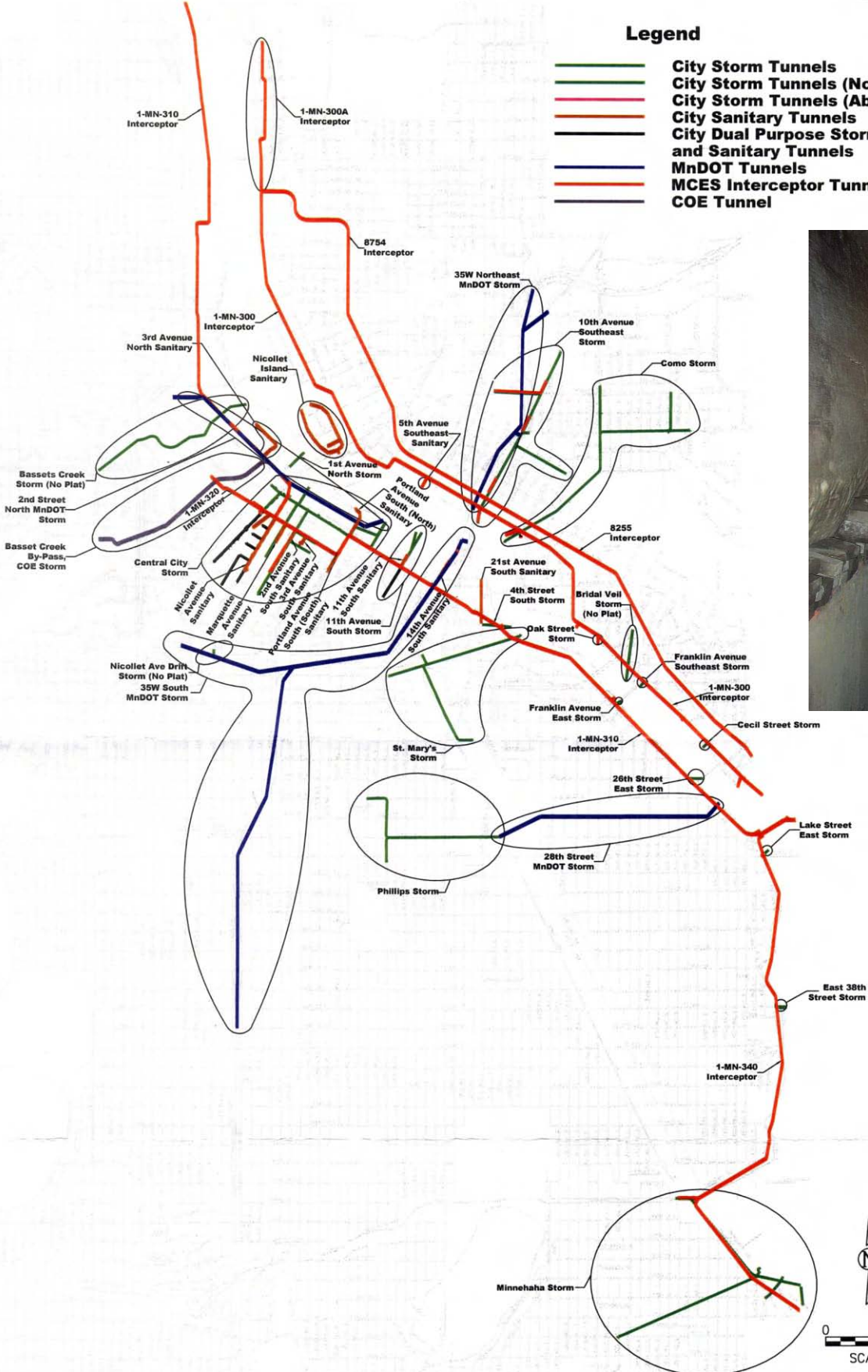
SA001 is set up as a long term asset management program with an ongoing rehabilitation plan. Projects are generally completed within the year programmed.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# Major Sewer Tunnels in Minneapolis

## Legend

-  City Storm Tunnels
-  City Storm Tunnels (No Plat)
-  City Storm Tunnels (Abandoned)
-  City Sanitary Tunnels
-  City Dual Purpose Storm and Sanitary Tunnels
-  MnDOT Tunnels
-  MCES Interceptor Tunnels
-  COE Tunnel



Contact Person: Kevin Danen 612-673-5627  
 Contact Person: Bob Ervin 612-673-3629




**MINNEAPOLIS**  
 DEPARTMENT OF  
 PUBLIC WORKS  
 ENGINEERING SERVICES

Sanitary Sewer and Tunnel Rehabilitation  
 Scheduled for 2010 - 2014

SA001



**Project Title: Infiltration & Inflow (I/I) Removal Program** **Project ID: SA036**

<b>Project Location:</b> City Wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b>	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 2 of 3
<b>Contact Person:</b> H.R. Spurrier	<b>Contact Phone Number:</b> 612-673-2455

### Project Description:

The focus of this project is to remove Inflow and Infiltration (I/I) from the sanitary sewer system and redirect this clear water flow to the storm sewer system or other Best Management Practice (BMP). Locating the I/I is a complex problem. The project was recommended by a 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 clear water or I/I entering the system and recommend a strategy for removal of the inflow. The study showed that most of the I/I 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. The City responded with a program to remove public and private sources of stormwater inflow to the sanitary system. The program included a rainleader disconnect program to inspect every building in the City for violations. Completing this inspection in 2008, the inspectors found 6,115 rainleader violations. By January 1, 2009, 4,477 rainleader violations were corrected, leaving 1,638 rainleader violations. Some of the remaining rainleader violations were connected to the sanitary sewer because no public sewer was available. Work under this program includes the extension of the storm sewer system so that these properties can disconnect from the sanitary sewer. In May 1995, there were 490.7 CSO acres to be removed. Between 1995 and 2008, 725.66 CSO acres were removed. The City still has 87.12 CSO acres remaining and there are 33 individual projects to accomplish. It means that since 1995, 322.13 new CSO acres have been discovered and it is likely that there are more acres to be identified, because the known CSO and rainleader areas do not account for known inflow. That is why the CSO Evaluation Study also recommended additional metering. In 2008 the City started a city-wide flow metering project aimed at identifying the remaining I/I. Currently the City is using 50 flow meters to isolate the last major sources of I/I. Planned as a 30 month program, dry weather has extended the project to at least 36 months. A technique called smoke testing is planned in conjunction with the flow metering. Smoke testing consists of blowing a harmless vapor into the sanitary sewer and observing where the vapor exits the sewer, normally where I/I could enter. A work plan will be developed for the observed problems and incorporated into this program.

### 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 time frame. The MPCA has now proposed a Draft Schedule of Compliance to the City and the Metropolitan Council. The Draft Schedule of Compliance specifies a CSO removal time table and includes proposed penalties up to \$2,646,250 per year for failure to meet the time table. Also included in this Draft Schedule of Compliance are development and expansion controls which could stop all new development or redevelopment in the City that resulted in increased sewer flows. Until the City received the Draft Schedule of Compliance, the City had operated under the Minneapolis Tier II Comprehensive Sewer Plan, approved by Metropolitan Council on January 29, 2003 which documents the City's plan for CSO improvements based on an April 2002 joint study. If the City failed to complete this commitment, the Metropolitan Council could have withheld development funding to the City. Furthermore, failure to meet permit mandates would have subjected the City to penalties under the Federal Clean Water Act. The controls and penalties described above do not replace these provisions. These penalties are in addition to the current penalty from MCES. 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



**Project Title: Infiltration & Inflow (I/I) Removal Program**

**Project ID: SA036**

the community’s sewer system. The program is performance based, so if additional I/I is discovered the community is given an additional surcharge. The community must provide adequate funding and demonstrate that its efforts have been successful. Every two years MCES will re-evaluate the surcharge, based on current meter records. At this time, MCES expects the communities to budget and spend an amount of money equal to the surcharge. The surcharge for Minneapolis is now \$4,772,600 per year through 2012. This I/I Program funding will count as “credits” to offset dollar for dollar the proposed surcharge for the City of Minneapolis. A problem we face is that the remaining I/I projects and rainleader disconnect projects are the final, more complex and expensive projects. Excess flow reduction is not as efficient with these projects. Time is of the essence because once this surcharge program expires, the MCES is planning to implement an annual “demand charge” (2014) for those communities that still have excess I/I levels in their systems. The annual demand charge could be 5 to 10 times the annual amount of the current surcharge.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Sanitary Bonds	5,000	5,000	5,000	7,000	7,500	7,500	<b>37,000</b>
<b>Totals by Year</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>	<b>7,500</b>	<b>7,500</b>	<b>37,000</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The City of Minneapolis is in the process of applying for funding from the Economic Recovery and Reinvestment Act through the State Clean Water Revolving Fund process.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating cost impacts were determined by reviewing past practices.

This department expects to recover increased operating cost by shifting maintenance priorities.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	882	882	1,235	1,323	1,323	<b>5,645</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,884	2,884	4,037	4,326	4,326	<b>18,457</b>
Project Management	300	300	420	450	450	<b>1,920</b>
Contingency	564	564	789	845	845	<b>3,608</b>
City Administration	370	370	519	556	556	<b>2,370</b>



**Project Title: Infiltration & Inflow (I/I) Removal Program**

**Project ID: SA036**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	Total
<b>Total Expenses with Admin</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>	<b>7,500</b>	<b>7,500</b>	<b>32,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

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).

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

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.

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 17, 2008 was the date that the City Planning Commission conducted Location and Design Review for this project, finding it consistent with the city’s comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Several projects require collaboration with the Minnesota Department of Transportation (MnDOT) due to the flow from the project eventually draining through the freeway tunnels that are part of a joint agreement. In addition some



**Project Title: Infiltration & Inflow (I/I) Removal Program**

**Project ID: SA036**

projects require collaboration with various watershed districts or organizations.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This program has flexibility for increasing or decreasing funding after 2013 in the five year plan.

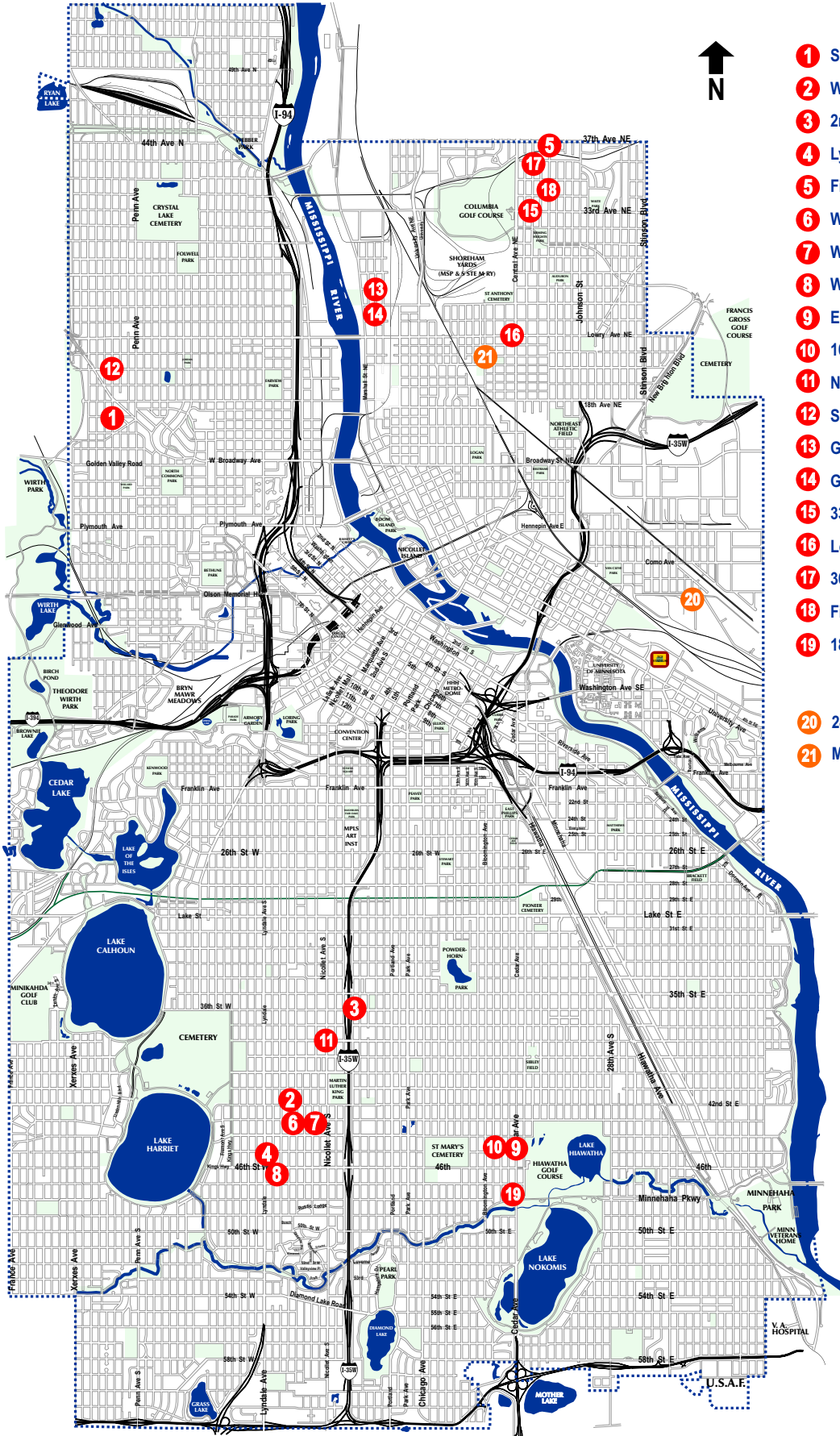
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

There is \$3,704,000 of 2008 appropriation which is expected to be encumbered by Construction Proceeds by March 31, 2009; and \$5,000,000 of the 2009 appropriation which is expected to be encumbered by Construction Proceeds by August 1, 2009.

Currently there is \$22,968,000 in proposed I/I projects.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# Infiltration & Inflow Removal Program



## 2010 CSO

- 1 Sheridan Ave N & 24th Ave N
- 2 W 42nd St, Grand to Pleasant Ave S
- 3 2nd Ave S & 36th St E
- 4 Lyndale to Garfield Ave S, W 45th to 46th Sts
- 5 Fillmore St NE, 36th 1/2 Ave NE to RR tracks
- 6 W 43rd St, Pillsbury to Pleasant Ave S
- 7 W 43rd St, Pillsbury to Wentworth Aves
- 8 W 46th St, Garfield to Harriet Ave S
- 9 E 45th St, Cedar Ave to 18th Ave S
- 10 16th to 17th Aves S, E 44th St to E 45th St
- 11 Nicollet Ave & W 38th St
- 12 Sheridan Ave N & 29th Ave N
- 13 Grand St NE & 28th Ave NE
- 14 Grand St NE, 26th to 27th Aves NE
- 15 33rd Ave NE, Tyler to Polk Sts NE
- 16 Lowry St NE, Jackson To Central Aves NE
- 17 36th Ave NE & Polk St NE (emergency overflow)
- 18 Fillmore St NE, 34th to 35th Aves NE
- 19 18th Ave S to Cedar Ave, E 47th St to Minnehaha Pkwy

## 2011 CSO

- 20 24th Ave SE & Elm St SE
- 21 Monroe St NE & 23rd Ave NE

Contact Person: Bo Spurrier 612-673-2455


**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Infiltration & Inflow Removal Program

Scheduled for 2010 - 2014

SA036



# Capital Budget Request

**Project Title: Irving Sewer Rehabilitation/1-MN-320 Turnback** **Project ID: SA037**

<b>Project Location:</b> Irving Ave N from Laurel Ave W and Morgan Ave S to Currie Ave W and the area south of Cedar Lake Rd N, south of Glenwood Ave and east of DuPont Av N	<b>Affected Wards:</b> Various
<b>City Sector:</b> Multiple	<b>Affected Neighborhood(s):</b> Various
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/31/11
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b> 3 of 3
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-2455
<b>Contact Person:</b> H.R. Spurrier	

### Project Description:

This project proposes a lift station and force main and other sewer mains that replace sanitary sewer service in the former alignment of 1-MN-320

### Purpose and Justification:

An agreement with Metropolitan Council Environmental Services (MCES) provided for the abandonment of the former alignment of 1-MN-320, the addition of a new lift station, slip lining some pipe, abandoning some pipe and constructing new sewer mains. This work was required because eminent failure of the existing sanitary sewers is possible. The proposed project covered by the agreement assumed that all of the inflow would be eliminated before the lift station and new pipe is constructed. The inflow has not been identified and so the City is responsible for funding the "oversizing cost" for the proposed facilities should the City be unable to locate and identify the source of the inflow. The City has started a metering project that is aimed at identifying inflow in this area. Should the source of inflow be identified the scope of the proposed project and the City share will be reduced prior to the 2010 Capital Budget submittal.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2010</b>	<b>Totals by Source</b>
Sanitary Bonds	3,726	1,425	<b>5,151</b>
Other Local Governments		3,500	<b>3,500</b>
<b>Totals by Year</b>	<b>3,726</b>	<b>4,925</b>	<b>8,651</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The proposed funding from MCES is more than the agreement provides. An Infiltration and Inflow (I/I) study must be completed and preliminary design work must be completed before the actual City share and MCES share is known. When these costs are known the City and MCES will negotiate the final cost sharing amounts.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**



Operating cost impacts were not determined, but the system is needed to serve existing customers.

This work may result in increased operating costs given that alternates include lift stations. The present worth cost of the lift station maintenance will be accounted for when the final selection of alternates is made. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined.

This department expects to recover increased operating cost in user fees for sanitary sewer.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	817	0	0	0	0	<b>817</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,606	0	0	0	0	<b>2,606</b>
Project Management	630	0	0	0	0	<b>630</b>
Contingency	507	0	0	0	0	<b>507</b>
City Administration	365	0	0	0	0	<b>365</b>
<b>Total Expenses with Admin</b>	<b>4,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,925</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

This project is consistent with Goal # 2 because it seeks to provide satisfactory infrastructure that keeps property reasonably safe from sewer backups sanitary 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. 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 Bassett Creek.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and



**Project Title: Irving Sewer Rehabilitation/1-MN-320 Turnback**

**Project ID: SA037**

policies, including those of The Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design review was conducted April 17, 2008 with the City Planning Commission finding the project consistent with the city's comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

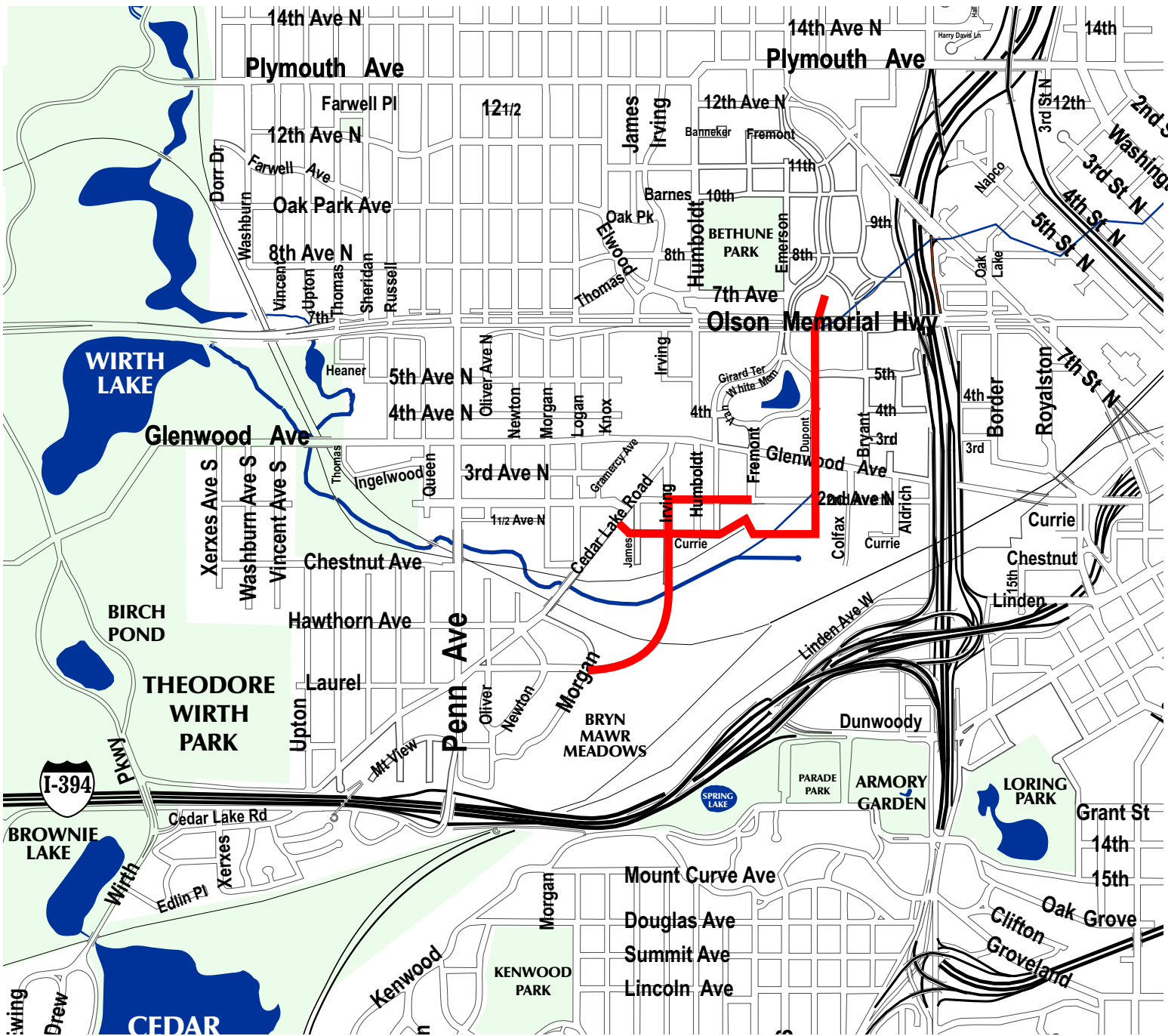
There may be some flexibility to increase or decrease funding among the years.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

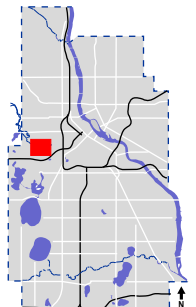
N/A

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Project affects neighborhoods Bryn Mawr, Harrison, Sumner Glenwood, and Near North. Project also affects wards 5 and 7



 Project



Contact Person: Bo Spurrier 612-673-2455




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

**Irving Sewer Rehabilitation**  
1-MN-320 Sanitary Sewer Turnback  
Scheduled for 2010

**SA037**



# Capital Budget Request

**Project Title: Miscellaneous Storm Drains** **Project ID: SW002**

<b>Project Location:</b> Various locations throughout the City.	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 8 of 10
<b>Contact Person:</b> H.R. Spurrier	<b>Contact Phone Number:</b> (612) 673-2455

### Project Description:

The work generally consists of removing obstructions or augmenting system by capacity construction of inlet pipe or other improvements, including Best Management Practices (BMP) to provide required City matching portions.

### Purpose and Justification:

The work funded under this program is intended to solve small drainage problems, correct minor flooding, and improve inlet capacity to resolve drainage complaints. Often the work is required as the City responsibility pursuant to development agreements.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Stormwater Revenue		220	220	220	220	220	220	<b>1,540</b>
<b>Totals by Year</b>		<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,540</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

N/A

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

This work does not result in an increase in operating cost except where work is performed pursuant to development agreements where new facilities are required.

Operating cost impacts were determined by reviewing past practices.

This department expects to recover increased operating cost from the increased rate base in the case of development driven improvement, otherwise there is no increase operating cost.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>



**Project Title: Miscellaneous Storm Drains**

**Project ID: SW002**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Design Engineering/Architects	15	15	15	15	16	<b>76</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	152	152	152	152	152	<b>760</b>
Project Management	20	20	20	20	20	<b>100</b>
Contingency	17	17	17	17	16	<b>83</b>
City Administration	16	16	16	16	16	<b>81</b>
<b>Total Expenses with Admin</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,100</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review: April 17, 2008. Project found consistent with the city's comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Past project partners have included the Minneapolis School Board, Minneapolis Park and Recreation Board, private developers and citizens. Not all of these past partners participate each year because the nature of the projects varies.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This program works best with uniform annual funding because the amounts required routinely equal the requested



Minneapolis  
City of Lakes

# Capital Budget Request

**Project Title: Miscellaneous Storm Drains**

**Project ID: SW002**

amount.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

There are no ongoing projects with this program. The program is intended to be complete with no carry over at year end.

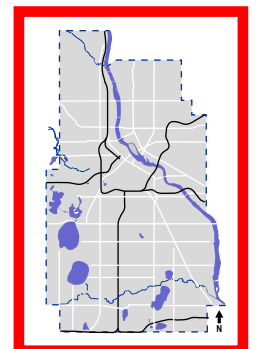
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



**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 2010 - 2014

**SW002**



# Capital Budget Request

**Project Title: Implementation of US EPA Storm Water Regulations**    **Project ID: SW004**

<b>Project Location:</b> Various locations throughout the City.	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/31/14
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b> 3 of 10
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-3260
<b>Contact Person:</b> Lois Eberhart	

### 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-structure BMPs are the maintenance activities, ordinances, stormwater monitoring and public education which, in total, improve the runoff being discharged to the lakes, streams and Mississippi River 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Stormwater Revenue		250	250	250	250	250	250	<b>1,750</b>
<b>Totals by Year</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,750</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

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

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

None

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>





**Project Title: Implementation of US EPA Storm Water Regulations Project ID: SW004**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Design Engineering/Architects	34	34	34	34	34	<b>170</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	185	185	185	185	185	<b>927</b>
Project Management	12	12	12	12	12	<b>60</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	19	19	19	19	19	<b>93</b>
<b>Total Expenses with Admin</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Goal 1) This project will provide structurally sound, safe and aesthetically pleasing city infrastructure. 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 the 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 17, 2008 -- Location and Design Review, City Planning Commission; project found consistent with city's comprehensive plan; no additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The Minneapolis Park & Recreation Board (MPRB) is a co-permittee with the City of Minneapolis on the National



**Project Title: Implementation of US EPA Storm Water Regulations Project ID: SW004**

Pollutant Discharge Elimination System (NPDES) permit. The watershed organizations have multiple roles with the carrying out of NPDES requirements within the city. These partners are variously involved with the planning, implementation and additional funding of projects utilizing this fund.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is some flexibility among years, although it is most effective to have the consistent program amount available each year without gaps.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

None

## 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



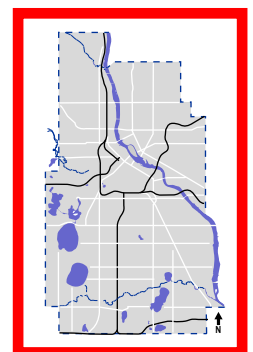
Minneapolis Central Librar  
Extensive Green Roof

## 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 2010 - 2014

SW004



**Project Title: Combined Sewer Overflow Improvements** **Project ID: SW005**

<b>Project Location:</b> Various locations throughout the City.	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 2 of 10
<b>Contact Person:</b> H.R. Spurrier	<b>Contact Phone Number:</b> (612) 673-2455

### Project Description:

The focus of this project is to remove the direct inflow of stormwater to the sanitary system, and redirecting this inflow to the storm sewer system. 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. The City responded with a program to remove public and private sources of stormwater inflow to the sanitary system. This program was developed for the purpose of removing inflow from public sources.

### 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 time frame. The MPCA proposed a Draft Schedule of Compliance to the City and the Metropolitan Council. The Draft Schedule of Compliance specifies a CSO removal timetable and includes stiff penalties for failure to meet the timetable. Also included in this Draft Schedule of Compliance are development and expansion controls which could stop all new development in the City. Until the City received the Draft Schedule of Compliance, the City had operated under the Minneapolis Tier II Comprehensive Sewer Plan, approved by Metropolitan Council on January 29, 2003 which documents the City's plan for CSO improvements based on an April 2002 joint study. If the City failed to complete this commitment, the Metropolitan Council could have withheld development funding to the City. Furthermore, failure to meet permit mandates would have subjected the City to penalties under the Federal Clean Water Act. The controls and penalties described above do not replace these provisions. These penalties are in addition to the current penalty from MCES. 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 the community is given an additional surcharge. The community must provide adequate funding and demonstrate that its efforts have been successful. Every two years MCES will re-evaluate the surcharge, based on current meter records. At this time, MCES expects the communities to budget and spend an amount of money equal to the surcharge. The surcharge for Minneapolis is \$4,772,600 per year through 2012. This CSO funding will count as "credits" to offset part of the proposed surcharge for the City of Minneapolis. A problem we face is that the remaining CSO projects are the final, more complex and expensive projects. Excess flow reduction is not as efficient with these projects. Once this surcharge program expires, the MCES is planning to implement an annual "demand charge" (2014) for those communities that still have excess I/I levels in their systems. The annual demand charge could be 5 to 10 times the annual amount of the surcharge.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	<b>Totals by Source</b>
Stormwater Bonds	1,500	1,500	1,500	<b>4,500</b>



# Capital Budget Request

**Project Title: Combined Sewer Overflow Improvements**

**Project ID: SW005**

Anticipated Funding Sources (In Thousands)	Prior Years	2010	2011	Totals by Source
<b>Totals by Year</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>4,500</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The City of Minneapolis is in the process of applying for funding from the Economic Recovery and Reinvestment Act through the State Clean Water Revolving Fund process.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

This work does not result in increased operating costs.

Operating cost impacts were determined by reviewing past practices.

This department expects to recover increased operating cost by shifting maintenance priorities.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	137	137	0	0	0	<b>274</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	931	931	0	0	0	<b>1,862</b>
Project Management	137	137	0	0	0	<b>274</b>
Contingency	184	184	0	0	0	<b>368</b>
City Administration	111	111	0	0	0	<b>222</b>
<b>Total Expenses with Admin</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

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).

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 17, 2008 -- Location and Design Review; project found consistent with comprehensive plan by City Planning Commission; no additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Several projects require collaboration with the Minnesota Department of Transportation (MnDOT) due to the flow from the project eventually draining through the freeway tunnels that are part of a joint agreement. In addition some projects require collaboration with various watershed districts or organizations.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

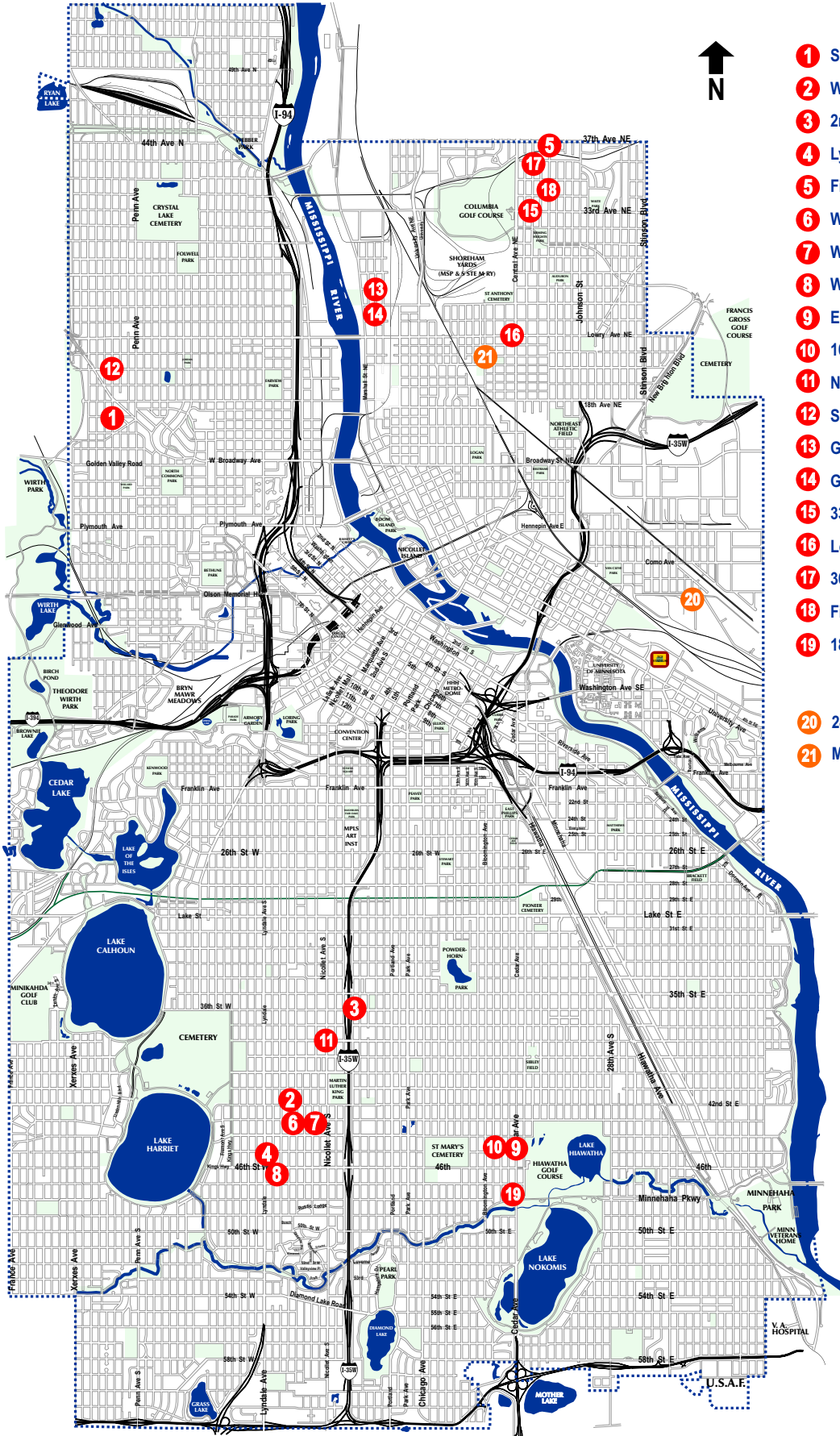
This program has no flexibility for decrease funding in the five year plan.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Currently there is \$18,692,484 in proposed CSO projects.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

# 2010 - 2011 CSO Projects



## 2010 CSO

- 1 Sheridan Ave N & 24th Ave N
- 2 W 42nd St, Grand to Pleasant Ave S
- 3 2nd Ave S & 36th St E
- 4 Lyndale to Garfield Ave S, W 45th to 46th Sts
- 5 Fillmore St NE, 36th 1/2 Ave NE to RR tracks
- 6 W 43rd St, Pillsbury to Pleasant Ave S
- 7 W 43rd St, Pillsbury to Wentworth Aves
- 8 W 46th St, Garfield to Harriet Ave S
- 9 E 45th St, Cedar Ave to 18th Ave S
- 10 16th to 17th Aves S, E 44th St to E 45th St
- 11 Nicollet Ave & W 38th St
- 12 Sheridan Ave N & 29th Ave N
- 13 Grand St NE & 28th Ave NE
- 14 Grand St NE, 26th to 27th Aves NE
- 15 33rd Ave NE, Tyler to Polk Sts NE
- 16 Lowry St NE, Jackson To Central Aves NE
- 17 36th Ave NE & Polk St NE (emergency overflow)
- 18 Fillmore St NE, 34th to 35th Aves NE
- 19 18th Ave S to Cedar Ave, E 47th St to Minnehaha Pkwy

## 2011 CSO

- 20 24th Ave SE & Elm St SE
- 21 Monroe St NE & 23rd Ave NE

Contact Person: Bo Spurrier 612-673-2455


**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Combined Sewer Overflow  
Improvements - Phase 2

---

Scheduled for 2010 - 2011

SW005



# Capital Budget Request

**Project Title: Storm Drains and Tunnels Rehabilitation Program** **Project ID: SW011**

<b>Project Location:</b> Citywide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 1 of 10
<b>Contact Person:</b> Kevin Danen	<b>Contact Phone Number:</b> 612-673-5627

### Project Description:

This project establishes the annual funding to allow repair and rehabilitation activities to be completed as needed to the storm drain system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division.

### Purpose and Justification:

The City owns and operates approximately 566 miles of storm drain piping, 25 storm drain pump stations and 22 miles of deep drainage tunnels. The storm drain system conveys storm water runoff to area water bodies such as lakes, streams and the Mississippi River.

At present, efforts are concentrated on the rehabilitation of the deep drainage tunnels, repair improvements to the piping system and repair improvements to the storm drain pump stations. A comprehensive condition assessment was made to the storm drain tunnel system. This assessment yielded an estimated \$85,000,000 list of needed repair and or rehabilitation projects. Typical problems discovered through the assessment includes voids either above or below the tunnel structure, cracking of the tunnel’s liner due to pressurization, erosion of the surrounding sandstone support strata and infiltration of ground water and sand. The Public Works Department has been conducting ongoing emergency spot repairs of damaged or collapsed tunnel sections over the past several years. The cost to repair damaged tunnels varies greatly and is often limited to being conducted during the winter months where storm water runoff is limited. The Department wishes to move from emergency reaction response to a planned rehabilitation program in order to minimize repair costs and liabilities as well as maximize work force efficiencies.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Stormwater Bonds	2,500	2,500	2,500	4,000	4,000	4,000	4,000	<b>23,500</b>
Stormwater Revenue	500	500	500	1,000	1,000	1,000	1,000	<b>5,500</b>
<b>Totals by Year</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>29,000</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City of Minneapolis is in the process of applying for funding from the Economic Recovery and Reinvestment Act through the State Clean Water Revolving Fund process.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** (300,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The decreased amount of operating costs represents savings in labor, equipment and material expenses associated with the ongoing maintenance and small repair of the areas in most need of rehabilitation within the storm drain tunnel system.



**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	100	100	150	150	150	<b>650</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,650	2,650	4,500	4,500	4,500	<b>18,800</b>
Project Management	100	100	100	100	100	<b>500</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	228	228	380	380	380	<b>1,596</b>
<b>Total Expenses with Admin</b>	<b>3,078</b>	<b>3,078</b>	<b>5,130</b>	<b>5,130</b>	<b>5,130</b>	<b>21,546</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Project found consistent with the comprehensive plan. Location and Design Review conducted April 17, 2008 by City Planning Commission; no additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The City of Minneapolis has joint agreements with the Minnesota Department of Transportation (MnDOT) regarding the tunnels within the freeway right of way system. Those agreements commit the City to maintenance of those tunnel systems. Public Works meets collaboratively with MnDOT to determine priorities and responsibilities.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

This program could be flexible within the five-year plan but the requested funding is necessary to continue addressing identified needs.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This fall Public Works plans to complete a project on the downtown tunnel system, is in the process of developing plan sets for the 10th Ave SE tunnel and start maintenance on the 35W south tunnel to ensure the use of the unspent balance.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Minneapolis Public Works Tunnel Management Program  
Benefits of Preventative Maintenance

Defects:

1. Hydraulic restrictions & pressurization (often localized).
2. Longitudinal cracks with displaced tunnel liner.
3. Holes in tunnel liner.
4. Longitudinal cracks in tunnel liner.
5. Large void between tunnel liner and sandstone (often localized).
6. Sandstone infiltration.
7. Groundwater infiltration.
8. Circumferential and/or angular cracks in tunnel liner.
9. Cold joint separation in tunnel liner.
10. Storm water exfiltration.
11. Liner deterioration (liner cracking/breaking, concrete spalling, brick work missing).

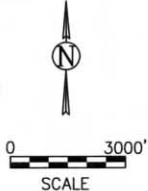
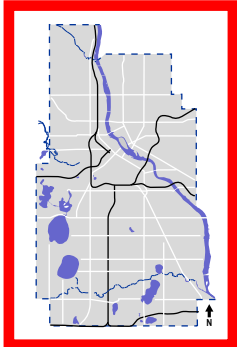
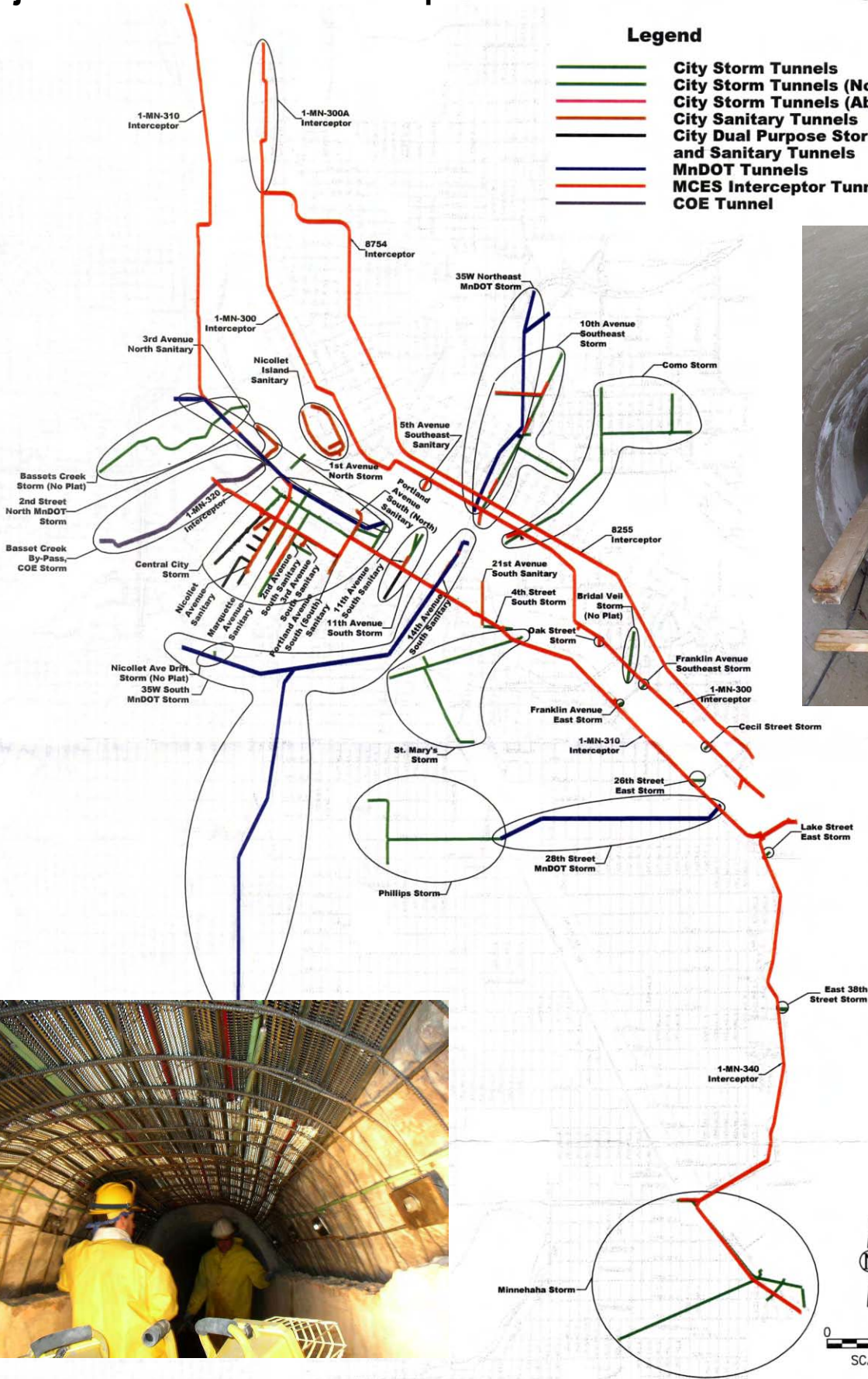
Benefits:

1. Reduced tunnel failures
  - a. Fix minor problem areas before they become major problem areas.
  - b. Traveling public and property owners will experience less surface disturbance from construction crews.
2. Extended tunnel service life
  - a. Increase in the time intervals between inspections
3. Increase in tunnel capacity
  - a. Reduce pressurization
    - i. Pressurization that causes manhole covers to blow off.
    - ii. Pressurization that causes tunnel liners to crack and break open.
    - iii. Reduce surface flooding
  - b. Allows the addition of storm water from roof leaders without adding new tunnels to the system.
  - c. Allows the tunnel to carry a larger flow during storms of a large and long duration.
  - d. Eliminate hydraulic restrictions.

# Major Sewer Tunnels in Minneapolis

## Legend

-  City Storm Tunnels
-  City Storm Tunnels (No Plat)
-  City Storm Tunnels (Abandoned)
-  City Sanitary Tunnels
-  City Dual Purpose Storm and Sanitary Tunnels
-  MnDOT Tunnels
-  MCES Interceptor Tunnels
-  COE Tunnel



Contact Person: Kevin Danen 612-673-5627  
 Contact Person: Bob Ervin 612-673-3629




Storm Drains & Tunnels  
 Rehabilitation Program  
 Scheduled for 2010 - 2014

SW011



**Project Title: Flood Areas 29 & 30**

**Project ID: SW018**

**Project Location:** South of W 48th St, east of France Ave, North of W 54th St and West of a line from Beard Ave S and W 54th St to Sheridan Ave S and Lake Harriet

**Affected Wards:** All

**City Sector:** Southwest

**Affected Neighborhood(s):**  
Fulton

**Initial Year in 5 Year Plan:** 2010

**Estimated Project Completion Date:**  
12/31/12

**Project Start Date:** 1/1/11

**Department Priority:** 7  
of 10

**Submitting Department:** Public Works

**Contact Phone**

**Contact Person:** H.R. Spurrier

**Number:** 612-673-2455

### 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 results in a reduction to the pollutant load and that result will help the city meet Minnesota Pollution Control Agency standards for surface water runoff. The preliminary alternatives would use a combination of new piping that carries stormwater to storage where there is runoff volume reduction using a combination of underground and surface ponding. The runoff would then 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 must conduct a study to develop practical systems stormwater volume control in a fully urbanized area like Minneapolis. This study is needed for acceptable design options in the MCWD. The study by the MCWD, was due first in 2007, and then rescheduled for completion by the end of 2008, the study has not been finished. In a parallel effort the City is developing Best Management Practices (BMP) alternatives in Flood Area #05 in north Minneapolis and these BMP's achieve some of the same goals required for Flood Areas #29 and #30. The design alternative will use BMP's developed by the City or controls developed by the MCWD study, if available, 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 sewer watershed. 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 protect those homes and businesses removing them 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).

<b>Anticipated Funding Sources (In Thousands)</b>	2013	2014	<b>Totals by Source</b>
Stormwater Bonds	900	1,055	<b>1,955</b>
Other Local Governments	2,388	5,525	<b>7,913</b>
<b>Totals by Year</b>	<b>3,288</b>	<b>6,580</b>	<b>9,868</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The MCWD has not acted on the appropriation of the MCWD share of this project.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating cost impacts were not determined.

This work may result in increased operating costs given the potential alternative include BMP's that require regular maintenance. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined.

This department expects to recover increased operating cost by shifting maintenance priorities.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	104	208	<b>312</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	2,335	4,671	<b>7,006</b>
Project Management	0	0	0	132	264	<b>396</b>
Contingency	0	0	0	473	950	<b>1,423</b>
City Administration	0	0	0	244	487	<b>731</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,288</b>	<b>6,580</b>	<b>9,868</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project is consistent with Goal # 2 because it seeks to provide satisfactory infrastructure that keeps property reasonably save 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

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.

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

(7.8) Minneapolis will continue to support pollution prevention programs as an important first step in maintaining a healthy physical environment.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review conducted April 17, 2008. Project found consistent with the city's comprehensive plan. No additional review required by City Planning Commission.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The MCWD is a partner in funding as well as granting the City of Minneapolis appropriate permits for the project.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is no flexibility to decrease funding unless the selected alternative is less expensive.

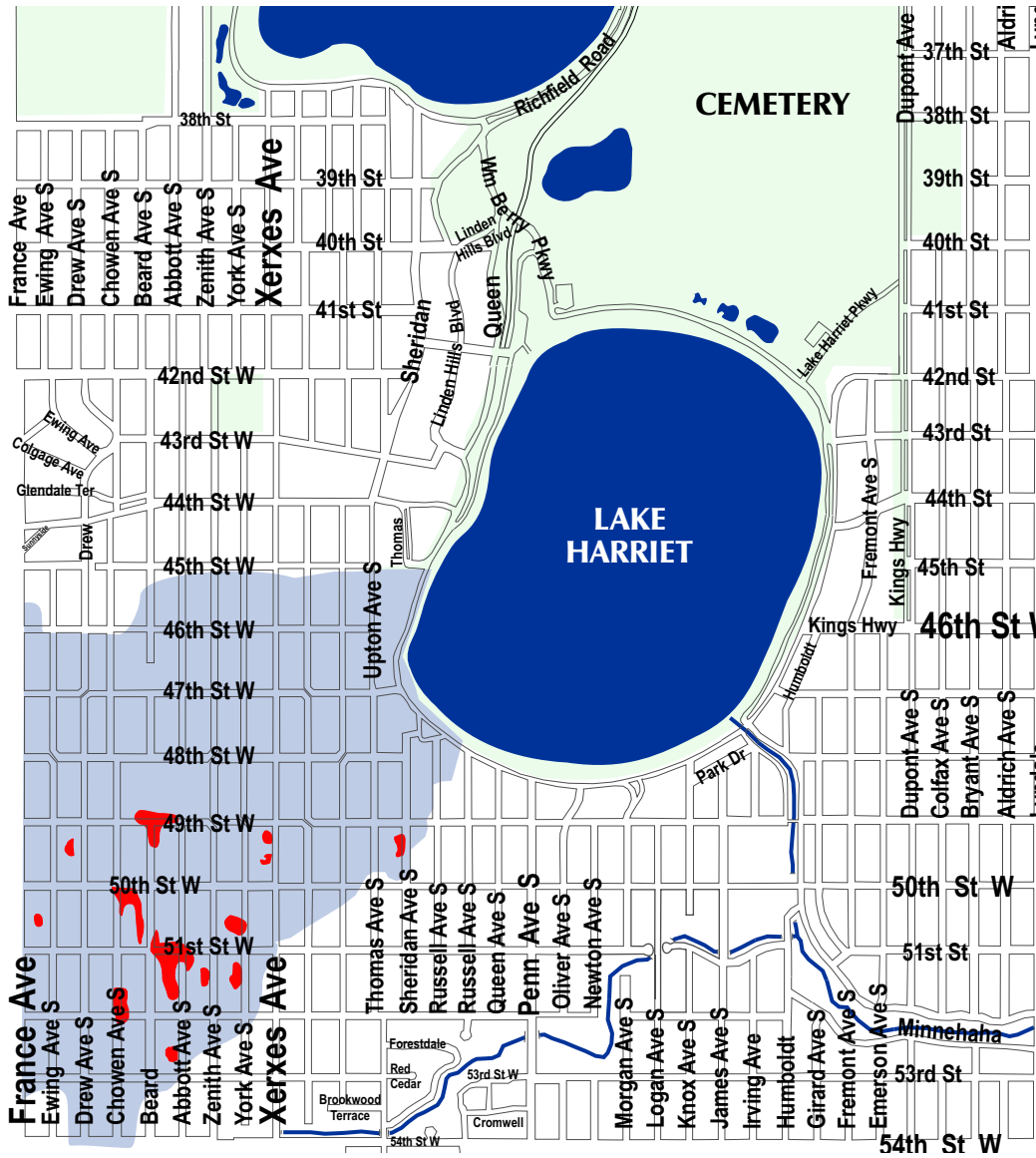
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

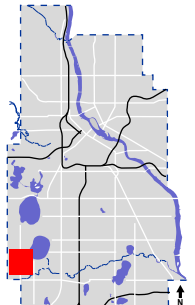
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

None

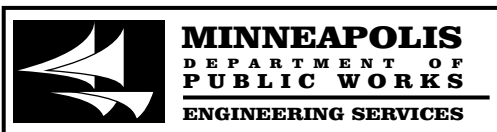
# Flood Area 29 & 30



 Drainage Area  
 Flooding Area  
 NORTH



Contact Person: Bo Spurrier 612-673-2455

Flood Area 29 & 30

Scheduled for 2011 - 2012

SW018



# Capital Budget Request

**Project Title: Alternative Stormwater Management Strategies** **Project ID: SW030**

<b>Project Location:</b> City Wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/14
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 4 of 10
<b>Contact Person:</b> Lois Eberhart	<b>Contact Phone Number:</b> 612-673-3260

### 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Stormwater Revenue	1,000	1,000	1,000	1,000	1,000	1,000	1,000	<b>7,000</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,000</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

N/A

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

No future capital investment is required to realize the expected useful life of this improvement.



<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	246	246	246	246	246	<b>1,230</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	706	706	706	706	706	<b>3,530</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	76	76	76	76	76	<b>381</b>
<b>Total Expenses with Admin</b>	<b>1,028</b>	<b>1,028</b>	<b>1,028</b>	<b>1,028</b>	<b>1,028</b>	<b>5,141</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Goal 1) This project will provide structurally sound, safe and aesthetically pleasing city infrastructure. 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

old comp plan references:

(2.3) By providing high quality physical infrastructure. (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. (7.1) By managing water resources in order to meet present needs while considering



**Project Title: Alternative Stormwater Management Strategies**

**Project ID: SW030**

future concerns. (7.5) By protecting and sustaining water resources. (7.8) By providing pollution prevention as an important first step in maintaining a healthy physical environment.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 17, 2008. No additional review required. City Planning Commission found project consistent with city's comprehensive plan.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

For this project, the Department of Public Works will collaborate with neighborhood organizations, the watershed organizations, CPED, and the Park and School Boards

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

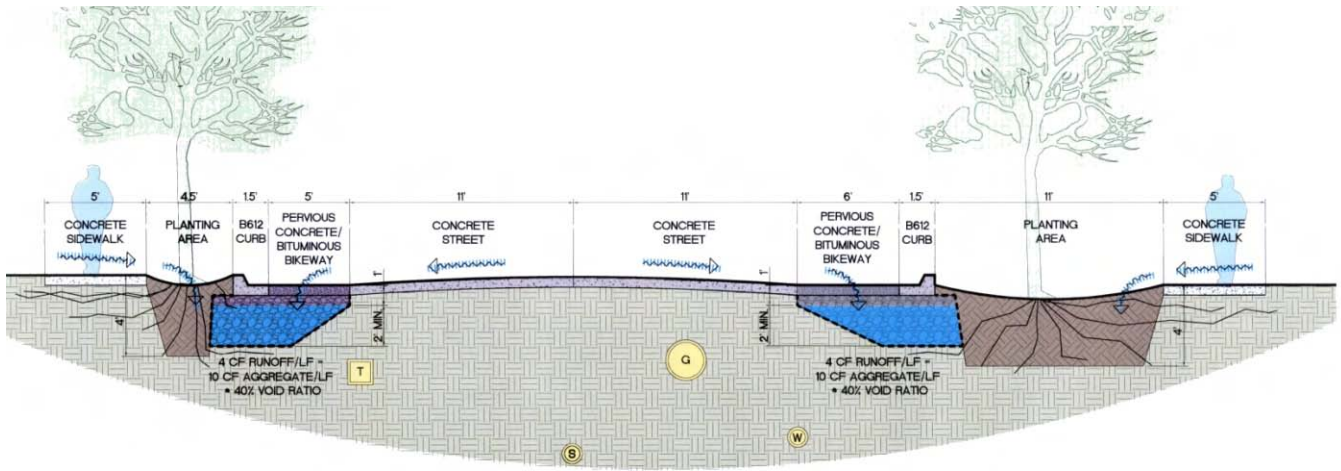
There is some flexibility among years, although it is most effective to have the consistent program amount available each year without gaps.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

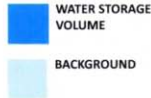
All of the Alternative Stormwater Management Strategies unspent balance will be used in the 2009 construction year for the Flood Area 5 Demonstration Project. Because of the sizeable scope of the project, funds needed to be accumulated. The city needs to use green technology in varied soil conditions. The Flood Area 5 Demonstration Project will use these funds in heavy clay soil areas to demonstrate the use of rate control in conjunction with trees to effect volume reduction and water quality improvements.

The 2010 funding will be applied to new project(s), not the Flood Area 5 Demonstration Project.

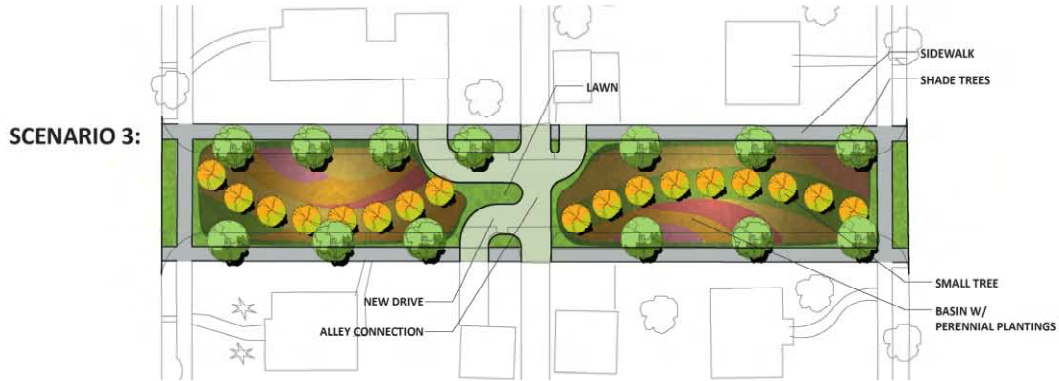
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



**PERVIOUS PAVING**  
54TH STREET WEST  
MINNEAPOLIS, MN  
02/04/2008



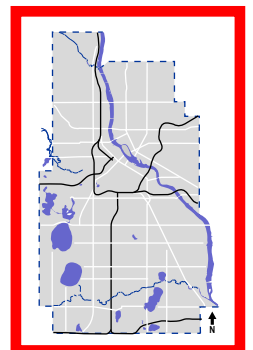
### Pervious Paving



### R/W Conversion - Convert Streets to Rain Gardens



### Equipment to Clean Streets Improves Surface Water



Contact Person: Lois Eberhart 612-673-3260




Alternative Storm Water Management Strategies  
Scheduled for 2010 - 2014

SW030



**Project Title: I-35W/St. Mary's Stormwater Relief Tunnel** **Project ID: SW032**

**Project Location:** I-35W corridor, I-35W/I-94 commons then to the Minnesota River along the St. Mary's Tunnel Corridor

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2014

**Project Start Date:** 1/1/16

**Submitting Department:** Public Works

**Contact Person:** H. R. Spurrier

**Affected Wards:** Various

**Affected Neighborhood(s):**  
Various

**Estimated Project Completion Date:** 12/31/19

**Department Priority:** 9 of 10

**Contact Phone Number:**  
612-673-2455

### Project Description:

The I-35W/I-94 corridor contains a deep tunnel for stormwater from the highway and stormwater from a significant part of abutting City areas. The St. Mary's Tunnel, east of the I-35W/I94 commons, is in poor condition according to the City's current evaluation. A 2006 study prepared for Mn/DOT Water Resources Engineering and the City of Minneapolis recommended the construction of a new parallel relief tunnel along the existing St. Mary's Tunnel and along the I-35W/I-94 commons and then along the I-35W corridor for this project.

### Purpose and Justification:

The tunnel is undersized for existing flows in both the I-35W and the I-94 corridor. The City must discharge the additional flows from 51.5% of the CSO areas and from 48.6% of the rainleader violation areas in the City to these tunnels. Mn/DOT now expects the City to maintain and repair the exiting undersized tunnel. The current estimate of needed tunnel repair cost for the I-35W Tunnel totals \$15.5 million. The hydraulic conditions that include the hammer of surging water and the pressure of surcharged segments exacerbate normal wear of the tunnel and this will increase repair frequency because the existing tunnel does not have the structure required to withstand the loading. Mn/DOT wants additional capacity in the tunnel so that it has more flexibility with the future I-35W/I-94 commons design improvements. The recommended option of the 2006 study considered this project the most prudent choice for future capacity, giving designers more flexibility with future I-35W/I-94 commons design improvements. This proposed option includes the replacement of a St. Mary's Tunnel segment, now in need of a \$12.6 million replacement project. The proposed project includes this replacement.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Future Years</b>	<b>Totals by Source</b>
Stormwater Bonds	1,000	36,000	<b>37,000</b>
Other Local Governments		36,000	<b>36,000</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>72,000</b>	<b>73,000</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The project has not been programmed by Mn/DOT.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating cost impacts were not determined.

This work may result in increased operating costs given the potential alternatives include Best Management Practices that require regular maintenance. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined. The current tunnel requires \$3.5 million in repair because the tunnel structure was overstressed by hydraulic forces that will not be present in the proposed tunnel.

This department expects to recover increased operating cost by including the cost in sewer rates.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	926	<b>926</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	0	74	<b>74</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the**



**Project Title: I-35W/St. Mary's Stormwater Relief Tunnel**

**Project ID: SW032**

**project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 17, 2008. Project found consistent with comprehensive plan by City Planning Commission. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

There is no specific cost sharing relationship between the City of Minneapolis and MnDOT, future negotiations will establish this cost sharing relationship.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is flexibility to increase or decrease funding among the years in the five-year plan. All of the funds for design would have to be spent in one year.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Project is in the neighborhoods of King Field, Bryant, Central, Lyndale, Phillips West, Whittier, Steven's Square Loring Heights, Elliot Park, Ventura Village, Seward, and Cedar Riverside. Project also affects wards 2, 6, 7, 8.

Possible future MN/Dot funding.



**Project Title: Flood Area 22 - Sibley Field**

**Project ID: SW033**

**Project Location:** Sibley Field Pond, north of E 39th St, west of 23rd Ave S, south of E 29th St, east of Bloomington Ave S to E 36th St to Columbus Ave S to E 39th St.

**City Sector:** Southwest

**Initial Year in 5 Year Plan:** 2010

**Project Start Date:** 1/1/10

**Submitting Department:** Public Works

**Contact Person:** H.R. Spurrier

**Affected Wards:**  
Various

**Affected Neighborhood(s):**  
Various

**Estimated Project Completion Date:**  
12/31/12

**Department Priority:** 5 of 10

**Contact Phone Number:** 612-673-2455

### Project Description:

This project will increase runoff by disconnecting CSO areas from the sanitary sewer and then use storm water volume reduction to protect homes near Sibley Pond from flooding as a result of the increased runoff. This combination results in a reduction to the pollutant load and that result will help the city meet Minnesota Pollution Control Agency standards for surface water runoff. The preliminary alternatives would use a combination of new piping that carries stormwater to storage where there is runoff volume reduction using a combination of underground and surface ponding. The runoff would then be directed to Minnehaha Creek.

### Purpose and Justification:

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 must conduct a study to develop practical systems stormwater volume control in a fully urbanized area like Minneapolis. This study is needed for acceptable design options in the MCWD. The study by the MCWD, was due first in 2007, and then rescheduled for completion by the end of 2008, the study has not been finished. In a parallel effort the City is developing Best Management Practices (BMP) alternatives in Flood Area #05 in north Minneapolis and these BMP's achieve some of the same goals required for Flood Area #22. The design alternative will use BMP's developed by the City or controls developed by the MCWD study, if available, to minimize the scale of the piping required for this project. This project will protect those homes and businesses removing them 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2011</b>	<b>Totals by Source</b>
Stormwater Revenue	500	280	<b>780</b>
Federal Government Grants	840		<b>840</b>
Other Local Governments	873	2,735	<b>3,608</b>
<b>Totals by Year</b>	<b>2,213</b>	<b>3,015</b>	<b>5,228</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The MCWD has not acted on the appropriation of the MCWD share of this project.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating cost impacts were not determined.

This work may result in increased operating costs given the potential alternative include BMP’s that require regular maintenance. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined.

This department expects to recover increased operating cost by shifting maintenance priorities.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	274	0	0	0	<b>274</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	2,189	0	0	0	<b>2,189</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	329	0	0	0	<b>329</b>
City Administration	0	223	0	0	0	<b>223</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,015</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

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 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.



**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

Old comp plan reference:

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.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review conducted April 17, 2008 by City Planning Commission, no additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The MCWD is a partner in funding as well as granting the City of Minneapolis appropriate permits for the project.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is no flexibility to decrease funding unless the selected alternative is less expensive.

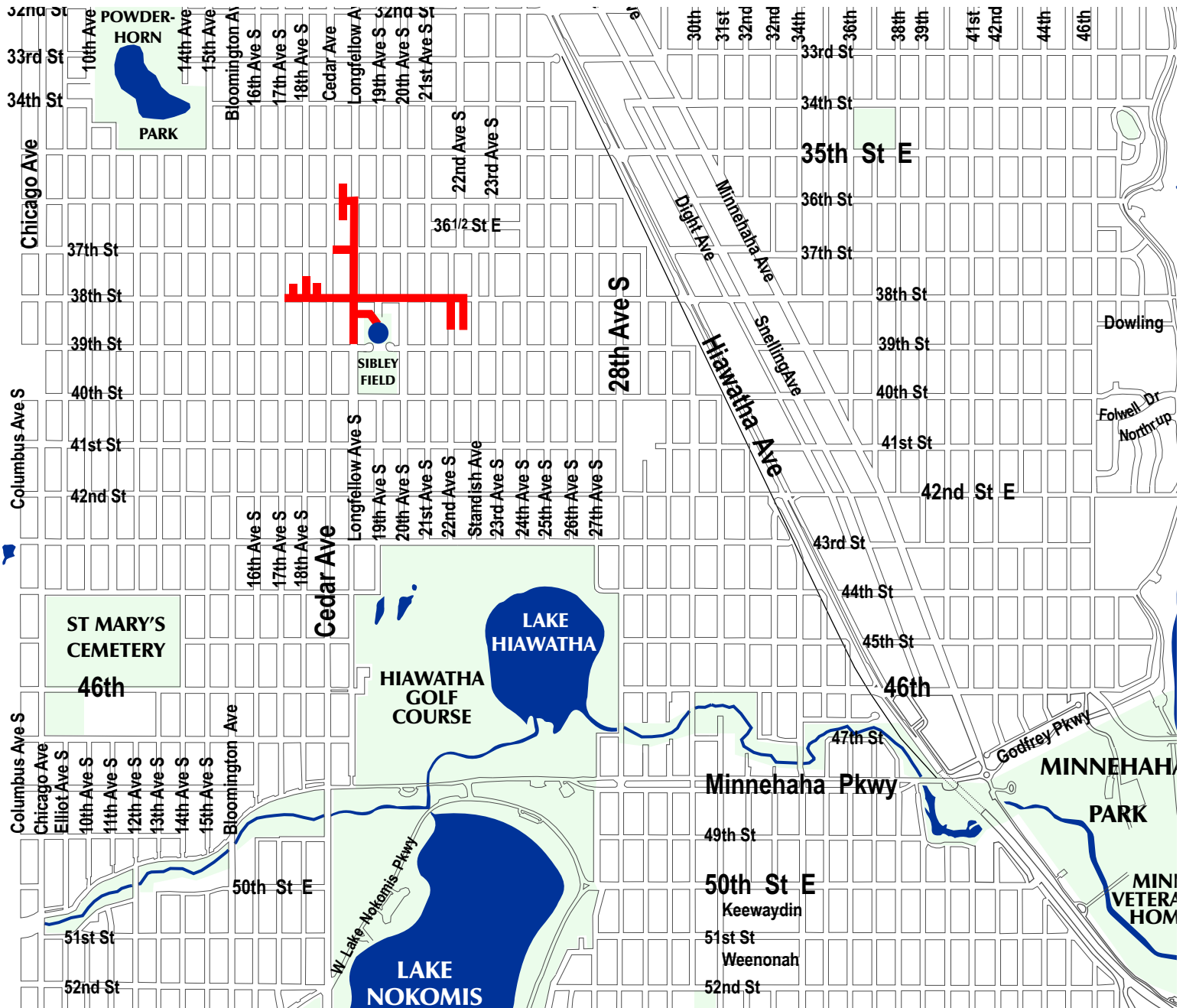
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

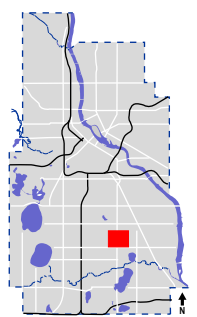
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Project affects neighborhoods Bancroft, Corcoran, Powderhorn Park, and Standish. This project is also part of wards 8 and 9.

# Flood Area 22 Sibley Field - Zone 3



Project



Contact Person: Bo Spurrier 612-673-2455




Flood Area 22 - Sibley Field

---

Scheduled for 2012

**SW033**



**Project Title: Flood Area 21 - Bloomington Pond**

**Project ID: SW034**

**Project Location:** Bloomington Pond, north of E 42nd St, Bloomington Ave S, south of E 40th St, east of 12th Ave S

**Affected Wards:** 8

**City Sector:** Southwest

**Affected Neighborhood(s):**

**Initial Year in 5 Year Plan:** 2011

Various

**Project Start Date:** 1/1/10

**Estimated Project Completion**

**Date:** 12/31/12

**Submitting Department:** Public Works

**Department Priority:** 6 of 10

**Contact Person:** H.R. Spurrier

**Contact Phone Number:**

612-673-2455

### Project Description:

This project will increase runoff by disconnecting CSO areas from the sanitary sewer and then use storm water volume reduction to protect homes near Bloomington Pond from flooding as a result of the increased runoff. 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. This project will increase runoff by disconnecting CSO areas from the sanitary sewer and then use storm water volume reduction to protect homes near Bloomington Pond from flooding as a result of the increased runoff. This combination results in a reduction to the pollutant load and that result will help the city meet Minnesota Pollution Control Agency standards for surface water runoff. The preliminary alternatives would use a combination of new piping that carries stormwater to storage where there is runoff volume reduction using a combination of underground and surface ponding. The runoff would then be directed to Minnehaha Creek.

### Purpose and Justification:

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 must conduct a study to develop practical systems stormwater volume control in a fully urbanized area like Minneapolis. This study is needed for acceptable design options in the MCWD. The study by the MCWD, was due first in 2007, and then rescheduled for completion by the end of 2008, the study has not been finished. In a parallel effort the City is developing Best Management Practices (BMP) alternatives in Flood Area #05 in north Minneapolis and these BMP's achieve some of the same goals required for Flood Area #22. The design alternative will use BMP's developed by the City or controls developed by the MCWD study, if available, to minimize the scale of the piping required for this project. This project will protect those homes and businesses removing them 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2012</b>	<b>Totals by Source</b>
Stormwater Revenue	445	<b>445</b>
Other Local Governments	4,395	<b>4,395</b>
<b>Totals by Year</b>	<b>4,840</b>	<b>4,840</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The MCWD has not acted on the appropriation of the MCWD share of this project.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating cost impacts were not determined.

This work may result in increased operating costs given that the potential alternatives include BMP’s that require regular maintenance. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined.

This department expects to recover increased operating cost by shifting maintenance priorities.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	929	0	0	<b>929</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	2,968	0	0	<b>2,968</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	584	0	0	<b>584</b>
City Administration	0	0	359	0	0	<b>359</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>4,840</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

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 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

Old comp plan references:

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.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review: April 17, 2008. Project found consistent with city's comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The MCWD is a partner in funding as well as granting the City of Minneapolis appropriate permits for the project.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is no flexibility to decrease funding unless the selected alternative is less expensive.

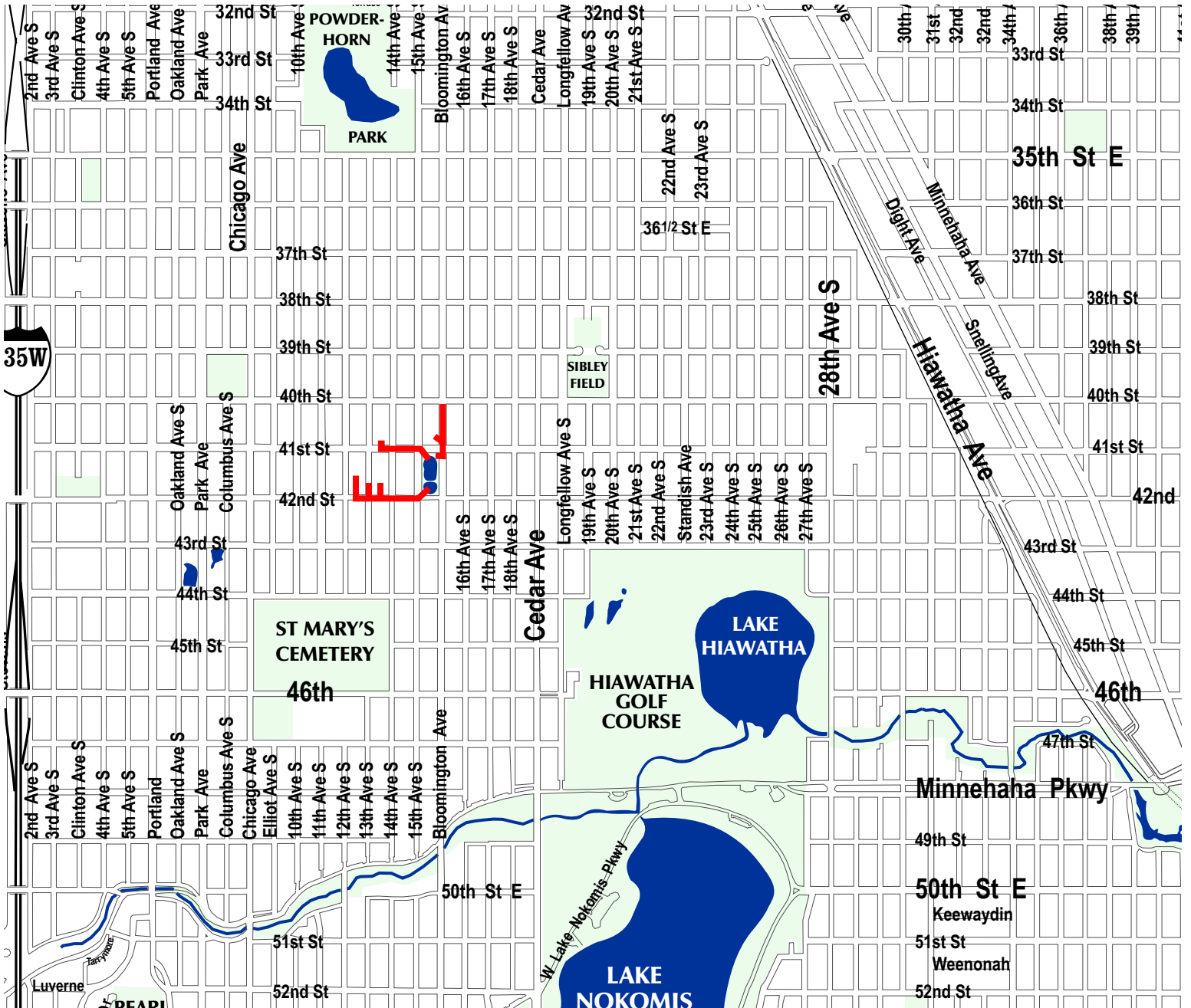
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

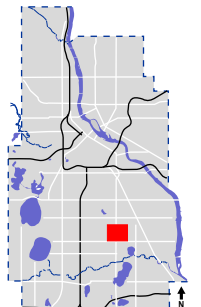
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Project is in the neighborhoods of Bancroft and Northrop.

# Bloomington Pond FA-21 Zone 2



Project



Contact Person: Bo Spurrier 612-673-2455




Flood Area 21 - Bloomington Pond  
Scheduled for 2011

SW034





**Project Title: Flood Area #5**

**Project ID: SW038**

**Project Location:** North Minneapolis, Victory, Cleveland, Folwell and Jordan

**Affected Wards:** 4

**City Sector:** North

**Initial Year in 5 Year Plan:** 2013

**Affected Neighborhood(s):** Various  
**Estimated Project Completion Date:** 12/31/14

**Project Start Date:** 1/1/13

**Submitting Department:** Public Works

**Department Priority:** 10 of 10

**Contact Person:** Lois Eberhart

**Contact Phone Number:** 612-673-3260

### Project Description:

This project is in 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 the project area from street flooding, and to 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 stormwater and by installing underground storage where no other alternative exists.

### Purpose and Justification:

The project is intended to achieve water quality improvements 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. Water quality standards, called Total Maximum Daily Load (TMDL), are being 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 affected by this flooding. The proposed work achieves both objectives. Water quality improvements would create mini-greenways that would serve as pedestrian links in the community.

<b>Anticipated Funding Sources (In Thousands)</b>	2013	2014	<b>Totals by Source</b>
Stormwater Bonds	3,680	9,900	<b>13,580</b>
Other Local Governments	320		<b>320</b>
<b>Totals by Year</b>	<b>4,000</b>	<b>9,900</b>	<b>13,900</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Once programmed, an application will be made to the Shingle Creek Watershed Management Commission for cost participation in the amount of \$500,000

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

No future capital investment is required to realize the expected useful life of this improvement.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	351	848	<b>1,199</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	2,250	5,433	<b>7,683</b>
Project Management	0	0	0	624	1,507	<b>2,131</b>
Contingency	0	0	0	479	1,379	<b>1,857</b>
City Administration	0	0	0	296	733	<b>1,030</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>9,900</b>	<b>13,900</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

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 proposed 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 green space and creating and developing areas for the urban forest. Water quality improvements 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.



**Project Title: Flood Area #5**

**Project ID: SW038**

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations. Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

Old comp plan references:

This project will improve water quality, minimize the damages caused by street flooding and improve the existing storm system infrastructure. The following are specific policies that this project is consistent with:

(2.3) Providing high quality physical infrastructure. (6.1) 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. (7.1) Managing water resources in order to meet present needs while considering future concerns. (7.5) Protecting and sustaining water resources. (7.8) Providing pollution prevention as an important first step in maintaining a healthy physical environment.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project will take place April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

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. 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.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

There is some flexibility among years, although it is most effective to have the consistent program amount available each year without gaps.

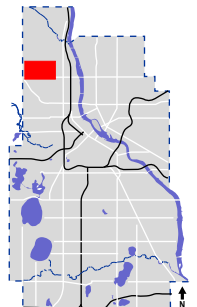
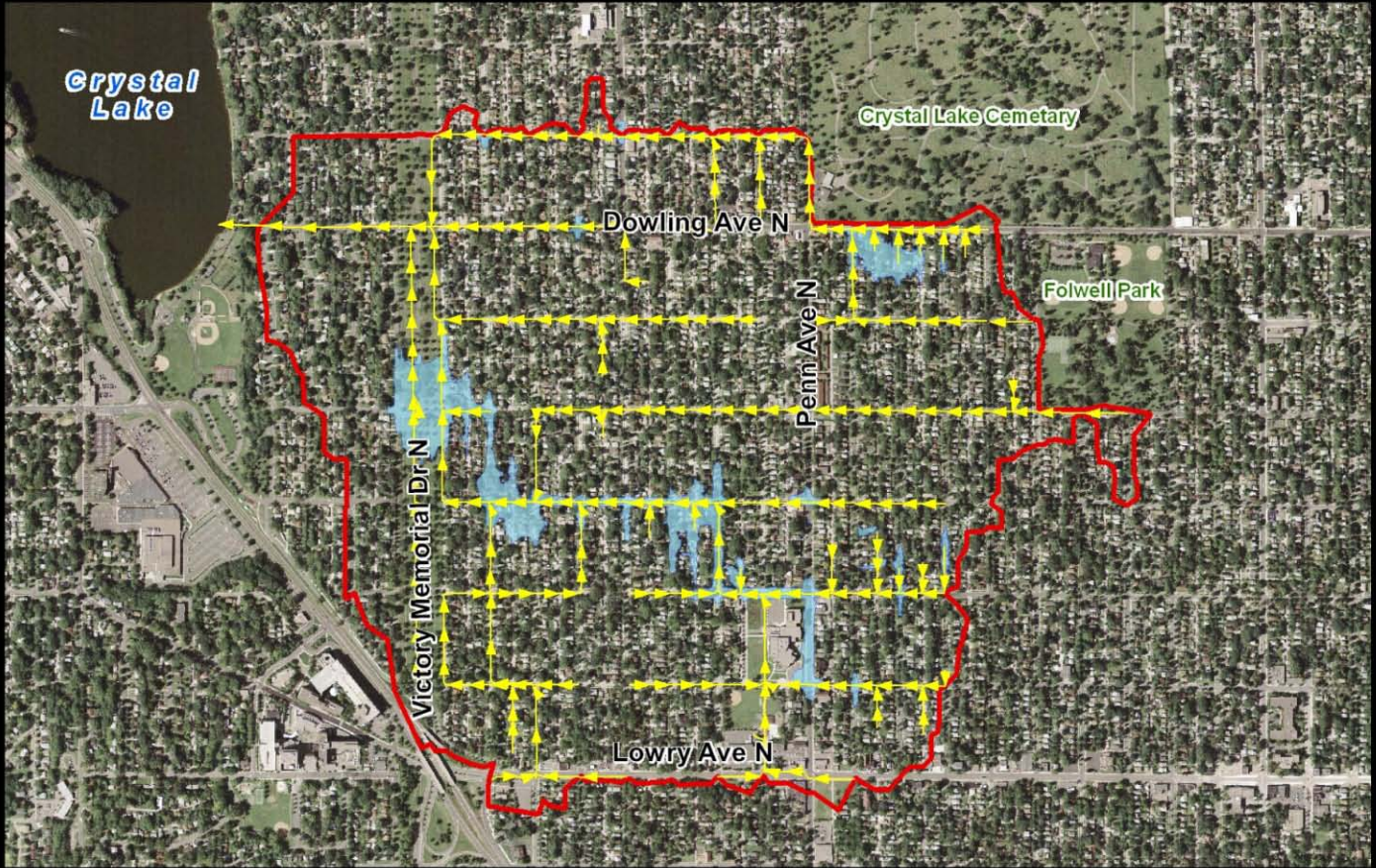
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

None

# Approximate flooding for a 6-inch rainfall event (100-yr storm)



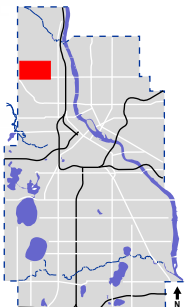
Contact Person: Lois Eberhart 612-673-3260




**MINNEAPOLIS**  
 DEPARTMENT OF  
**PUBLIC WORKS**  
 ENGINEERING SERVICES

Flood Area 5
Scheduled for 2013

**SW038**



**GREENWAY CONCEPTS**  
 FLOOD AREA FIVE  
 MINNEAPOLIS, MN  
**BARR**  
 03/04/08

**GREENWAY CONCEPTS**  
 FLOOD AREA FIVE  
 MINNEAPOLIS, MN  
**BARR**  
 03/04/08

Contact Person: Lois Eberhart 612-673-3260




Flood Area 5  
 Scheduled for 2013

SW038



# Capital Budget Request

**Project Title: Reimbursable Storm Drain Projects** **Project ID: SW99R**

<b>Project Location:</b> City-Wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b>
<b>Contact Person:</b> Bo Spurrier	<b>Contact Phone Number:</b> (612) 673-2455

**Project Description:**

These funds are requested to allow Public Works Sewer Operations to do "work for others" (public and private) which will be reimbursed by the requesting agency, business or individual.

**Purpose and Justification:**

Anticipated Funding Sources (In Thousands)	2010	2011	2012	2013	2014	Future Years	Totals by Source
Reimbursements	3,000	3,000	3,000	3,000	3,000	3,000	<b>18,000</b>
<b>Totals by Year</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,000</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,478	2,478	2,478	2,478	2,478	<b>12,389</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	300	300	300	300	300	<b>1,500</b>
City Administration	222	222	222	222	222	<b>1,111</b>
<b>Total Expenses with Admin</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and**



**Project Title: Reimbursable Storm Drain Projects**

**Project ID: SW99R**

**Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Uncertain, need more details.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review will take place April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Capital Budget Request

**Project Title: Water Distribution Improvements** **Project ID: WTR12**

<b>Project Location:</b> City-Wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/00	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 2 of 6
<b>Contact Person:</b> Marie Asgjan / Dale Folen	<b>Contact Phone Number:</b> (612) 673-5682 / (612) 661-4908

### Project Description:

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 watermains with a significant failure history, looping and interconnection of dead-end watermains, cleaning and lining of watermains, and the replacement or repair of access manholes. The majority of the project funds are used for cleaning and lining watermains, a rehabilitation process for old unlined watermains. Most of the 1000-mile water distribution system is comprised of 50 to 100+ year-old cast iron watermains. 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 of the interior with either cement mortar or potable grade epoxy. This adds an estimated 50 years of useful life to the pipe.

### Purpose and Justification:

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 watermain shut down (and reduce the costs of watermain disinfection after a repair). With better maintenance, we increase the service life of the watermains. 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 ongoing capital maintenance program for the water distribution system.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Water Revenue	4,750	5,000	5,000	5,000	5,000	5,000	5,000	<b>34,750</b>
<b>Totals by Year</b>	<b>4,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>34,750</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Work will be funded as part of annual water enterprise revenue.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Reduced maintenance needed for rehabilitated pipes.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

N/A



<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	400	400	400	400	400	<b>2,000</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	3,900	3,900	3,900	3,900	3,900	<b>19,500</b>
Project Management	200	200	200	200	200	<b>1,000</b>
Contingency	130	130	130	130	130	<b>648</b>
City Administration	370	370	370	370	370	<b>1,852</b>
<b>Total Expenses with Admin</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The Water Distribution Improvements projects will further the vital task of sustaining existing water distribution systems across city. It may be acknowledged that, this project conforms to the "A safe place to call home – housing, health and safety" goal of the City of Minneapolis.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Water Distribution Improvements complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and



**Project Title: Water Distribution Improvements**

**Project ID: WTR12**

volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the City's comprehensive plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Previous CPC COW/CLIC public hearing (location and design review): April 17, 2009 (No Review Required category)

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

No collaboration agreements. Coordination with other utilities during design and construction as needed.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Some flexibility, but limited by available city staff within 10 to 20 percent of budget.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

No carry-over from previous years.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The Water Distribution system is vital to the delivery of water to all city residents and water customers. Maintaining the existing infrastructure will reduce the need for major capital expenditures in the future. The Cleaning and Lining projects improve the aesthetic quality of water, and improve the overall quality of life in Minneapolis.



Water pipe before cleaning



Pipe cleaned & lined

Contact Person: Marie Asgian 612-673-5682  
Dale Folen 612-661-4908




Water Distribution Improvements
Proposed for 2010 - 2014



# Capital Budget Request

**Project Title: MWW Facilities Security Improvement** **Project ID: WTR14**

<b>Project Location:</b> Various	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Project Start Date:</b> 9/12/01	<b>Department Priority:</b> 4 of 6
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 661-4908
<b>Contact Person:</b> Dale Folen	

### Project Description:

Several security measures are being implemented at the water works properties to reduce the risks from vandalism, terrorism, theft, sabotage, and other types of attacks. In general, these include physical security devices and systems, surveillance equipment, software, electronic access control for buildings, fencing, door and window hardware, and treatment process redundancy.

### Purpose and Justification:

Shortly after the terrorist attacks of September 11, 2001, the City of Minneapolis Water Works hired specialty security consultants to conduct various vulnerability assessments of the water works facilities. The assessments were conducted using the US Environmental Protection Agency guidelines in Risk Assessment Methodology for Water Security. As part of the methodology, water works 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 officials and the Federal Bureau of Investigation, a "Design Basis Threat investigation and physical site assessments were performed. A number of security measures were recommended to reduce the risk of threat to the City.

The proposed measures will provide a sound basis for the reduction of risk and will enhance the City's ability to produce drinking water for the consumers, both inside the City and the suburban customers. In addition, implementation of the security measure provides a positive public statement regarding the City's continued awareness and action related to national and local security issues.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	<b>Totals by Source</b>
Water Revenue	250	250	250	250	<b>1,000</b>
<b>Totals by Year</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

None.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Small increases in labor effort will become part of regular duties.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	25	25	25	0	0	<b>75</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	190	190	190	0	0	<b>570</b>
Project Management	10	10	10	0	0	<b>30</b>
Contingency	6	6	6	0	0	<b>19</b>
City Administration	19	19	19	0	0	<b>56</b>
<b>Total Expenses with Admin</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This project will protect residents' health and safety by increasing protection of the City's water treatment and production facilities. It may be acknowledged that, this project conforms to the "A safe place to call home – housing, health and safety" goal of the City of Minneapolis.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The MWW Facilities Security Improvement complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and



**Project Title: MWW Facilities Security Improvement**

**Project ID: WTR14**

volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the City's comprehensive plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Previous CPC COW/CLIC public hearing (location and design review): April 17, 2009 (No Review Required category)

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

None.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Significant flexibility to accelerate the work.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Individual projects from the prioritized list are implemented each year as funds are available.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Several personnel-based tasks are also underway to support the Security System capital projects, including employee awareness training, new policies and procedures, and hiring professional security staff to monitor the system.



Contact Person: Dale Folen 612-661-4908




MWW Facilities Security Improvement  
Proposed for 2010 - 2012

WTR14



**Project Title: Hiawatha Water Maintenance Facility**

**Project ID: WTR18**

**Project Location:** Hiawatha Maintenance Facility at 1901 E. 26th St.

**Affected Wards:** Various

**City Sector:** South

**Initial Year in 5 Year Plan:** 2014

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/1/14

**Estimated Project Completion Date:** 6/30/15

**Submitting Department:** Public Works

**Department Priority:** 5 of 6

**Contact Person:** Paul Miller / Dale Folen

**Contact Phone Number:** (612) 673-3603 / (612) 661-4908

### Project Description:

The existing Water Distribution and Maintenance Facility (referred to as the Water East Yard) 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 vacate the exiting facilities and replace them 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 Division 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.

Starting in 2009, the Hiawatha Maintenance Facility will be under construction, with completion anticipated for summer 2010. This Project has been designed and will be constructed to easily accommodate the future addition of the Water Distribution and Maintenance Facility operations.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Totals by Source</b>
Water Bonds	3,000	<b>3,000</b>
<b>Totals by Year</b>	<b>3,000</b>	<b>3,000</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** (100,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**



The proposed project will result in decreased operating costs that are directly related to the consolidation of various Public Works Operations at a single site. This consolidation will result in space efficiencies and elimination of space and building redundancies. The current design of the Hiawatha Maintenance Facility provides for a 40% reduction in overall building size based on consolidation. Consequently, this consolidation will result in decreased operating costs associated with this facility. In addition, energy modeling performed in partnership with Xcel Energy has resulted in a building design that will be 60% more energy efficient than the current facilities. The decreases in operating costs are based on realization of these space and energy efficiencies.

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.

Operations and maintenance costs will be paid through operating budgets of the various Public Works functions located at the facility. Based upon the space and energy efficiencies of the new Hiawatha Facility these costs will be significantly lower than the costs of the existing facilities.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Current Industry standards suggests that the City provide for an annual capital investment in facilities based on an increasing percentage of the total replacement cost and the age of the facility. For example: a capital investment of 1% of the replacement cost is recommended annually for a facility up to ten years in age, 2% for facilities between 10 and 20 years old, 4% for facilities between 20 and 40 years old, and a 6% investment for facilities in excess of 40 years in age.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	10	<b>10</b>
Design Engineering/Architects	0	0	0	0	200	<b>200</b>
Furniture, Fixtures, Equipment	0	0	0	0	300	<b>300</b>
Information Technology	0	0	0	0	10	<b>10</b>
Construction Costs	0	0	0	0	2,000	<b>2,000</b>
Project Management	0	0	0	0	25	<b>25</b>
Contingency	0	0	0	0	233	<b>233</b>
City Administration	0	0	0	0	222	<b>222</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

This proposal combines and improves public facilities and leaves the previous site available for other uses, contributing to the following two City goals:

A Safe Place to Call Home – Housing, Health, Safety

Connected communities – great spaces & places, thriving neighborhoods

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This proposal is consistent with and contributes to implementation of the following policies and implementation steps related to public facilities in The Minneapolis Plan for Sustainable Growth:



**Project Title: Hiawatha Water Maintenance Facility**

**Project ID: WTR18**

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was completed at the April 17, 2008 CPC-COW/CLIC public hearing (no review required).

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

None.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The Hiawatha Maintenance Facility has been designed and will be constructed to easily accommodate the future addition of the Water Distribution and Maintenance Facility Operations. Consequently, because much of the preliminary work has all ready been completed it was anticipated that final design and construction of the addition to the facility could be completed within a single calendar year. However, based upon the actual start date, funding could be spread over a two year time frame allowing some flexibility.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Because much of the preliminary design work for the addition to the Hiawatha Maintenance Facility has all ready been completed, two major phases are anticipated for the completion of the Water Distribution and Maintenance Facility. These include a "Final Design Phase" and a "Construction Phase," all of which is anticipated to be completed within the year for which funding has been approved.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The proposed relocation of the Water Distribution and Maintenance Operations as an addition to the Hiawatha Maintenance Facility will resolve the deficiencies of the existing facilities thereby improving the City's ability to provide



**Project Title: Hiawatha Water Maintenance Facility**

**Project ID: WTR18**

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 consolidated facility. The Hiawatha Maintenance Facility, housing all of the Public Works Maintenance and Construction Operations in a sensible configuration, will help to improve communication, improve efficiency & organization, provide adequate protection of warehousing and stores, provide for staff efficiencies and cross utilization of trades, and reduce response times for maintenance activities.

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 Hiawatha Maintenance Facility has been designed and will be constructed to a LEED Gold Certified level of quality. This standard shall also be applied to the final design and construction of the Water Distribution and Maintenance Facility.



- Existing Location
- New Location



Contact Person: Paul Miller 612-673-3603  
 Dale Folen 612-661-4908




Hiawatha Water Maintenance Facility  
 Proposed for 2014

**WTR18**



# Capital Budget Request

**Project Title: New Filter Presses**

**Project ID: WTR22**

**Project Location:** Water Campus, Fridley

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 3/1/09

**Estimated Project Completion Date:** 12/31/11

**Submitting Department:** Public Works

**Department Priority:** 1 of 6

**Contact Person:** Dale Folen

**Contact Phone Number:** (612) 661-4908

## Project Description:

The existing Dewatering Plant was constructed in 1972 and has operated successfully during its life. The current residuals treatment process uses gravity thickeners, centrifuges, and lagoons. Gravity thickeners are the first partial step in separating water from the solids removed from the raw water at the softening plant. Centrifuges then separate the thickened solution further into solids (called "cake") and liquid portion. The calcium-carbonate rich "cake" is hauled from the plant in tanker trucks and applied to agricultural land. The separated liquid is pumped to lagoons where the calcium-based solids settle out. The clear water from the lagoons flows to the river after neutralization, and the solids are periodically excavated from the lagoons.

The Project will add gravity thickeners and replace the centrifuges with filter presses.

## Purpose and Justification:

The existing centrifuges are marginally effective at separating the solids from the liquid, but reasonably effective at removing excess water from the cake. The result is too much solid material going to the lagoons. The cost of removing those solids from the lagoons is high. The centrifuges are also nearing the end of their useful life.

Replacing the centrifuges with filter presses will be more efficient and environmentally friendly due to lower electrical costs to operate the filter presses compared to the centrifuges, less cost to remove solids from lagoons, less trucking of solids from the lagoons, and less solids eventually entering the river. Notably, three other cities with lime softening plants in our area (St. Paul, Richfield and St. Cloud) also found filter presses to be the preferred technology in their upgrades within the last 10 years.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	<b>Totals by Source</b>
Water Bonds	2,000	12,000	4,000	<b>18,000</b>
<b>Totals by Year</b>	<b>2,000</b>	<b>12,000</b>	<b>4,000</b>	<b>18,000</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Funding is planned through low interest loans from the Drinking Water Revolving Fund, administered by the Minnesota Public Facilities Authority (PFA) and the Minnesota Department of Health (MDH). The 2009 amount of \$2,000,000 has been applied for. We are investigating partial grants from the American Recovery and Reinvestment Act of 2009 (ARRA) economic stimulus package. Some grant funding may be available as part of the Act, and additional grants may be available based on the "green-friendly" aspects of the project.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** (500,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating costs will decrease, due to reduced electrical power need for filter presses compared with centrifuges, reduced contractor cost for removal and trucking of sludge from lagoons.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

None.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	480	160	0	0	0	<b>640</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	9,840	3,280	0	0	0	<b>13,120</b>
Project Management	480	160	0	0	0	<b>640</b>
Contingency	311	104	0	0	0	<b>415</b>
City Administration	889	296	0	0	0	<b>1,185</b>
<b>Total Expenses with Admin</b>	<b>12,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The New Filter Presses at Water Campus, Fridley will improve the water treatment process in the City. It may be acknowledged that, this project conforms to the "Enriched environment – greenspace, arts, sustainability" goal of the City of Minneapolis.

This project meets multiple goals of the city, including:

Reduced operational costs - Lower disposal contract costs and Less electrical power use.

Improved Environment - Reduced trucking air emissions, Reduced fuel use by trucking, and reduced solids to river.

Improved Safety - Reduced truck traffic.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This project complies with The Minneapolis Plan for Sustainable Growth (the City’s comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.



**Project Title: New Filter Presses**

**Project ID: WTR22**

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations. Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the City's comprehensive plan.

Previous CPC COW/CLIC public hearing (location and design review): April 17, 2009 (No Review Required category)

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

None.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Little or no flexibility, due to requesting funding from American Recovery and Reinvestment Act of 2009.

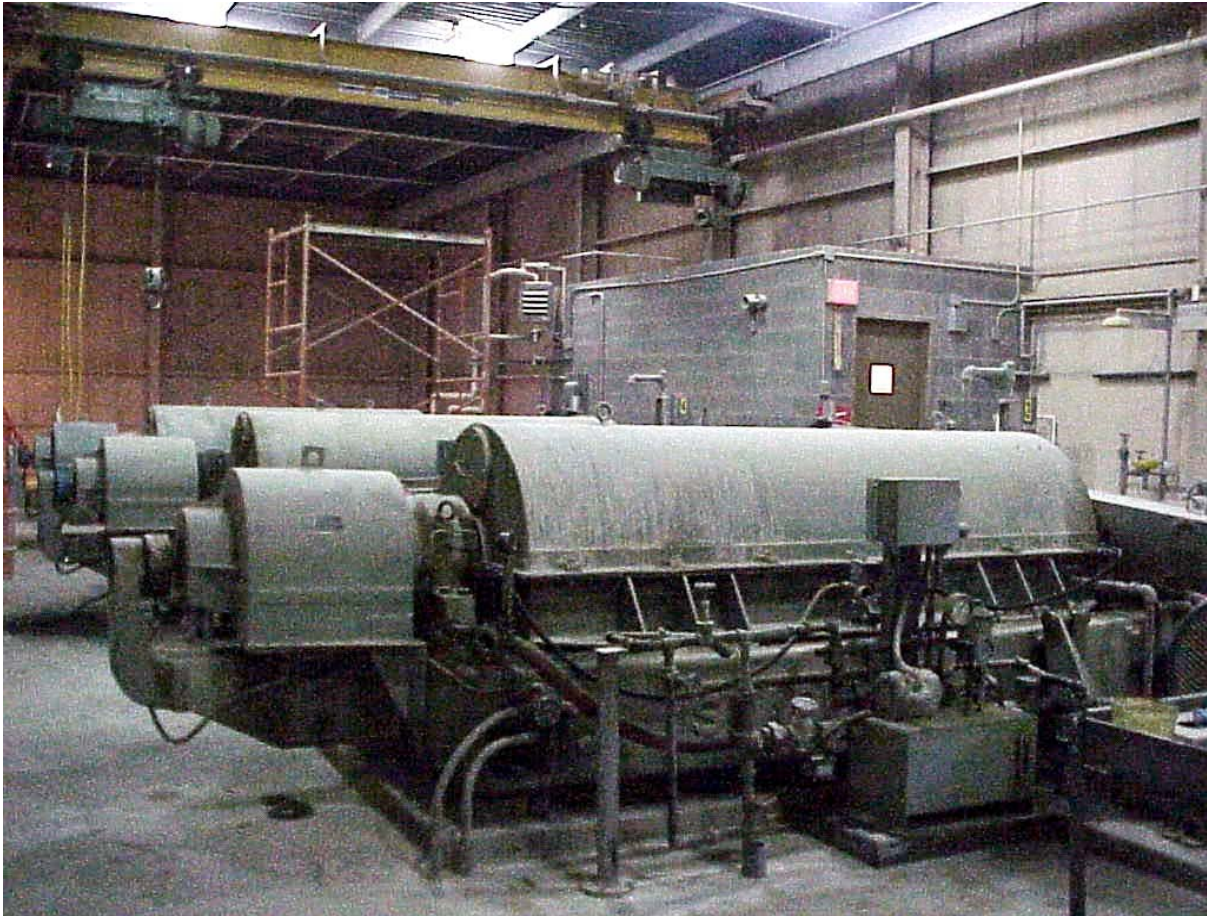
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Design and Bidding completed in 2009.

Construction late 2009 to 2011.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Project has been accelerated from previous year's request to increase chances of obtaining grant funds from American Recovery and Reinvestment Act of 2009 (ARRA).



Existing Centrifuges

Contact Person: Dale Folen 612-661-4908




New Filter Presses
Proposed for 2010 - 2011

WTR22





# Capital Budget Request

**Project Title: Treatment Infrastructure Improvements** **Project ID: WTR23**

<b>Project Location:</b> Water Campuses	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/31/15
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b> 3 of 6
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 661-4908
<b>Contact Person:</b> Dale Folen	

### Project Description:

Several small to medium-sized improvement projects have been identified as necessary during recent investigations and operation of the water treatment plants on the water works sites. These include the need for replacement of aging chemical feed systems, improved process monitoring and control, and replacement of the pump stations used to recycle filter backwash water and manage other residuals. There are also structural components of the 60- to 100-year old facilities that need significant repairs or replacement. City staff are entering an organized condition assessment and planning effort to identify and prioritize work needed to keep the existing treatment systems functional for a reasonable period into the future.

### Purpose and Justification:

The existing water filtration plant in Columbia Heights was constructed from 1913 to 1918. The existing water filtration plant in Fridley was constructed from 1925 to 1927. The existing water softening plant in Fridley was completed around 1940. While the sand filters at Columbia Heights have functionally been replaced by Ultrafiltration membranes, the pretreatment processes remain in service to provide disinfection and condition the feed water for the membrane plant. Improvements to the softening plant present the greatest opportunity for long-term operational cost savings. The cost-saving cancellation of the ultrafiltration project at the Fridley campus makes it even more critical to properly maintain and optimize performance of the Fridley Filtration plant. All of these facilities need replacement of major parts or systems to maintain operability.

The goal will be to conduct on-going work to delay or avoid larger Capital Projects.

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2011	2012	2013	2014	Future Years	<b>Totals by Source</b>
Water Bonds	1,000	2,000	3,000	3,000	3,000	3,000	<b>15,000</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

None finalized. Plan for Custom Efficiency rebates (electric power savings) from Xcel Energy as possible.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Generally plan for neutral change or decrease in operating cost. Attempt to improve efficiency wherever possible

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

None.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	100	200	300	300	300	<b>1,200</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	760	1,520	2,280	2,280	2,280	<b>9,120</b>
Project Management	40	80	120	120	120	<b>480</b>
Contingency	26	52	78	78	78	<b>311</b>
City Administration	74	148	222	222	222	<b>889</b>
<b>Total Expenses with Admin</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The Treatment Infrastructure Improvements at Water Campuses in Fridley and Columbia Heights will improve the water treatment process in the City. It may be acknowledged that, this project conforms to the “A safe place to call home – housing, health and safety” goal of the City of Minneapolis.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Treatment Infrastructure Improvements complies with The Minneapolis Plan for Sustainable Growth (the City’s comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city’s Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.



**Project Title: Treatment Infrastructure Improvements**

**Project ID: WTR23**

- 6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.
- 6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.
- 6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the City's comprehensive plan.

L&DR will take place April 23, 2009. The CPC COW/CLIC Public Hearing is May 21, 2009, 5:05 Time Certain, CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

None finalized. Plan for Custom Efficiency rebates (electric power savings) from Xcel Energy as possible.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Significant flexibility is available, as long as systems remain operational.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Establish annual goals and schedules for each sub-project.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The Ultrafiltration Project, cancelled in early 2009, would have replaced a limited number of the systems considered in this overall budget.



Fridley Softening Plant, completed around 1940



Fridley Filtration Plant, completed around 1927

Contact Person: Dale Folen 612-661-4908




Treatment Infrastructure Improvements
Proposed for 2010 - 2014

**WTR23**



# Capital Budget Request

**Project Title: Reimbursible Watermain Projects**

**Project ID: WTR9R**

**Project Location:** Various

**Affected Wards:** Various

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/1/00

**Estimated Project Completion Date:** 1/1/00

**Submitting Department:** Public Works

**Department Priority:**

**Contact Person:** Marie Asgian / Dale Folen

**Contact Phone Number:** (612) 673-5682 / (612) 661-4908

## Project Description:

These funds are requested to allow Public Works Water Operations to do "work for others" (public and private) which will be reimbursed by the requesting agency, business or individual.

## Purpose and Justification:

Anticipated Funding Sources (In Thousands)	2010	2011	2012	2013	2014	Future Years	Totals by Source
Reimbursements	2,000	2,000	2,000	2,000	2,000	2,000	<b>12,000</b>
<b>Totals by Year</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	200	200	200	200	200	<b>1,000</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	1,520	1,520	1,520	1,520	1,520	<b>7,600</b>
Project Management	80	80	80	80	80	<b>400</b>
Contingency	52	52	52	52	52	<b>259</b>
City Administration	148	148	148	148	148	<b>741</b>
<b>Total Expenses with Admin</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and**



**Project Title: Reimbursible Watermain Projects**

**Project ID: WTR9R**

**Objectives:**

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Need more detail in order to answer this question.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review will take place April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



**Project Title: Parking Facilities - Repair and Improvements** **Project ID: RMP01**

<b>Project Location:</b> Various	<b>Affected Wards:</b> Various
<b>City Sector:</b> Downtown	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 1/1/13
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b> 1 of 1
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-3901
<b>Contact Person:</b> William Prince	

### Project Description:

The purpose of this Project is to continue a dedicated ongoing 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 and upgrades to revenue control systems, security, lighting, mechanical, flooring, and life safety systems, as well as major structural repairs that are in addition to ongoing preventive maintenance. The deficiencies are identified as separate Projects and then prioritized in a departmental functional work plan. Planning and prioritization of Projects are based in part on which investments reduce operating costs and have the best return on investment, as well as protecting and maintaining the City's asset.

### Purpose and Justification:

Parking facilities are a key component to the City's multi-modal transportation system. Consequently, all citizens benefit by the comprehensive system.

Properly maintained parking facilities are safe, efficient, and cost effective components of the City's public infrastructure system. Industry Standards for parking facilities recommend an annual capital investment of \$20 to \$200 per parking stall depending on the age of the facility, preventative maintenance programs, and previous capital investments.

However, a lack of ongoing capital investment or deferred maintenance results in the following impacts:

1. Increased need for major facility rehabilitation or replacement; due to major structural damage, and equipment failure, resulting in a decreased life expectancy of the facilities.
2. Increased potential for building health and safety issues such as exposure to Asbestos, Lead Paint, Mold, and indoor air quality (IAQ) problems.
3. Increased potential for safety liability related to injuries to customers due to poorly maintained lighting, stair wells, floor coverings, roof leaks, etc.
4. Increased operating costs due to the higher cost of Reactive/Corrective measures rather than lower cost of preventative maintenance.
5. Reduced energy efficiency over time.
6. Increased potential for structural and functional obsolescence.
7. 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	<b>Totals by Source</b>
Parking Bonds	1,700	1,700	1,700	1,700	<b>6,800</b>
<b>Totals by Year</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>6,800</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

NA

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** (200,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operational savings are achieved by annual investment in facilities, which prevents operational costs from significantly increasing in the future. Upgrades to building systems such as electrical, lighting, heating, cooling, and ventilation, have direct impacts on reduced operational costs for maintenance and utilities. Additionally, the security and revenue control system upgrades will provide an estimated \$200,000 in operational savings due to reduced staff requirements.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	145	145	145	0	0	<b>435</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	1,260	1,260	1,260	0	0	<b>3,780</b>
Project Management	70	70	70	0	0	<b>210</b>
Contingency	99	99	99	0	0	<b>297</b>
City Administration	126	126	126	0	0	<b>378</b>
<b>Total Expenses with Admin</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The continued maintenance of municipally-owned parking facilities is consistent with the City of Minneapolis Goal: Connected Communities – great spaces & places, thriving neighborhoods. It is in the community’s best interest that City facilities, including parking facilities, are safe and efficient for use.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

- The Minneapolis Plan for Sustainable Growth promotes capital investments to our infrastructure in:
- Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.
  - 5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
  - 5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
  - 5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.
- Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.
  - 1.3.1 Encourage above-ground structured parking facilities to incorporate development that provides active uses on the ground floor.



**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The City Planning Commission completed Location and Design Review on April 17, 2008 and a public hearing was held June 5, 2008. It was determined that no additional review was needed.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

There are currently no unspent balances in previous years in the Program. However, it is important to note that typically Project delivery tends to lag behind Project appropriation by 6 to 9 months.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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, construction, and maintenance of all City facility projects.

Properly maintained buildings and upgraded building systems are sustainable and reduce the overall impact on our natural resources. The ongoing results of this Capital Program shall be a public infrastructure system that is sustainable, safe, energy efficient, and environmentally friendly. In addition, upon completion of the various facility projects, the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.



**Project Title: Central Traffic Signal Computer Replacement** **Project ID: BIS02**

<b>Project Location:</b> City wide	<b>Affected Wards:</b> All
<b>City Sector:</b>	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/06	<b>Estimated Project Completion Date:</b> 12/31/13
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 1 of 8
<b>Contact Person:</b> Tracy Downing	<b>Contact Phone Number:</b> 612-673-2276

### Project Description:

The Traffic & Parking Services Division of the Public Works Dept. has taken a proactive position in seeking to improve and enhance mobility and safety throughout the City of Minneapolis for pedestrians, bicyclists, Transit and motorists. The following four projects, with the cooperation of our project partners, Hennepin County and the Federal Highway Administration, further these efforts.

Project #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.

Projects #2, #3, and #4): These are also federally funded Air Quality (CMAQ) projects to optimize the timing of traffic signal systems; Project #2 and #3 are approved for 297 signals in the Central Business District and on main arterial roadways in 2009/10. Project #4 has been approved for optimizing the timing of the remaining 500 traffic signals on the city's arterial roadway network in 2011/12. The City of Minneapolis has also applied for and received for CMAQ multi-year funding (2011/2012) for additional staff to help transition from the existing traffic management system to the new traffic signal management system.

### 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 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. The additional staff is needed to help transition from the existing traffic signal management system to the new traffic signal management system. The additional staff will also coordinate and fine-tune the operation of the traffic systems to respond to various planned and unplanned events.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	50	150	50	50	50	50	<b>400</b>
<b>Totals by Year</b>	<b>50</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The City has been awarded federal funding which will be available in 2010 through 2012. The City must contribute at



**Project Title: Central Traffic Signal Computer Replacement**

**Project ID: BIS02**

least 20% of the project costs to receive the federal funding. The federal funding has sunset dates for each year. This means that the project must be approved by State Aid and ready for advertisement by the sunset date or the funding is forfeited. The sunset date for the funding available in 2010 is 3/31/2011, in 2011 is 3/31/2012, and in 2012 is 3/31/13. The City is requesting that Hennepin County contribute \$1,087,000 over the next 4 years help pay for the TMC upgrade and retiming efforts. The City and County has had conversations about the contributions. To date, there is no agreement between the City and County that will require them to contribute the \$1,087,000.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** (50,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	47	0	0	0	0	<b>47</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	45	0	0	0	0	<b>45</b>
Project Management	30	25	25	25	25	<b>130</b>
Contingency	17	21	21	21	21	<b>102</b>
City Administration	11	4	4	4	4	<b>26</b>
<b>Total Expenses with Admin</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

One Minneapolis – equal access, equal opportunity, equal input

Project meets Goals 1, 4 and 5. 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service

Previous Comprehensive 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.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review conducted April 17, 2008 with the City Planning Commission finding the project consistent with the comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The City is currently in the process of installing an Adaptive Control traffic management system at 39 intersections in the area around the University of Minnesota Campus. This project is federally funded with match money coming from the City and the U of M. The unspent balance is the remaining 2008 appropriation for this project. It is anticipated that this project will be completed by the end of 2009. We also are holding Stakeholder requirements meeting with MnDot, U of M - Research department, Metro Transit, Hennepin County and FHWA.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The most that can be spent in a given year is \$4,000,000. There is flexibility to increase the amount of funding for each year, which could help cover unexpected costs. There is no flexibility to decrease the amount of funding for 2010, 2011, and 2012 since the federal funding requires a 20% match and the amount of money needed from the County is not guaranteed at this time.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

System Requirements - Complete June 2009, RFP for Design Build & Deploy - Complete 2/2010

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Capital Budget Request

**Project Title: Enterprise Document Management**

**Project ID: BIS03**

**Project Location:**

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/07

**Estimated Project Completion Date:** 12/31/10

**Submitting Department:** BIS Department

**Department Priority:** 6 of 8

**Contact Person:** Paul Weinberger

**Contact Phone Number:** 612-673-2574

## Project Description:

This project will consolidate multiple document management systems into a single Enterprise Content Management System (ECMS) standard.

## Purpose and Justification:

In 2008, we used capital funding to build out a Web based scanning and capture solution, and the separation of server environments (Web and Document Management) to pave the way for more widespread enterprise use of document management functionality. On the services front, we began requirements analysis for Docuware migration efforts, which were put on hold due business process improvement projects that were set to examine the business requirements associated with these implementations, and added several service deployments, leveraging the Web-based scanning and capture tools implemented in 2008. Highlights include: Business Licensing replaced deprecated lock-box tool using Web capture and OCR to process front-counter license revenue; Elections implemented scan and capture integration into their EMS, which supported their absentee ballot processing; Human Resources implemented content management for its job classification business processes to achieve business goals for reduced paper storage, better information organization and wider publishing of useful content for hiring managers; MPD is capturing and managing audio interview records. Capital investment efforts in 2009 will focus on 1) executing the requirements, analysis and design phase for implementing 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); and completing an important upgrade that allows us to implement tiered storage options for managed content. Some investment may be needed to add functionality for streamlining capture using City's inventory of multi-functional printer/copier/scanners. Pending 2009 projects include using the ECMS to integrate document sharing efforts between the City Attorney's office and the Hennepin County Public Defender's Office, and a large-scale initiative to use ECMS digital document management functionality for accounts receivable invoice processing. In 2010 and 11 we seek funds to add functionality to better support: 1) business-process-management imaging and workflow initiatives such as accounts receivable invoice processing and 2) capture, management and consumption of digital assets such as photographs, video and audio.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	50	100	100	50	100	50	<b>450</b>
<b>Totals by Year</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>450</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Currently there is only one known active grant applications for funding enterprise ECMS capital assets. The Hennepin Justice Integration Project is investing \$100,000 in reusable components to support automated document sharing among the state courts and various jurisdictions. Some business customers may be seeking grants to help with the time-and-materials investment in using ECMS functionality to streamline business processes associated with document management and recordkeeping.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New



**Project Title: Enterprise Document Management**

**Project ID: BIS03**

**What is the expected useful life of the project/Improvement?** 5

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The infrastructure (servers, storage, back-up and disaster-recovery) for ECMS is leased from Unisys. Scheduled technology refresh is built into the monthly cost through the end of the current contract. If additional infrastructure is required to scale up to expand capacity or improve performance over the lifecycle of the ECMS system, it would be acquired under similar leasing agreement. The enterprise costs for leasing and managed services are incorporated into the enterprise allocation model.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	63	63	36	63	36	<b>260</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	15	15	5	15	5	<b>55</b>
Contingency	15	15	5	15	5	<b>55</b>
City Administration	7	7	4	7	4	<b>30</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>50</b>	<b>400</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
One Minneapolis – equal access, equal opportunity, equal input

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. 4: An enterprise document



**Project Title: Enterprise Document Management**

**Project ID: BIS03**

management system is sustainable because it can more efficiently scan and store documents instead of paper copying and filing systems. 5: City document management provides the foundation for gathering economic information that is important to promoting investment.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review took place April 17, 2008. Project consistent with comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The Hennepin Justice Integration Project is investing \$100,000 in reusable components to support automated document sharing among the state courts and various jurisdictions.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The ECMS enterprise asset has been implemented and is being used by a growing number of departments. We are in the middle of a major-version upgrade project now (Q1 2009), and expect another major-version upgrade to be available from the vendor (Oracle) in late 2010 or early 2011. The latter upgrade will extend functionality significantly in the area of business-process / imaging workflow and will likely be the trigger for a required licensing-consolidation by the vendor. This consolidation would complete migration of terms of ownership from the original vendor to Oracle following its sale in late 2006. Eliminating or reducing funds allocated in 2010 and 2011 would hinder efforts to reduce cost of electronic storage and leave us without funds to negotiate and execute the license consolidation that has the potential to add important functionality without significantly increasing our annual maintenance costs. ECM products and the industry are in a period of rapid evolution. A minimum of \$100,000 to \$150,000 investment every 2 to 3 years to extend functionality as the product and the industry evolves should be expected for at least the next five years, if





**Project Title: Enterprise Document Management**

**Project ID: BIS03**

the City is to continue to apply this functionality to its best advantage and maintain its investment in current systems and infrastructures.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

To date, we have captured more than 1 million new documents into the ECMS. Efforts in 2008 focused 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). 2009 funding is being used 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.

2008 Completed Project: Enterprise Web Scan / Capture

2009 In-flight Project: v7.5 upgrade

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The EDM infrastructure and deployments targeted in this project support several important City initiatives, including 311 and Enterprise Information Management (EIM).



# Capital Budget Request

**Project Title: Enterprise Infrastructure Capacity Upgrade** **Project ID: BIS04**

<b>Project Location:</b> City wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/06	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b> 3 of 8
<b>Contact Person:</b> Jay Junker	<b>Contact Phone Number:</b> 673-2572

### 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 2008 this funding was used to provide additional needed infrastructure capacity and firewall security of our Internet in support of the RNC; replace several key segments of old fiber supporting the city Network; and implement a new software and hardware solution that will greatly help track and govern the City's largest BIS vendors. 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. From 1/1/08 through 7/1/08, our Network support services responded to more than 400 critical outages, many at our Fire Station locations. In order to adequately support new initiatives within the City, it is essential that the technology infrastructure remains capable of supporting the additional “load.” 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. 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	500	550	700	1,000	700	600	<b>4,050</b>
<b>Totals by Year</b>	<b>500</b>	<b>550</b>	<b>700</b>	<b>1,000</b>	<b>700</b>	<b>600</b>	<b>4,050</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** 70,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating cost impacts only happen on a few instances of the refresh. When we are replacing older equipment on a 1 for 1 basis because of end-of-life, there is no impact to operational costs. When we are replacing old equipment that was not managed prior, with newer equipment that requires managed services, there will be an operational cost impact. Property services has agreed to cover the first year of operational cost increases allowing BIS to work the operation costs into the next year's rate model allocation.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

New infrastructure components have a useful life in the range of 5 - 7 years. There will not be any need for additional investments on that equipment during that time. At the end of useful life, the devices will need to be replaced again, thus we will be in a perpetual continuation of maintaining our core infrastructure components. By phasing the refreshing of the components over many years, we can limit the spikes in capital investments that would occur once every 5 - 7 years and balance the capital investment with the labor resources available for the work.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	509	648	926	648	556	<b>3,287</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	41	52	74	52	44	<b>263</b>
<b>Total Expenses with Admin</b>	<b>550</b>	<b>700</b>	<b>1,000</b>	<b>700</b>	<b>600</b>	<b>3,550</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
 One Minneapolis – equal access, equal opportunity, equal input

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 and as well as The Emergency Operations Center.

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.

3: This project promotes a sustainable Minneapolis by increasing the efficiency of environmental regulation enforcement and reducing costs of that enforcement through emerging technologies. Newer chosen technologies are built to improve our contributions to sustainability and require the removal of older non-sustainable components.

4: 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the**



**Project Title: Enterprise Infrastructure Capacity Upgrade**

**Project ID: BIS04**

**project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311. This project directly supports Minneapolis Plan Policy

4.3: Develop and maintain the city's technological and information infrastructure to ensure the long-term success and competitiveness of Minneapolis in regional, national and global markets, and 4.3.3 Develop technological and information infrastructure in order to offer high quality working environments for businesses.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review: April 14, 2008. City Planning Commission found project consistent with City Comprehensive Plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

For Network upgrades, heavy collaboration will be required with Unisys, Blackbox, and Qwest. Unisys is our Network Service Provider and will be responsible for design and replacement of data network components. Blackbox and Qwest are responsible for Telecom voice components that may also be impacted.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

As a result of the lack of past resources and the contractual deadlines we are facing with our Managed Services provider, we anticipate spending all remaining 2008 funds as well as the total amount of approved funds for 2009 in 2009.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Preparing for the RNC in 2008 slowed our planning and execution of much needed upgrades to our Core Network components. Many of these components are long past their end of life and are not supportable resulting in multiple outages. Additionally, we have an added burden in 2009 for the need to upgrade our aging database platforms that are critical to the stability and functions of key business applications. If we do not complete these tasks in 2009, we will be at risk of negotiated financial penalties in our contract with Unisys.

Network component replacement has already begun with 9 phases to be accomplished in 2009. The first two phases



Minneapolis  
City of Lakes

## Capital Budget Request

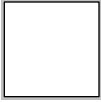
**Project Title: Enterprise Infrastructure Capacity Upgrade**

**Project ID: BIS04**

will be completed before Memorial Day. Specific timing of phases 3 - 9 will be based on coordination with City Departments who will experience outages during the replacement. Database analysis is nearly complete and Design and Development will begin in June and last through November.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

All City of Minneapolis Department business solutions depend on a stable, reliable, infrastructure that has the capacity to meet the demands of the business. Without the continual refurbishing of this infrastructure, City business will be jeopardized. If the jeopardized services are in our Police, Fire, and Health departments, unintended but tragic consequences could occur for a citizen in need of assistance.





# Capital Budget Request

**Project Title: Enterprise Reporting**

**Project ID: BIS05**

**Project Location:** City wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 12/31/14

**Submitting Department:** BIS Department

**Department Priority:** 7 of 8

**Contact Person:** Kay Hendrikson

**Contact Phone Number:** 612-673-2666

## 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.

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	100	100	100	100	100	<b>500</b>
<b>Totals by Year</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 5

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Existing effort is difficult to estimate due to inefficiencies, duplications and gaps.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The useful life of the system is expecting to be 5 years.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	82	82	82	82	82	<b>408</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	11	11	11	11	11	<b>55</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	7	7	7	7	7	<b>37</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

One Minneapolis – equal access, equal opportunity, equal input

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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.



**Project Title: Enterprise Reporting**

**Project ID: BIS05**

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review: April 17, 2008. Project found consistent with city goals and comp plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

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.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

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.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

BIS is funding a partial build of the data warehouse to provide business intelligence for the Compass Financials activities.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.







# Capital Budget Request

**Project Title: GIS Application Infrastructure Upgrade** **Project ID: BIS06**

<b>Project Location:</b> City wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> Total
<b>Project Start Date:</b> 1/1/07	<b>Estimated Project Completion Date:</b> 12/31/09
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b> 8 of 8
<b>Contact Person:</b> Paul Weinberger	<b>Contact Phone Number:</b> 612-673-2574

### Project Description:

This project upgrades the enterprise Geographic Information System (GIS), development and sharing of GIS Services supporting City business systems, and provides the platform to develop applications that improve the City's ability to provide quality public services.

### Purpose and Justification:

Currently, the system is built out to support data management, security, and publishing. The infrastructure is built and ready to support the business system integration of GIS tools and applications. The next phase is to build the custom application components that will support business application integration for spatial services and reporting tools.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	100	100	200	50	50	200	<b>700</b>
<b>Totals by Year</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>700</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

The GIS application infrastructure upgrade project was aided by an enterprise licensing upgrade equal to approximately \$20,000 for ArcGIS Server software. There are no other grants or funding sources that have been used in support of this initiative.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 5

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Operating costs for the new infrastructure are supported by existing staff, no new staff were added to support the infrastructure. The annual operating costs are supported by the enterprise allocation support revenue. Much of the on-going costs related to expanded services or new business development will be determined by the support needs of departments using the services.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Up to 2010 most of the previous year's funds will be used in support of the project. Funds for 2009 and 2010 and beyond include the investment required to build custom map controls and services that will be deployed by the new infrastructure. The new tools and services are necessary to realize the true benefits of GIS.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	63	140	36	36	140	<b>416</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	20	25	5	5	25	<b>80</b>
Contingency	10	20	5	5	20	<b>60</b>
City Administration	7	15	4	4	15	<b>44</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>600</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

One Minneapolis – equal access, equal opportunity, equal input

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 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 business development.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

This project supports Minneapolis Plan Policy 4.3: Develop and maintain the city’s technological and information infrastructure to ensure the long-term success and competitiveness of Minneapolis in regional, national and global markets, and 4.3.3 Develop technological and information infrastructure in order to offer high quality working environments for businesses.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review occurred April 17, 2008. Planning Commission found project consistent with comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The Minneapolis Park and Recreation Board (MPRB) is an active user of the City of Minneapolis Enterprise GIS. They contribute to the City of Minneapolis enterprise data by managing and sharing MPRB spatial information to the City Departments. The City spatial data is also available for use by the MPRB.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Efforts to extend functionality of the GIS System will be integrated continuously by business driven requirements. The annual costs to maintain the software and remain current with technology will be \$100,000 - \$125,000 per year.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This project has phases that are complete. Most notably the spatial data editing environment. Remaining are some server and application migration from the initial GIS integration to the new infrastructure. Additionally, the next phase includes building of spatial services for consumption by non-GIS business applications.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**





# Capital Budget Request

**Project Title: Finance System Consolidation/Upgrade** **Project ID: BIS10**

<b>Project Location:</b> Not applicable	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2013	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/13	<b>Estimated Project Completion Date:</b> 12/31/13
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b>
<b>Contact Person:</b> Charles Elliott	<b>Contact Phone Number:</b> 612-673-2621

### Project Description:

Implement the most current version of PeopleSoft Financials and PeopleTools.

### Purpose and Justification:

About once a year, Oracle will release a new version of their PeopleSoft Human Capital Management (HCM) and Financials/Supply-Chain Management (FSCM). In most cases, entities will not implement every version because it is too costly and oftentimes for little or no benefit. However, it is prudent to undertake this upgrade every five years or so in order to stay current and supported by Oracle support. The City implemented PeopleSoft Financials (COMPASS) in 2008-2009, so it is wise to anticipate upgrading to the prospective "most current version" in 2013.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	Totals by Source
Net Debt Bonds	700	50		<b>750</b>
Transfer from General Fund			1,365	<b>1,365</b>
<b>Totals by Year</b>	<b>700</b>	<b>50</b>	<b>1,365</b>	<b>2,115</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

None at this time.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

There will not be software costs as the software is already owned. This is simply an upgrade to existing software/hardware. There is a possibility the hardware will have to be upgraded but it is unknown at this time.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not applicable

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>



**Project Title: Finance System Consolidation/Upgrade**

**Project ID: BIS10**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Information Technology	0	0	46	1,100	0	<b>1,146</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	100	0	<b>100</b>
Contingency	0	0	0	64	0	<b>64</b>
City Administration	0	0	4	101	0	<b>105</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>1,365</b>	<b>0</b>	<b>1,415</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
One Minneapolis – equal access, equal opportunity, equal input

This is a core system that processes all of the City's financial information and cash transactions; therefore, it directly impacts all of the City's goals.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Bond funds are not associated with this project. ?? Not net debt bonds? Then why a CBR?

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review: April 17, 2008. No additional review needed by Planning Commission.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

An upgrade vendor will be selected in 2013.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

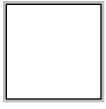
This is a project that has to be started and completed in the same year.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The Finance Department intends to fund COMPASS upgrades within its operating budget but with continued budget reductions that may become impossible. Upgrades this costly may need additional funding sources in the future.





# Capital Budget Request

**Project Title: Mobile Assessor**

**Project ID: BIS12**

**Project Location:** City wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 2/4/09

**Estimated Project Completion Date:** 6/30/11

**Submitting Department:** BIS Department

**Department Priority:** 5 of 8

**Contact Person:** Sybil Luft

**Contact Phone Number:** 612-673-2580

### 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	<b>Totals by Source</b>
Net Debt Bonds	100	150	150	<b>400</b>
<b>Totals by Year</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>400</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 30,000

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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



**Project Title: Mobile Assessor**

**Project ID: BIS12**

spend in the office entering information from paper records, improving their productivity in the field.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The mobile device is expected to function within the existing city technology infrastructure; therefore, future capital investment is unlikely unless the city's infrastructure changes.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	139	139	0	0	0	<b>278</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	11	11	0	0	0	<b>22</b>
<b>Total Expenses with Admin</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
One Minneapolis – equal access, equal opportunity, equal input

This project meets City goals 1, 2, 4, 6 in the following ways: 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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references  
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.  
Policy 5.1: Coordinate facility planning among city departments and public institutions.  
5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.





**Project Title: Mobile Assessor**

**Project ID: BIS12**

- 5.1.2 Explore opportunities for co-location of public services where appropriate.
- 5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.
- 5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.
- Policy 5.8: Make city government more responsive to the needs of people who use its services.
- 5.8.1 Ensure equal access to city services and contracts across the protected classes.
- 5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review: April 17, 2008; consistent with comprehensive plan; no additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

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.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

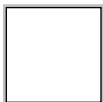
CLIC funding was reallocated from \$250,000 in 2009 to \$100,000 in 2009 and \$150,000 in 2010. The Assessor's office has escrowed appx. \$80,000 to fund the project in 2009. The scale and scope of the project is too small to fund the project over a period greater than three years.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.





# Capital Budget Request

**Project Title: Risk Management and Claims System Replacement** **Project ID: BIS13**

<b>Project Location:</b> Not applicable	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/31/11
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b> 2 of 8
<b>Submitting Department:</b> Other Departments	<b>Contact Phone Number:</b> 612-673-2004
<b>Contact Person:</b> LaLonnie Erickson-Baker	

### Project Description:

The City's Risk Management and Claims system – PC Comp -- will be replaced to ensure continuity of business operations and develop business process improvements through system integration. This project will implement a new application for performing risk management and claims processing as well as develop interfaces for several functions that currently reside outside of the PC Comp 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.

### Purpose and Justification:

PC Comp performs database needs for workers' compensation claims administration in the processing of payroll, payment of medical and rehabilitation bills, and legal payments. 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. The last upgrade to this application occurred in mid-2007 and future upgrades are unpredictable due to vendor health issues. A system failure of PC Comp would require Risk Management to move to an entirely paper-based system for processing all workers' compensation and tort claims, which would introduce a higher probability for error, lengthen the time to process and track cases, require additional staff and potentially increase liability and penalties to the City."

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2011	<b>Totals by Source</b>
Net Debt Bonds	256	256	<b>512</b>
<b>Totals by Year</b>	<b>256</b>	<b>256</b>	<b>512</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 20

**What is the estimated annual operating cost increase or (decrease) for this project?** 100,000

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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



**Project Title: Risk Management and Claims System Replacement**      **Project ID: BIS13**

\$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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

This request seeks to obtain \$500k in funding over three years, 2010-2012. Full implementation of the new software system would occur by year-end 2012.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	25	25	0	0	0	<b>50</b>
Information Technology	175	175	0	0	0	<b>350</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	15	15	0	0	0	<b>30</b>
Contingency	22	22	0	0	0	<b>44</b>
City Administration	19	19	0	0	0	<b>38</b>
<b>Total Expenses with Admin</b>	<b>256</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
One Minneapolis – equal access, equal opportunity, equal input

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.



**Project Title: Risk Management and Claims System Replacement**      **Project ID: BIS13**

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

Old comp plan: Policy 4.3: Develop and maintain the city's technological and information infrastructure to ensure the long-term success and competitiveness of Minneapolis in regional, national and global markets. and 4.3.3 Develop technological and information infrastructure in order to offer high quality working environments for businesses.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 17, 2008; City Planning Commission found project consistent with comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

A contracting partnership with Ramsey County may be feasible, which could result in reduced project expenses for purchasing and maintaining the software.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The funding request was spread out over two years. Increasing the number of years of funding would make it more difficult to implement the project and realize efficiencies from the new system. It is anticipated that the full appropriation will be spent in each year of the project.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

In year one of the project, various software packages will be evaluated and a vendor will be selected. Work will begin on implementation of the new software system. In year two of the project final implementation of the software system will occur.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Every City department would be impacted by a Risk Management system failure and subsequent move to a paper-based system. Implementation of a new system will support and sustain the Division's current service level and open up the potential for efficiencies through use of an automated data system for tracking information. A new system would allow for the potential to collect and track related incident data from Public Works Equipment, Public Works Streets, Finance Treasury, Risk Management and City Attorney's Office.



**Project Title: Master Data Management/Enterprise Address System    Project ID: BIS15**

<b>Project Location:</b> City wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/12
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b> 4 of 8
<b>Contact Person:</b> Beth Cousins	<b>Contact Phone Number:</b> 612-673-2820

### Project Description:

This project will deliver the functionality needed to create and maintain an official enterprise source of City of Minneapolis address and spatial-location data. Deliverables include: 1) a new enterprise master address data set where each address or location is assigned a unique identifier that is maintained across time; 2) Foundational enterprise spatial data crucial to defining locations, including parcels, street centerline and address points; 3) business processes and an application to maintain the master data set - including a user interface to Hennepin County; 4) a suite of reusable software components (Web Services) to provide address validation, geocoding and other location-dependent data integration and analytics functionality; 5) translation tables for mapping enterprise master addresses to legacy data sets and systems. The master address data set will ensure that an official source for five addressing elements is available and maintained: 1) Enterprise Address ID -- a unique identifier for all registered addresses that links all City data generated from or about that address; 2) Address Hierarchy -- addressing that manages the relationship among parcels, buildings, establishments and units (e.g. the address of an establishment located in one of two towers built on a single parcel); 3) Non-occupiable addresses -- addressing that provides consistent locators for places that don't have permanent structure addresses (e.g. points along the Midtown Greenway or shelters in parks.); 4) Landmarks by name -- addressing that translates place names to consistently identifiable locations (e.g. Block E or The Sculpture Garden); 5) Genealogy -- addressing that retains the relationship between historical addresses and a consistently identifiable spatial location as addresses change over time.

### Purpose and Justification:

Municipal government service delivery is dependent on reliable, accurate information about addresses (locations), routes (streets, alleys, trails) and property (legal description and ownership). In Minneapolis, as in many municipalities, there is no single, official and complete source for this business-critical information. Responsibility for generating and maintaining data that define addresses, routes and property attributes is distributed across multiple departments, managed via siloed processes and housed in multiple disparate information systems. Some important addressing or location data elements are not captured and maintained at all, for example, apartment unit numbers, and trail-system segments. Because there is no single source, every City operation that assigns work and/or dispatches field staff based on location must acquire, validate and maintain its own repository of addressing, routing and property data. If business units want to use GIS tools, each also has to go through the effort to geocode (apply x,y coordinates to) its own unique dataset. Because there is no single source, and because no enterprise consistency is applied to how locations are labeled, it is also time-consuming to find, "scrub" and integrate data from these disparate systems to provide enterprise views, for purposes such as emergency response, problem-property management and enterprise performance reporting. ¶ With a single, centrally maintained source of addresses and the functionality to distribute this master data for use in all information systems transactions, this project will achieve two important addressing data quality goals for every service transaction associated to a location: Accuracy (identifying the right location) and Consistency (identifying "this" location the same way every time). Service response times can be improved. Fulfillment processes can be executed more efficiently. Data can be aggregated more easily and reliably for a variety of purposes.

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2011	2012	<b>Totals by Source</b>
Net Debt Bonds	155	50	50	<b>255</b>



**Project Title: Master Data Management/Enterprise Address System Project ID: BIS15**

Anticipated Funding Sources (In Thousands)	2010	2011	2012	Totals by Source
<b>Totals by Year</b>	<b>155</b>	<b>50</b>	<b>50</b>	<b>255</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The Enterprise Addressing System is foundational component of a number of projects for which grant funding has been sought. As of 3/30/2009, none of these grants have been awarded.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 3

**What is the estimated annual operating cost increase or (decrease) for this project?** 30,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Operating costs described in this proposal cover only the costs to host the EAS on existing IT infrastructure assets (servers and storage capacity) and provide software maintenance and support via an FTE funded from the BIS operating budget. It is assumed that these costs will be negotiated into the enterprise allocation departments contribute to the BIS operating budget for enterprise services. Departments that have stewardship responsibility for maintaining key data elements within the system will staff those steward positions from their operating budgets.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

As of 3/30/2009, the intention is to build the EAS on existing IT infrastructure. This (servers, storage, back-up and disaster-recovery) is leased from Unisys. A portion of the monthly lease cost can be capitalized; scheduled technology refresh is built into the monthly cost through the end of the current contract. If additional infrastructure is required to scale up to expand capacity or improve performance over the lifecycle of the EAS , it would be acquired this same leasing agreement. Lease costs for enterprise assets such as EAS are incorporated into the enterprise allocation model.

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	129	41	41	0	0	211
Construction Costs	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Contingency	15	5	5	0	0	25
City Administration	11	4	4	0	0	19
<b>Total Expenses with Admin</b>	<b>155</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>255</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference



**Project Title: Master Data Management/Enterprise Address System Project ID: BIS15**

One Minneapolis – equal access, equal opportunity, equal input

The Enterprise Address System (EAS) is a foundational resource that can support the achievement of all of the City's goals and objectives by streamlining operation of any business unit that provides services based on location. For example: 1) A safe place to call home: EAS will greatly improve the accuracy and consistency of information captured about criminal activity, making it easier to analyze crime patterns and apply law enforcement resources more efficiently and effectively; EAS will improve problem property management, helping to aggregate data more reliably to both identify these properties sooner and accurately calculate and recapture the costs incurred. 2) One Minneapolis: EAS will improve demographic analysis and urban planning processes helping to aggregate data more reliably, especially with external data sources used in these processes. 3) Lifelong Learning second to none: As with Goal 2, EAS will improve the City's ability to aggregate data to provide information to research partners. 4) Connected communities: EAS is foundational to supporting outcome-based, performance-driven development services. 5) Enriched environment: EAS will support better routing analytics to keep City fleets labor- and fuel-efficient. 6) A premier destination: EAS will support the development of location-based consumer services designed to help attract residents (neighborhood profiles) and connect visitors to the rich array of recreational opportunities via a number of self-service internet platforms from GIS-enabled Web sites to GPS-enabled mobile phone applications. Once implemented, EAS services can be extended to other City agencies, such as Park Board and School Board.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

Old comp plan: This project supports Minneapolis Plan Policy 4.3: Develop and maintain the city's technological and information infrastructure to ensure the long-term success and competitiveness of Minneapolis in regional, national and global markets, and 4.3.3 Develop technological and information infrastructure in order to offer high quality working environments for businesses.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that**



**Project Title: Master Data Management/Enterprise Address System Project ID: BIS15**

**analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review will be conducted April 23, 2009.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The City will collaborate with Hennepin County, which has a vital role in the process of creating new addresses, to share software application functionality used to assign and publish new address information.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

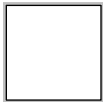
To be determined

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This is a new request

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The funding provided via the CLIC process is one of the few ways BIS has to acquire and implement information technology assets that benefit the enterprise. This project has the potential to improve processes and data quality in nearly every City department. Additionally, once in place, this system and its services could be made available to the Park Board or the School Board; creating efficiencies across City agencies.







# Capital Budget Request

**Project Title: Human Resources Information System (HRIS) Upgrade Project ID: BIS16**

<b>Project Location:</b> Public Service Center	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2013	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/13	<b>Estimated Project Completion Date:</b> 7/1/14
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b>
<b>Contact Person:</b> Sandra Allshouse & Bert Sletten	<b>Contact Phone Number:</b> 612/673-2987 & 612/673-3827

### Project Description:

Upgrade the Human Resources Information System (HRIS) in 2013 to ensure business continuity and support business improvements. This project enables the City to continue implementing ongoing product fixes and tax updates needed for biweekly payroll processing and for year-end tax reporting. The upgrade will also extend vendor support and provide ongoing functional enhancements that are critical to the City, including tax reforms that affect payroll processing and reporting. Upgrades generally include new employment laws, tax tables, compliance requirements and often, new functionality that can assist Departments with business planning and budgeting for the future.

### Purpose and Justification:

The Human Resources Information System, integrated with the new COMPASS Finance system, supports daily City, Board and Agency operations. HRIS provides both direct and indirect compensation to all City, Board and Agency employees. HRIS is also used to process and maintain records related to Employment, Payroll, Benefits, Flexible Spending Accounts, Training and Development and self-service processes (job applications and benefits open enrollment). In addition, HRIS generates files to pay taxes, payroll and benefit vendors and transfers transactional data to COMPASS's general ledger, project costing, accounts payable and treasury modules. Lifecycle planning for the application requires upgrade projects approximately every four to five years. If HRIS is not upgraded and enhanced, the City risks not being able to adapt to tax changes and functional needs.

<b>Anticipated Funding Sources (In Thousands)</b>	2013	2014	Future Years	<b>Totals by Source</b>
Net Debt Bonds	800	600	30	<b>1,430</b>
<b>Totals by Year</b>	<b>800</b>	<b>600</b>	<b>30</b>	<b>1,430</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

We have not applied for any non-City funding, but we may be able to as we get closer to the Upgrade date, since portions of the upgrade relate to Emergency Preparedness.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 30,000

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The project will result in a slight increase in operating costs in the event additional technology and programmer support are needed after the upgrade.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

The useful life of the upgrade is generally 4-5 years before Oracle vendor support expires. Upgrading in 2013 will be longer than the previously documented 4-5 years; however, since Oracle purchased PeopleSoft, they have been extending support time frames to accommodate PeopleSoft's customers. The 2013 date may be stretching the limit, but the other half of the City's Enterprise system (Finance/COMPASS) won't be ready for an upgrade until approximately 2013.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	741	556	<b>1,296</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	59	44	<b>104</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>600</b>	<b>1,400</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City Goal: A safe place to call home - HRIS supports training and performance systems that improve the efficiency of public safety, inspections, and licensing professionals, helping people feel safe in the City. City Goal: Connected communities - HRIS improves training and supports performance systems for public works employees who maintain the City's infrastructure. City Goal: One Minneapolis - HRIS strengthens City government openness and transparency to the public by providing access to government employment information and jobs. City Goal: Lifelong learning second to none - The HRIS ELM (Enterprise Learning Management) application supports ongoing educational opportunities for employees.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The comprehensive plan does not speak directly to rolling stock or operating systems.

Minneapolis Plan Policy 4.3: Develop and maintain the city's technological and information infrastructure to ensure the long-term success and competitiveness of Minneapolis in regional, national and global markets. By supporting the business processes of numerous departments, this enterprise project directly supports this policy and indirectly supports many other policies in the Minneapolis Plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.  
 Dates for 2009 review are: April 23, 2009 --- City Planning Commission; May 21, 2009 Joint CPC COW/CLIC Public Hearing, 5:05 PM Time Certain CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The project team works with City departments and Agencies that use HRIS to implement new functionality and training for users.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The project will last for 12-18 months depending upon the size and complexity of the upgrade. Estimated 2013 expenditures are \$800,000 in 2013, with total expenditures of \$1.4 million by the end of 2014. The capital request reflects this timing.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The project should take approximately 12-14 months to complete. If COMPASS is also upgrading and the decision is made to have HRIS participate in the EPM warehouse, the project could extend to 18 months.

Generally, an upgrade project begins with documenting the current 'As Is' processes and developing new 'To Be' processes incorporating the changes in the upgraded software. Once this information is documented and approved by major users, the project plan is formalized and deadlines are set. An implementation schedule is created for all team members. Since HRIS is electronically integrated with COMPASS, Finance staff will be included in the test plan to ensure continuity between HRIS and COMPASS.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

As an employer, the City is obligated to provide our employees with direct and indirect compensation and to comply with Federal and State requirements, union contracts and City Ordinance. HRIS provides an automated environment accessible to employees and management staff via the convenience of both the internet and intranet. In addition, our employee database supports the City's Emergency Preparedness activities with regard to quick and easy access to employee skills, licenses and certifications, and education. Each upgrade has enhanced HRIS functionality and provided ways for the City to access information that facilitates business planning and budgeting via Management Reports and Labor Distribution reporting, along with providing labor expense for Projects and Grants. On line Self Service has saved the City thousands of dollars in postage as well as providing convenient access to all employees. If we wish to remain an employer of choice and to help the City to meet its goals as a service provider, we must maintain and upgrade the system on a regular basis and enhance and expand system functionality for our users.



# Capital Budget Request

**Project Title: Direct Connect Purchasing** **Project ID: BIS17**

<b>Project Location:</b> Not applicable	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 12/31/10
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b>
<b>Contact Person:</b> Charles Elliott	<b>Contact Phone Number:</b> 612.673.2621

### Project Description:

Direct Connect functionality allows City staff to order product from electronic vendor catalogs, convert the order to a PeopleSoft requisition for approval. It would be used for sophisticated, high volume vendors (Office Depot, Grainger, Graybar.)

### Purpose and Justification:

The implementation of the Direct Connect functionality within PeopleSoft Financials (COMPASS) will allow staff to process requisitions more swiftly and accurately. The population of transactions this will affect is about 10,000-15,000 annually. Implementation of this functionality was a key component of the City Coordinator's Business Process Improvement recommendations.

Anticipated Funding Sources (In Thousands)	2010	Totals by Source
Transfer from General Fund	55	55
<b>Totals by Year</b>	<b>55</b>	<b>55</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** (15,000)

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The software has already been purchased, the City is already paying maintenance on the software. The hardware environment already exists. All of the costs will be in configuration and setup.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not applicable

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0



**Project Title: Direct Connect Purchasing**

**Project ID: BIS17**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Information Technology	45	0	0	0	0	<b>45</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	5	0	0	0	0	<b>5</b>
Contingency	1	0	0	0	0	<b>1</b>
City Administration	4	0	0	0	0	<b>4</b>
<b>Total Expenses with Admin</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

It allows staff to utilize City resources in a more effective manner by streamlining the amount of time spent processing transactions.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Bond funds are not associated with this project.  
The comprehensive plan does not speak to rolling stock or operating systems.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

An implementation vendor will be selected in 2010.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

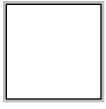
The amounts could be split between 2010 and 2011. The initial plan is to employ this functionality towards 1-3 high-volume vendors.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Unspent balance would accrue to General Fund-Fund Balance or be spent within the Finance Department operating budget.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Implementation of this functionality is critical to achieving efficiencies that will result in operational savings that could be used to mitigate the effects of ongoing budget reductions in the General Fund.





# Capital Budget Request

**Project Title: ABM-Activity Based Management**

**Project ID: BIS18**

**Project Location:** Not applicable

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 5/1/10

**Submitting Department:** BIS Department

**Department Priority:**

**Contact Person:** Charles Elliott

**Contact Phone Number:** 612.673.2621

## Project Description:

Replace current Activity Based Management (ABM) software with PeopleSoft ABM.

## Purpose and Justification:

The City currently uses an ABM product from SAS, the cost of the annual subscription is \$35,000. Converting to ABM within COMPASS would save the annual subscription cost plus the maintenance cost associated with the standalone server for SAS. Additionally the look and feel of the PeopleSoft application would be familiar for users rather than having to operate in an entirely different application when creating rate models.

Anticipated Funding Sources (In Thousands)	2010	Totals by Source
Transfer from General Fund	299	299
<b>Totals by Year</b>	<b>299</b>	<b>299</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

None

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** (40,000)

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Identify cost of annual software subscription and hardware maintenance.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

None

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	245	0	0	0	0	245
Construction Costs	0	0	0	0	0	0



**Project Title: ABM-Activity Based Management**

**Project ID: BIS18**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Project Management	20	0	0	0	0	<b>20</b>
Contingency	12	0	0	0	0	<b>12</b>
City Administration	22	0	0	0	0	<b>22</b>
<b>Total Expenses with Admin</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

By providing better decision support to front-line departments that work directly to meet City goals.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Bond funds are not associated with this project.  
The comprehensive plan does not speak to operating systems and rolling stock.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

An implementation vendor will be selected in 2010.

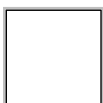
**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Depending on time and resource constraints, the Finance Department could migrate the old models to PeopleSoft ABM over a longer period.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**







# Capital Budget Request

**Project Title: COMPASS Scorecarding**

**Project ID: BIS19**

**Project Location:** Not applicable

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 6/30/10

**Submitting Department:** BIS Department

**Department Priority:**

**Contact Person:** Charles Elliott

**Contact Phone Number:** 612.673.2621

## Project Description:

Implement Scorecarding functionality within COMPASS

## Purpose and Justification:

Produce relevant, personalized financial scorecards for City decision-makers such as Key Performance Indicators, Results Mpls data and business plan performance measures.

Anticipated Funding Sources (In Thousands)	2010	Totals by Source
Transfer from General Fund	54	<b>54</b>
<b>Totals by Year</b>	<b>54</b>	<b>54</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The City already owns the software and is paying maintenance. The capital cost is for the one-time cost of implementing the software on the existing COMPASS environment.

## For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not applicable

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	47	0	0	0	0	<b>47</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	3	0	0	0	0	<b>3</b>



**Project Title: COMPASS Scorecarding**

**Project ID: BIS19**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	4	0	0	0	0	<b>4</b>
<b>Total Expenses with Admin</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

By providing better decision support to front-line departments that work directly to meet City goals.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Bond funds are not associated with this project.  
The comprehensive plan does not speak to operating systems or rolling stock.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

An implementation vendor will be selected in 2010.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

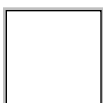
Highest priority scorecards would be developed first, subsequent scorecards would be developed within financial constraints.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This is a powerful decision-support tool for the City's management of operating budgets and Capital projects.





# Capital Budget Request

**Project Title: Compass Grants Module**

**Project ID: BIS20**

**Project Location:** Not applicable

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 12/31/10

**Submitting Department:** BIS Department

**Department Priority:**

**Contact Person:** Charles Elliott

**Contact Phone Number:** 612.673.2621

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2010</b>	<b>Totals by Source</b>
Transfer from General Fund	79	<b>79</b>
<b>Totals by Year</b>	<b>79</b>	<b>79</b>

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	68	0	0	0	0	<b>68</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	5	0	0	0	0	<b>5</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	6	0	0	0	0	<b>6</b>
<b>Total Expenses with Admin</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>





# Capital Budget Request

**Project Title: Human Resources Data Warehouse**

**Project ID: BIS22**

**Project Location:** City wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:**

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 11/1/13

**Estimated Project Completion Date:** 9/1/14

**Submitting Department:** BIS Department

**Department Priority:**

**Contact Person:** Sandra Allshouse & Bert Sletten

**Contact Phone Number:** 612/673-2987 & 612/673-3827

## Project Description:

Participation in the Enterprise Management Warehouse (EPM) module would result in the establishment of an HRIS database that is unburdened by the rigors of daily and biweekly payroll processing jobs. This project will enable Human Resources and Financial Department liaisons to access valuable business planning and strategic workforce data that will facilitate efficiencies and effectiveness for the City.

## Purpose and Justification:

The use of an EPM Warehouse can provide Departments, Boards and Agencies with the critical data necessary for long term business, succession and strategic planning required in today's economic environment. The Data Warehouse will give us multidimensional analysis and metrics, via formatted reports, that will expand the ability of City, Boards and Agencies to make more accurate business planning and budgeting decisions. Though HRIS staff can and does provide many on demand reports to its customers, the creation and running of some of the complex reports can be limited by the demands of daily HRIS job processes in production. In addition, since the customers are dependent upon the few HRIS staff with the knowledge and skill to build reports in production, there can be time limitations due to work volumes. With participation in the warehouse, customers can learn to utilize delivered tools, i.e., COGNOS the City's official report writer, PeopleSoft Query, and nVision. Examples of end products that can be generated in the Warehouse include individualized benefit and compensation statements currently being produced by a third party utilizing HRIS file data, analytics and metrics relating to recruiting, training, workforce utilization, plus, we can utilize delivered templates tailored to individual roles, functions and business functions to create reports. At the current time there are only a few HRIS and COMPASS staff with the knowledge and skill level to create reports from each system. Eventually we hope to develop those same skills in department liaisons so they can create their own reports in a 'safe' environment where there is no chance of crashing the production system. In addition, with both COMPASS and HRIS data on one server we finally be able to build coordinated data reports, thus providing the City with more comprehensive analytics than ever before for business planning.

<b>Anticipated Funding Sources (In Thousands)</b>	2013	2014	Future Years	<b>Totals by Source</b>
Net Debt Bonds	300	25	30	<b>355</b>
<b>Totals by Year</b>	<b>300</b>	<b>25</b>	<b>30</b>	<b>355</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

We have not applied for any non-City funding, but we may be able to as we get closer to the Upgrade date, since portions of the upgrade relate to Emergency Preparedness. In addition, any rollover funds from the previous year's budget may be applied, but that is considered as City funding.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** 30,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

We are assuming an increase in the City's BIS rate model for any expense resulting from additional technology and programmer support needed after setting up participation in the EPM warehouse.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

The useful life of warehouse participation would be lifetime, with periodic upgrades, regular maintenance, fixes and patches that occur throughout the year in coordination with HRIS maintenance, fixes, patches and tax updates. These same fixes and patches would be applied whether HRIS participates or not, since Finance is currently using the warehouse.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	278	23	<b>301</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	22	2	<b>24</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>25</b>	<b>325</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The Warehouse will provide HRIS with an environment with reporting tools that can generate reports for Departments, Boards and Agencies that includes analytical data to assist them with business and workforce planning.

City of Minneapolis Goal - reference  
 One Minneapolis – equal access, equal opportunity, equal input

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The comprehensive plan does not speak to rolling stock or operating systems.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

We will have to contract with outside consultants who specialize in the EPM Warehouse to supplement our current minimal support staff. Generally, we request bids for the work and/or contract with select consultants who have a



**Project Title: Human Resources Data Warehouse**

**Project ID: BIS22**

high level of PeopleSoft skills to work with current functional and technical staff. The initial setup with the warehouse would be via the test environment where modifications, adjustments and table setup can be completed and tested without interfering with daily business in the production environments. Current staff split themselves between daily work, including the biweekly payroll process, and additional project work such as setup of the warehouse. The consultants provide setup strategy and functional education about the new software. Current Staff and the consultants work together to determine issues and resolution. HRIS Staff utilizes the knowledge obtained via the consultants and project work to create simple training guides for customers whenever applicable.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

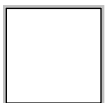
The project can run for 3-6 months depending upon the size and complexity of warehouse setup for HRIS. We are assuming that basic setup has already been completed for Finance and it would be matter of establishing an interface between HRIS and the warehouse and loading tables specific to HRIS data. If we have funding leftover from the upgrade in 2013, we would apply that money to the EPM Warehouse project for HRIS. At the current time it is difficult to know a specific cost for 2013, and the funds requested are strictly an estimate. Unless there is a need to purchase additional server space or memory, I assume the majroity of funds will be spent for the services of one or two consultants for setup.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Since HRIS would be new to the EPM Warehouse, we would be creating only a 'To Be' document, incorporating any enhancements specific to HRIS needs and functionality. Once this information is documented and approved, the project plan will be formalized as an adjunct to the 2013 upgrade, with deadlines specific to EPM Warehouse completion. The upgrade is primary for HRIS and the EPM secondary, therefore, a separate implementation schedule will be determined, along with a test plan. Finance Staff utilizing the warehouse would have to be included in the test plan to an extent, to make sure that the addition of HRIS would not create difficulties in their day to day access of Finance data.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

As an Enterprise System, HRIS is obligated to provide City, Board and Agency management with whatever data they require to assist them with multidimensional analysis and metrics via formatted reports, to be able to make more accurate business planning and budgeting decisions . HRIS and COMPASS together can provide more comprehensive reports of historical and current data and utilize warehouse scorecard functionality to perform the analytics, providing a more accurate method of projecting their needs and expenses for the future. By 2013/2014, there may be additional functionality available in the warehouse that will enhance both HRIS and COMPASS's customer service.





# Capital Budget Request

**Project Title: Implementation of COGNOS budgeting enhancements** **Project ID: BIS23**

<b>Project Location:</b>	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/31/10
<b>Project Start Date:</b> 1/1/10	<b>Department Priority:</b>
<b>Submitting Department:</b> BIS Department	<b>Contact Phone Number:</b> 612-673-2918
<b>Contact Person:</b> Heather Johnston	

### Project Description:

Implement scenario-building, performance measurement & additional decision-support functionality within COGNOS budgeting and planning.

### Purpose and Justification:

This project is designed to enhance the information provided to policy makers, departments and the public during financial decision making. Specifically, the implementation of additional enhancements in the budget system would provide the ability to quickly develop financial scenarios based on different financial parameters; more directly link performance measurements to budget resources; and provide additional business intelligence (e.g., reports) to support decision making. In addition, the project could eliminate additional side systems currently being used to develop, maintain and publish the five-year financial direction, financial plans and labor forecasting. Ideally, this type of information would be provided in the same financial system to further automate the production of the budget book, which would save staff time and reduce errors that result from changes needing to be made in files that are in different systems.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2010</b>	<b>Totals by Source</b>
Transfer from General Fund	504	<b>504</b>
<b>Totals by Year</b>	<b>504</b>	<b>504</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

The City already owns & maintains the software and production environment. It is anticipated that capital costs will be for implementation only and one-time in nature.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Not applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>



**Project Title: Implementation of COGNOS budgeting enhancements Project ID: BIS23**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	400	0	0	0	0	<b>400</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	40	0	0	0	0	<b>40</b>
Contingency	27	0	0	0	0	<b>27</b>
City Administration	37	0	0	0	0	<b>37</b>
<b>Total Expenses with Admin</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

By providing better decision support to front-line departments that work directly to meet City goals.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Bond funds are not associated with this project.  
The comprehensive plan does not speak to operations or rolling stock.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

An implementation vendor will be selected in 2010.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The implementation cost is relatively low and should be accomplished in one year.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Not applicable

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**





# Capital Budget Request

**Project Title: Move to new cash management bank** **Project ID: BIS24**

<b>Project Location:</b> Finance	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 11/1/09	<b>Estimated Project Completion Date:</b> 4/1/10
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b> Very High
<b>Contact Person:</b> LeaAnn Stagg	<b>Contact Phone Number:</b> 612-673-3008

### Project Description:

Potential Move to new Cash Management Bank

### Purpose and Justification:

Finance/Treasury is conducting and RFP for the City's Cash Management Bank, Merchant Service Provider (credit card processing bank) and Lockbox Provider (check processor). The current provider for these services is Well Fargo. A cash management bank is intricately connected via secure communications to the City's ERP solution (i.e. COMPASS/PeopleSoft) in order for the City to be able to securely and most efficiently pay its vendors and employees and move investable assets to Custodian to earn investment income. This means that much of the functionality within the Treasury and Banking modules of COMPASS have been configured to meet the communication specifications of Wells Fargo. If the decision is made to move to a different bank in the RFP process, the City will likely incur significant costs to re-configure the Treasury and Banking modules of COMPASS to be meet the communication specifications of the new provider.

Anticipated Funding Sources (In Thousands)	2010	Totals by Source
Net Debt Bonds	324	324
<b>Totals by Year</b>	<b>324</b>	<b>324</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

NA

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 5

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

do not anticipate increase or decrease in annual operating costs

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

NA

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0



**Project Title: Move to new cash management bank**

**Project ID: BIS24**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	240	0	0	0	0	<b>240</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	30	0	0	0	0	<b>30</b>
Contingency	30	0	0	0	0	<b>30</b>
City Administration	24	0	0	0	0	<b>24</b>
<b>Total Expenses with Admin</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Connected Communities - Customer Focused Services - City needs to provide cash management services that meet the marketplace expectations for secure, electronic transactions and enable to the City to most cost effectively pay its employees, vendors and generally move cash in and out of the City.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The comprehensive plan does not speak to operating systems or rolling stock.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Director of Treasury will lead project working closely with chosen banking provider(s), PeopleSoft consultants. Assistance from City functional staffs and BIS staff as it relates to hardware requirements.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

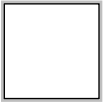
Anticipate total project cost of \$324,000 in 2010

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Contract & Planning - Sept - Dec 2009; Configuration - 4 weeks (Jan 2010); Conversion Testing - 4 weeks (Feb 2010); Training 2 weeks (March); Implementation - April 1, 2010

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Internal Transition Costs to reconfigure COMPASS Banking and Treasury Modules are unknown - \$300,000 total costs may be a conservative estimate





# Capital Budget Request

**Project Title: eBill Payment in COMPASS** **Project ID: BIS25**

<b>Project Location:</b> Finance	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 3/1/11	<b>Estimated Project Completion Date:</b> 9/1/11
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b> High
<b>Contact Person:</b> LeaAnn Stagg	<b>Contact Phone Number:</b> 612-673-3008

### Project Description:

Implement COMPASS ebill Payment Module

### Purpose and Justification:

Implementation in COMPASS of the ebill Payment Module will continue to promote more efficient electronic billing and payment processing for all City customers billed through COMPASS

Anticipated Funding Sources (In Thousands)	2011	Totals by Source
Net Debt Bonds	270	<b>270</b>
<b>Totals by Year</b>	<b>270</b>	<b>270</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

NA

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 5

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

No net cost reductions anticipated. We anticipate that the reductions in operating costs due to postage reductions are likely to be offset by increased module management costs.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

NA

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	230	0	0	0	<b>230</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	10	0	0	0	<b>10</b>



**Project Title: eBill Payment in COMPASS**

**Project ID: BIS25**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Contingency	0	10	0	0	0	<b>10</b>
City Administration	0	20	0	0	0	<b>20</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
One Minneapolis – equal access, equal opportunity, equal input

Connected Communities - Customer Focused Services - City needs to provide billing and payment services that meet the marketplace expectations for secure,online, self services based transactions in COMPASS; and Enriched Environment - "green" strategy

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The comprehensive plan does not speak to on-going operations or maintenance of rolling stock.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Software Service provider will lead the implementation with assistance from City functional/department staff and BIS staff as it relates to hardware needs

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

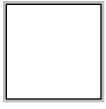
Anticipate total project cost of \$270,000 in 2011

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Contract & Planning - 2 months; Configuration - 1 months; Testing - 1 months; Training 2 weeks; Implementation - 1 month

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Online billing and paying services are standard in the marketplace today; Additionally, electronic billing and payment processing promotes "Green" strategies at the City





# Capital Budget Request

**Project Title: Utility Billing IVR Upgrade** **Project ID: BIS26**

<b>Project Location:</b> Finance	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 4/1/10	<b>Estimated Project Completion Date:</b> 12/1/10
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b> High
<b>Contact Person:</b> LeaAnn Stagg	<b>Contact Phone Number:</b> 612-673-3008

### Project Description:

Upgrade the existing telephone interactive software to utilize current technology that will better serve City of Minneapolis utility customers.

### Purpose and Justification:

"The existing software is 9-years old and vendor support will sunset soon. The new features that can be gained include:

- Spanish language menus
- Outbound calling with account specific information
- Payment arrangements - self service
- CTI - Screen pops for staff
- Speech recognition menus - rather than just touch tone entry, could ""say"" info - this would allow greater flexibility on searches (address search)
- Better reporting

"

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2010</b>	<b>Totals by Source</b>
Sanitary Revenue	81	<b>81</b>
Stormwater Revenue	65	<b>65</b>
Water Revenue	126	<b>126</b>
Solid Waste Revenue	52	<b>52</b>
<b>Totals by Year</b>	<b>324</b>	<b>324</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

NA

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?**

**What is the expected useful life of the project/Improvement?** 5

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

do not anticipate increase or decrease in annual operating costs

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

NA

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	150	0	0	0	0	<b>150</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	100	0	0	0	0	<b>100</b>
Contingency	50	0	0	0	0	<b>50</b>
City Administration	24	0	0	0	0	<b>24</b>
<b>Total Expenses with Admin</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
 One Minneapolis – equal access, equal opportunity, equal input

Connected Communities - Customer Focused Services - City needs to provide access to payment and customer services for a diverse population that meet the marketplace expectations for secure,online, self services based transactions

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Comprehensive Plan does not speak to operating budgets or rolling stock.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Current software provider, First Data Government Solutions, would lead the software installation while BIS/Unisys would manage the project and lead the hardware configuration and setup.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

From Contract signing to implementation - 9-months

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**





# Capital Budget Request

**Project Title: Implement upgrade to Utility Billing software** **Project ID: BIS27**

<b>Project Location:</b> Finance	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2014	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 3/1/14	<b>Estimated Project Completion Date:</b> 12/1/14
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b> High
<b>Contact Person:</b> LeaAnn Stagg	<b>Contact Phone Number:</b> 612-673-3008

### Project Description:

Upgrade to Utility Billing software

### Purpose and Justification:

This upgrade anticipates that the useful life of any software is typically 5 years at most. Generally after five years significant additional functionality have been made to newer versions of the software. At the same time, software providers find it expensive to support multiple versions (i.e. "older") of the software and charge high fees to enhance the older versions and/or simply stop supporting the older software versions. We plan that at about 5 years, we will want to take advantage of new, additional functionality in order to not only provide more functionality to our residents, but also to become more efficient and save dollars on manual processing at the City. New functionality is trending to allowing more self-service based options and generally more electronic access to customers.

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Sanitary Revenue	256	<b>256</b>
Stormwater Revenue	205	<b>205</b>
Water Revenue	400	<b>400</b>
Solid Waste Revenue	164	<b>164</b>
<b>Totals by Year</b>	<b>1,026</b>	<b>1,026</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

NA

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 5

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

We do not anticipate increase or decrease in net annual operating costs

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

NA

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>



**Project Title: Implement upgrade to Utility Billing software**

**Project ID: BIS27**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	850	<b>850</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	50	<b>50</b>
Contingency	0	0	0	0	50	<b>50</b>
City Administration	0	0	0	0	76	<b>76</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,026</b>	<b>1,026</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
One Minneapolis – equal access, equal opportunity, equal input

Connected Communities - Customer Focused Services - City needs to provide billing and payment services that meet the marketplace expectations for secure,online, self services based transactions; and Enriched Environment - "green" strategy

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The comprehensive plan does not speak to maintenance and upgrades of rolling stock or operating systems.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Software Service provider will lead the implementation with assistance from City functional/department staff and BIS staff as it relates to hardware needs

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Anticipate total project cost of just over \$1 million over 1 year time period

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Contract & Planning - 3 months; Configuration - 2 months; Testing - 1 months; Training 1 month; Implementation - 1 month

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

These costs for utility billing software systems are significant. These costs should be planned as an ongoing expense and captured in rates of the utility billing enterprise funds



# Capital Budget Request

**Project Title: Finance/Human Resources Capitol Improvement** **Project ID: BIS28**

<b>Project Location:</b> City wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2011	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 3/1/11	<b>Estimated Project Completion Date:</b> 1/1/00
<b>Submitting Department:</b> BIS Department	<b>Department Priority:</b>
<b>Contact Person:</b> Kay Hendrikson	<b>Contact Phone Number:</b> 612-673-2666

### Project Description:

Install/Upgrade Enterprise Resource Planning software for COMPASS/HRIS annually.

### Purpose and Justification:

Keep ERP software current for the City of Minneapolis. Modules, upgrades and foundational software needs to be planned for in advance or software will fall behind in functionality.

Anticipated Funding Sources (In Thousands)	2011	Totals by Source
Net Debt Bonds	270	<b>270</b>
<b>Totals by Year</b>	<b>270</b>	<b>270</b>

### Describe status and timing details of secured or applied for grants or other non-City funding sources:

Not applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 10

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

### Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

New net operating costs may be offset by reductions, depending on the upgrade/implementation. Some reductions in costs will occur in some City departments while increasing costs in other departments. We anticipate that the reductions in HR or Finance operating costs reductions are likely to be offset by increased technical management costs.

### For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:

Most modules and implementation are expected to get a minimum of a 5 year life span; upwards to 10 years.

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	230	0	0	0	<b>230</b>
Construction Costs	0	0	0	0	0	<b>0</b>



**Project Title: Finance/Human Resources Capitol Improvement**

**Project ID: BIS28**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Project Management	0	10	0	0	0	<b>10</b>
Contingency	0	10	0	0	0	<b>10</b>
City Administration	0	20	0	0	0	<b>20</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference  
One Minneapolis – equal access, equal opportunity, equal input

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth does not speak to the maintenance and upgrades of rolling stock.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and design review has not been conducted for this project.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Software Service provider will lead the implementation with assistance from City functional/department staff and BIS staff as it relates to related technical needs.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

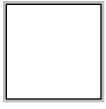
Anticipate project costs of \$270,000 each year

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Each year is likely to be different: New modules: - 2 months; Configuration - 1 months; Testing - 1 months; Training 2 weeks; Implementation - 1 month; major upgrades could take up to 10 months

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

City needs to be proactive in the improvement of its largests enterprise software system - the entire City relies on it; Most of these modules and upgrades are standard in the marketplace today; these modules and upgrades meet City Goals.





# Capital Budget Request

**Project Title: Art in Public Places**

**Project ID: ART01**

**Project Location:** City-wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 12/31/10

**Submitting Department:** CPED

**Department Priority:** High, per ranking 11-26-2008

**Contact Person:** Mary Altman, Public Art Administrator

**Contact Phone Number:** 612-673-3006

## 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 Lake Hiawatha and the Midtown Greenway. Projects in progress include Jackson Square Park, Lowry, 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 2010 budget, three projects will be selected by the Minneapolis Arts Commission. A map of completed projects and projects underway is attached.

## 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 the 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 assets and provide opportunities for private investment in the community.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	317	295	327	366	374	381	<b>2,060</b>
<b>Totals by Year</b>	<b>317</b>	<b>295</b>	<b>327</b>	<b>366</b>	<b>374</b>	<b>381</b>	<b>2,060</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

Unknown at this point as 2010 to 2014 projects are not yet selected and all additional fundraising is project-specific.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** 4,000

## Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:

Describe how operating cost impacts were determined. If new infrastructure, also discuss how the



**Project Title: Art in Public Places**

**Project ID: ART01**

department/agency will pay for the increased annual operating costs:

As part of the development of all projects, a design assessment is done by an art conservator and an estimate is made of the annual maintenance costs, as well as the costs of periodic treatments, such as repainting. After the assessment, staff meets with the artist and discusses possible design changes which could decrease maintenance costs and make the artwork more durable. The above figure is based on the average annual cost of maintaining an artwork. Annual maintenance is funded and provided by CPED and other project partners. For example, for the drinking fountain project, the City has recruited private partners, such as the YWCA and Guthrie Theater, to do the daily maintenance and the annual winterizing of the lines.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

None

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	87	96	108	110	112	<b>513</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	186	205	231	235	240	<b>1,097</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	22	24	27	28	28	<b>129</b>
<b>Total Expenses with Admin</b>	<b>295</b>	<b>325</b>	<b>366</b>	<b>373</b>	<b>380</b>	<b>1,739</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

1. A Safe Place to Call Home: Through community and youth involvement, public art projects support safety efforts 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 tailored specifically to each project and to neighborhood and community needs.
3. Lifelong Learning Second To None: Art in Public Places Projects frequently include educational partners and students in the process. In the Jackson Square project students from Edison High School worked with the artist to interview residents about neighborhood and family histories. They were also involved in an iron pour, creating part of the actual artwork. Students from South High are working with the artists for the Lake Street Drinking Fountain by





**Project Title: Art in Public Places**

**Project ID: ART01**

studying water quality issues and creating bronze relief designs based on water molecules. These designs will be recessed in an adjacent bench.

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 the focus of current a 2006 project, which involved 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.

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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Policy 9.4.3 states "Fund public art with a portion of the annual net debt bond as part of the City's annual Capital Long Range Improvement Plan."

Art in Public Places regularly supports other policies of the comprehensive plan by partnering with City Departments and Boards to implement the plan goals related to their activities. This includes chapters 2-Transportation, 3-Housing, 4-Economic Development, 5-Public Services and Facilities, 6-Environment, 7-Open Space and Parks, and 10-Urban Design. For example, the main focus of the artist-designed drinking fountain project is to implement policy 6.9.4. "Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate." By replacing the existing chain link fencing on the bridge spanning I94 at Highway 55 with artistic railing, the Seed project will be helping to implement policy 2.3.6 "Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways...."

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

April 17, 2008. Additional review may occur on April 23, 2009. Review will also occur as needed as specific public art locations are identified

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Each public art project requires extensive collaboration with a number of partners, especially other City entities involved in capital projects (CPED, NRP, MPRB, MPHA, 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 60 percent of the project costs were supported by other partners.) They also help to implement the project, provide easements, assist with community engagement and help to support ongoing maintenance.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Funding to Art in Public Places support is generally the equivalent of 2% of the Net Debt Bond.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Appropriation - Remaining - Year Funded - Completion  
Lake Hiawatha Public Art - 62,000 - 3,500 - 2007 - Sp 2008  
Jackson Square Public Art - 75,000 - 29,500 - 2007 - W 2009  
CPED Artist in Residence - 76,000 - 7,675 - 2006, 2007 - Fall 2008  
Cedar Riverside Public Art - 25,000 - 25,000 - 2007 - Su 2009  
Hiawatha Yard Public Art - 150,000 - 129,255 - 2007, 2008 - Fa 2009  
Franklin Avenue Fountain - 22,500 - 9,609 - 2008 - Sp 2009  
Marquette Avenue Fountain - 22,500 - 20,000 - 2008 - Fa 2009  
Second Avenue Fountain - 22,500 - 20,000 - 2008 - Fa 2009  
Uptown Fountain - 22,500 - 22,500 - 2008 - Fa 2009  
Lake Street Fountain - 22,500 - 22,500 - 2008 - Su 2009  
Nicollet Mall Fountain - 22,500 - 22,500 - 2008 - Su 2009  
Mill District Fountain - 32,500 - 22,500 - 2008 - Su 2009  
Penn Avenue Fountain - 22,500 - 22,500 - 2008 - 2011  
Central Avenue Fountain - 22,500 - 22,500 - 2008 - 2010  
Dinkytown Fountain - 22,500 - 22,500 - 2008 - 2010  
Public Art Conservation - 5,000 - 8,454 - 2007,2008 - Su 2009  
Total Unspent Balances 410,493

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.





**Project Title: Heritage Park Redevelopment Project**

**Project ID: CDA01**

**Project Location:** Project bordered by I-94, Plymouth Ave, Humboldt Ave, Glenwood St

**City Sector:** North

**Initial Year in 5 Year Plan:** 2010

**Project Start Date:** 4/15/08

**Submitting Department:** CPED

**Contact Person:** Darrell Washington

**Affected Wards:** 5

**Affected Neighborhood(s):** Various  
**Estimated Project Completion Date:** 12/31/13

**Department Priority:**

**Contact Phone Number:** 612-673-5174

### Project Description:

In order to fulfill the City's commitment to the Heritage Park infrastructure redevelopment project, Net Debt Bond funds are requested amounting to \$250K in 2010, \$500K in 2011, and \$500K in 2012 for a total of \$1.25M. Storm Sewer revenue funding of \$250K in 2010 and \$250K in 2011, for a total of \$500K, is also being requested. This request will finance necessary public infrastructure activities at Heritage Park which include roadway construction and related public service installations (lights, trees, sidewalks, and below ground utilities). Specifically, funding is needed to support ongoing roadway design activities to allow intersection improvements at Van White, Plymouth and 7th Street. This work will permit a full intersection to be in place in 2010 and specifically allow southbound traffic onto Van White from 7th Street, Plymouth and Emerson Ave North. Additionally, it is anticipated in 2011 and 2012, due to expected for-sale housing development at Heritage Park (Phases 3 & 4), that roadway design and construction activities will be required for installing 4th Ave North (between Van White and Bryant Avenue) and reconstructing Girard Terrace. Lastly, funding is required in 2011 to extend Van White southward from Glenwood to approximately Currie Avenue whereby it will connect to the roadway and bridges carrying Van White traffic over Bassett Creek and Burlington Northern rail. Funding for the road and bridge work south of Currie is secured with Hennepin County Capital and Federal funds. The 2010-2014 CBR (\$1.25M), coupled with the 2008 Heritage Park NDB authorization (\$1.0M), reflects a \$500K NDB reduction from the 2008-2012 CIP request (\$2.75M). The reduced NDB request reflects estimated roadway construction costs. These final public actions will result in the transformation of a former dilapidated public housing site into a refurbished area containing 900 new housing units, two renovated public parks, the creation of a new public park, a greenway-styled boulevard connecting north and south Minneapolis, and local street extensions where none existed previously. 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 project is to transform four former 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 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 public housing projects. The lawsuit alleged that the defendants participated in historical patterns of racial discrimination in Minneapolis public housing. The Consent Decree required public housing units be replaced both onsite and throughout the metropolitan area, and requires the City and MPHA to undertake public activities to redevelop this 145 acre site.

<b>Anticipated Funding Sources (In Thousands)</b>	2010	2011	2012	<b>Totals by Source</b>
Net Debt Bonds	250	500	500	<b>1,250</b>



**Project Title: Heritage Park Redevelopment Project**

**Project ID: CDA01**

Anticipated Funding Sources (In Thousands)	2010	2011	2012	Totals by Source
Special Assessments		1,000		<b>1,000</b>
Stormwater Revenue	250	250		<b>500</b>
Transfer from Special Revenue Funds		2,000		<b>2,000</b>
Federal Government Grants	5,500			<b>5,500</b>
Hennepin County Grants	7,400			<b>7,400</b>
<b>Totals by Year</b>	<b>13,400</b>	<b>3,750</b>	<b>500</b>	<b>17,650</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

Secured non-City NDB funds that are assisting with roadway construction activities include Tax Increment Financing, State Bonding, EPA Brownfield Clean-Up grants, Hennepin County Capital funding, and Federal Transportation funds. All funds are in place and will be used in conjunction with requested City Net Debt Bond funding.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 60

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

This is a replacement of existing infrastructure, no changes to current operating expenses are anticipated as a result of this project.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Not Applicable

Project cost Breakdown by Major Expense (In Thousands)	2010	2011	2012	2013	2014	Total
Land Acquisition/Preparation/ROW	50	50	50	0	0	<b>150</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	150	50	20	0	0	<b>220</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	11,407	2,722	380	0	0	<b>14,510</b>
Project Management	800	650	13	0	0	<b>1,463</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	993	278	37	0	0	<b>1,307</b>
<b>Total Expenses with Admin</b>	<b>13,400</b>	<b>3,750</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>17,650</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods



**Project Title: Heritage Park Redevelopment Project**

**Project ID: CDA01**

Heritage Park addresses City Goals 1, 2, 4, and 5.

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 housing options 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.

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 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 \$200,000 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 North 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 Hollman lawsuit was the blatant isolation of the former public housing residents. For six decades (1930 to 1990) this area was 'redeveloped'



**Project Title: Heritage Park Redevelopment Project**

**Project ID: CDA01**

into an isolated neighborhood of only public housing units, without adequate community amenities. Heritage Park planners, including neighborhood residents and consultants, demanded this isolation reversed by connecting interior streets to the surrounding 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 with 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 entering 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 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 few existed previously.

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 is anticipated to 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.  
Heritage Park is an example of resident involvement in planning and design of a neighborhood. Participation reinforces a basic need to understand 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, stormwater harvesting systems that cleanse urban runoff before emptying into the Mississippi, and two refurbished parks (Bethune and Sumner Field) and one new park 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.

Heritage Park, while primarily a mixed-income housing project, supports 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 400 households, with family incomes at or above the 80% AMI threshold, businesses are



**Project Title: Heritage Park Redevelopment Project**

**Project ID: CDA01**

anticipated to fill the voids left from 40 years of neglect.

Goal 5: Improve public transportation to get people to jobs, school, and fun.

Heritage Park is 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 constructed 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.

Heritage Park 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 is 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

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.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

Policy 2.1: Encourage growth and reinvestment by sustaining the development of a multi-modal transportation system.

2.1.1 Continue addressing the needs of all modes of transportation, emphasizing the development of a more effective transit network.

2.1.2 Coordinate land use planning and economic development strategies with transportation planning.

2.1.3 Ensure continued growth and investment through strategic transportation investments and partnerships.

2.1.4 Preserve the existing transportation grid through right-of-way preservation and acquisition.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.



**Project Title: Heritage Park Redevelopment Project**

**Project ID: CDA01**

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.

Policy 10.9: Support urban design standards that emphasize traditional urban form with pedestrian scale design features at the street level in mixed-use and transit-oriented development.

10.9.2 Promote building and site design that delineates between public and private spaces.

10.9.3 Provide safe, accessible, convenient, and lighted access and way finding to transit stops and transit stations along the Primary Transit Network bus and rail corridors.

10.9.4 Coordinate site designs and public right-of-way improvements to provide adequate sidewalk space for pedestrian movement, street trees, landscaping, street furniture, sidewalk cafes and other elements of active pedestrian areas.

The Minneapolis City Council approved the Near Northside Master Plan on March 24, 2000.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location & Design Review for this project took place April 17, 2008. The project was found consistent with the city's comprehensive plan. No additional review is required by the City Planning Commission unless there are significant modifications to the project scope.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

Collaboration with stakeholders has been the key to implementing the directives as laid out in the Consent Decree. Initial planning efforts was 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. The project's ongoing financial partners include the Mississippi Watershed Management Organization, Hennepin County, the State of Minnesota, Metropolitan Council and various federal departments.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

It is possible that due to the declining real estate market that work to construct 4th Ave N and reconstruct Girard Terrace may be delayed until 2013.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Ongoing Projects

Van White & 7th Street Intersection Project– 60% design complete (as of March 2009); 0% construction completed

Van White Roadway (Glenwood to Currie) – 100% design completion; 0% construction completed

4th Ave North & Girard Terrace – 50% design completion; 0% construction completion

The ongoing projects above will use all available unspent balances.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**





**Project Title: City Property Reforestation**

**Project ID: CTY02**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 1/1/15

**Submitting Department:** Public Works

**Department Priority:** 01 of 01

**Contact Person:** Paul Miller

**Contact Phone Number:** 612-673-3603

### Project Description:

This is an ongoing Capital Improvement Program that is intended to provide for the reforestation (greening) of City owned facility properties, industrial areas, and commercial corridors across the City of Minneapolis.

### Purpose and Justification:

The urban forest is a major capital asset in any city. In Minneapolis, more than 979,000 trees provide incredible beauty and shade while covering more than 26% of our urban landscape. Our urban canopy is an important resource for the health and well-being of our environment and society. Well placed trees:

- Lower air-conditioning costs and reduce winter heating bills
- Hold soil in place - preventing erosion
- Absorb stormwater that might otherwise pollute our waterways
- Cleanse the air by producing oxygen, and helping remove sulfur dioxide and nitrogen oxide - two components of acid rain and ozone pollution
- Slow global climate change by absorbing carbon dioxide, the largest greenhouse gas.
- Cool the City by reducing the heat island effect
- Reduce noise pollution
- Provide a wildlife habitat
- Increase property values

The urban forest is under constant threat. Minneapolis trees have been victim to several natural and man-made threats. New home constructions, natural weather events, and tree diseases have taken a heavy toll on our urban forest in recent years. The baseline tree canopy, measured in 2004, covers 26 percent of the City. Since then, however, more than 13,000 public elm trees have died from Dutch elm disease. Because of their age and large stature, their loss has a disproportionately negative impact upon the City's tree canopy.

The Minneapolis Park and Recreation Board (MPRB) planted an average of 3,385 trees per year along streets and in parks from 2003 to 2007. In 2007, more than 1,800 additional trees were planted by the City and its partners on public and private land. There has still been a net loss of more than 9,000 public trees in the City over the past five years.

The intent of this Project is to supplement other tree planting programs by targeting properties not typically covered by other initiatives such as existing City facility property, industrial areas, and commercial corridors. In conjunction with other tree planting initiatives of other partners and agencies the purpose of this Project is to achieve a "No net loss of the citywide tree canopy cover by 2015".

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	150	150	150	150	150	150	<b>900</b>
<b>Totals by Year</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 100

**What is the estimated annual operating cost increase or (decrease) for this project?** 0

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	125	125	125	125	125	<b>625</b>
Project Management	2	2	2	2	2	<b>12</b>
Contingency	11	11	11	11	11	<b>57</b>
City Administration	11	11	11	11	11	<b>56</b>
<b>Total Expenses with Admin</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The City Goal of "Enriched Environment" specifically calls for replanting, restoring, and reserving urban forest.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

In the Minneapolis Plan for Sustainable Growth, the Environment, Open Space and Parks, and Urban Design Chapters all discuss the importance of trees in the city. Specific references include:

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.8: Encourage a healthy thriving urban tree canopy and other desirable forms of vegetation.

6.8.1 Enforce and educate the public on the City's Urban Forest Policy.

6.8.2 Achieve, at a minimum, no net loss of the urban tree canopy by maintaining and preserving existing trees and planting new trees on public and private property.

6.8.3 The city's built infrastructure will support a healthy thriving urban tree canopy through street and sidewalk guidelines and other means.

6.8.4 Protect the city's critical ecosystems.

6.8.5 Continue to invest in the health of the urban forest and other vegetated areas by avoiding monocultures and planting a variety of native and other hardy, non-invasive species.

6.8.6 Continue to recognize the functions and values of the urban forest and tree canopy which provide many economic and ecological benefits such as reducing storm water runoff and pollution, absorbing air pollutants, providing wildlife habitats, absorbing carbon dioxide, providing shade, stabilizing soils, increasing property values and increasing energy savings.



**Project Title: City Property Reforestation**

**Project ID: CTY02**

Open Space & Parks: Minneapolis will cooperate with other jurisdictions, public agencies, and the private sector to provide open space, green space, and recreational facilities to meet the short and long-term needs of the community and enhance the quality of life for city residents

Policy 7.6: Continue to beautify open spaces through well designed landscaping that complements and improves the city’s urban form on many scales – from street trees to expansive views of lakes and rivers.

7.6.3 Invest in the greening of streets, particularly those that connect into and supplement the parks and open spaces network.

Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city’s traditional urban features while welcoming new construction and improvements.

Policy 10.9: Support urban design standards that emphasize traditional urban form with pedestrian scale design features at the street level in mixed-use and transit-oriented development.

10.9.4 Coordinate site designs and public right-of-way improvements to provide adequate sidewalk space for pedestrian movement, street trees, landscaping, street furniture, sidewalk cafes and other elements of active pedestrian areas.

Policy 10.16: Design streets and sidewalks to ensure safety, pedestrian comfort and aesthetic appeal.

10.16.2 Provide streetscape amenities, including street furniture, trees, and landscaping, that buffer pedestrians from auto traffic, parking areas, and winter elements.

10.16.4 Employ pedestrian-friendly features along streets, including street trees and landscaped boulevards that add interest and beauty while also managing storm water, appropriate lane widths, raised intersections, and high-visibility crosswalks.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

L&DR will take place April 23, 2009. The CPC COW/CLIC Public Hearing is May 21, 2009, 5:05 Time Certain, CH319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

The Minneapolis City Council and the Mayor, along with a number of City Departments and Divisions, and affiliated commissions actively work with the Minneapolis Park and Recreation Board to maintain a healthy urban forest within our city limits. City Departments actively involved in the process include Public Works, Planning Division of CPED, Regulatory Services, Environmental Management, Neighborhood Revitalization Program and the Committee on Urban Environment.

The Minneapolis Park and Recreation Board plants more than 2,500 trees annually in City Parks and along City boulevards. In 2006, Minneapolis provided funding to the Tree Trust to coordinate planting of more than 1000 trees by residents on private property within the City.

The City’s Zoning Code Chapter 530.160 requires tree plantings and other landscaping when there is major development or redevelopment. The Minneapolis Park & Recreation Board and the Minneapolis City Council has a City of Minneapolis Urban Forest Policy in place. This Urban Forest Policy is a collaborative effort of MPRB staff, City staff and other professionals involved with urban forest management in Minneapolis. The policy considers the urban forest an important city resource and promotes the benefits of preserving, maintaining and planting trees in our society and environment.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a**



Minneapolis  
City of Lakes

# Capital Budget Request

**Project Title: City Property Reforestation**

**Project ID: CTY02**

**new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

The US Forest Service recently conducted a study of Minneapolis trees and found that the more than 979,000 trees annually save the city:

- \$6.8 million in energy costs
- \$9.1 million in stormwater treatment and
- \$7.1 million in aesthetic and property values



# Capital Budget Request

**Project Title: MPD Forensic Laboratory**

**Project ID: MPD01**

**Project Location:** To be Determined

**Affected Wards:** All

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 1/1/15

**Submitting Department:** Police Department

**Department Priority:** 02 Of 03

**Contact Person:** Paul Miller

**Contact Phone Number:** 612-673-3603

## Project Description:

To acquire a site and provide suitable facilities for a Forensic Laboratory to be operated jointly by the Minneapolis Police Department and the Hennepin County Sheriffs Office 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 and the Hennepin County Sheriffs Office. 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	100	2,850	6,025	6,025	<b>15,000</b>
<b>Totals by Year</b>	<b>100</b>	<b>2,850</b>	<b>6,025</b>	<b>6,025</b>	<b>15,000</b>

## Describe status and timing details of secured or applied for grants or other non-City funding sources:

The approved 2009-2013 Five Year Capital Programs for both the City of Minneapolis and Hennepin County allocated funds in 2009 to be used for a long range planning study that would form the planning basis of the joint City/County Forensics Laboratory. The City allocated \$100,000 for 2009, while the County allocated matching funds up to \$250,000. Meetings between the Minneapolis Police Department and the Hennepin County Sheriffs Office are currently planned for the spring of 2009, with the intent of developing a strategy for starting the planning study by summer of 2009.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** 150,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

As part of this Project a long-range planning study will be conducted for space and facility needs, including estimates of operational costs for the laboratory. Although the site or specific building location have not yet 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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Current Industry standards suggest that the City provide for an annual capital investment in facilities based on an increasing percentage of the total replacement cost and the age of the facility. For example: a capital investment of 1% of the replacement cost is recommended annually for a facility up to ten years in age, 2% for facilities between 10 and 20 years old, 4% for facilities between 20 and 40 years old, and a 6% investment for facilities in excess of 40 years in age.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	1,750	0	0	<b>1,750</b>
Relocation Assistance	0	0	175	0	0	<b>175</b>
Design Engineering/Architects	0	0	400	250	250	<b>900</b>
Furniture, Fixtures, Equipment	0	0	0	300	300	<b>600</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	4,500	4,500	<b>9,000</b>
Project Management	0	0	100	125	125	<b>350</b>
Contingency	0	0	214	404	404	<b>1,021</b>
City Administration	0	0	211	446	446	<b>1,104</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>6,025</b>	<b>6,025</b>	<b>14,900</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Building effective facilities for the Minneapolis Police Department works toward achieving the City goal of A Safe Place to Call Home – Housing, Health, Safety

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Building effective facilities for the Minneapolis Police Department is consistent with the following policies of The Minneapolis Plan for Sustainable Growth:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.



**Project Title: MPD Forensic Laboratory**

**Project ID: MPD01**

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Policy 5.6: Improve the safety and security of residents, workers, and visitors.

5.6.1 Improve the effectiveness of law enforcement through community outreach efforts and focusing resources in areas of need.

5.6.2 Strengthen cooperative efforts with other agencies, especially Hennepin County, to improve conviction rates for criminal offenses.

5.6.4 Maintain and enhance a public safety infrastructure that improves response time to police and fire calls, implements new technologies, provides operation and training opportunities and facilities, and improves communication among public safety agencies.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The specific location of the proposed facility will require an additional level of review to ensure that the proposed facility would be consistent with zoning and the land use policies of the comprehensive plan in those areas. For this reason, it is difficult to make a specific determination about consistency with the comprehensive plan. We encourage the Police Department to work closely with CPED—Planning as planning for this capital facilities project proceeds.

Previous Location and Design Review for this project was completed at the April 17, 2008 CPC-COW/CLIC public hearing.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

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.

Over the last two years the potential partners of the Minneapolis Police Department and the Hennepin County Sheriffs Office have come together for periodic meetings. These meetings have concentrated on discussions related to 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 joint City/County partnership is to develop 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 project partners that are to be addressed in order to achieve the goal.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among**



**Project Title: MPD Forensic Laboratory**

**Project ID: MPD01**

**the years in the five-year plan and the most that could be spent in a given year:**

Both the City and County will cooperate to align their respective future Capital Budget Requests for acquisition, design and construction of the joint facility. In addition, it is intended that the City and County will submit the joint facility to the State Legislature for additional funds beginning in 2010.

Based upon approval of the various City, County, and Legislative funding requests, a typical project schedule for acquisition, design, and construction could spread out over a three to four year period.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

In the current approved 2009 Capital Budgets for both the Minneapolis Police Department and the Hennepin County Sheriffs Office money has been approved to begin long range planning studies (\$100,000 City, \$250,000 County). It is the intent of both the City and County to provide matching funds from these appropriations in 2009 in order to begin the planning process.

Both the City and County will cooperate to align their respective future Capital Budget Requests for acquisition, design and construction of the joint facility. In addition, it is intended that the City and County will submit the joint facility to the State Legislature for additional funds beginning in 2010.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

In 2008 the MPD began working actively with the City's Inter-Governmental Relations Division to submit a State Bonding request to the Legislature related to funding for this Project. In January of 2008 the MPD presented the Project to the State Legislature. However, the 2008 Legislature decided not to fund local public safety projects at that time. The effort to pursue additional funds thru the State Legislature will continue the next funding cycle.

Degrees in Forensic Science are currently offered through Hamline University, and Metropolitan State University. The Crime Lab Division 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.

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, construction, and maintenance of the joint City/County Forensics Facility.





# Capital Budget Request

**Project Title: MPD Property and Evidence Storage Unit** **Project ID: MPD02**

<b>Project Location:</b> To Be Determined	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/10	<b>Estimated Project Completion Date:</b> 1/1/15
<b>Submitting Department:</b> Police Department	<b>Department Priority:</b> 03 of 03
<b>Contact Person:</b> Paul Miller	<b>Contact Phone Number:</b> 612-673-3603

### 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.

<b>Anticipated Funding Sources (In Thousands)</b>	2011	2012	2013	<b>Totals by Source</b>
Net Debt Bonds	800	1,600	1,600	<b>4,000</b>
<b>Totals by Year</b>	<b>800</b>	<b>1,600</b>	<b>1,600</b>	<b>4,000</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** 115,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

As part of this Project a long-range planning study will be conducted for space and facility needs. As part of this planning effort, estimates for space needs and operational costs for the storage facility will be determined. Although the site or specific building location have not yet been identified, based on previous costs for similar facilities we would expect operations and maintenance costs of \$5.00 per sq. ft. These costs will be paid by MPD annual operating funds.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Current Industry standards suggest that the City provide for an annual capital investment in facilities based on an increasing percentage of the total replacement cost and the age of the facility. For example: a capital investment of 1% of the replacement cost is recommended annually for a facility up to ten years in age, 2% for facilities between 10 and 20 years old, 4% for facilities between 20 and 40 years old, and a 6% investment for facilities in excess of 40 years in age.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	700	1,150	1,150	0	<b>3,000</b>
Relocation Assistance	0	0	25	25	0	<b>50</b>
Design Engineering/Architects	0	3	8	8	0	<b>18</b>
Furniture, Fixtures, Equipment	0	0	50	50	0	<b>100</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	200	200	0	<b>400</b>
Project Management	0	2	4	4	0	<b>10</b>
Contingency	0	36	45	45	0	<b>126</b>
City Administration	0	59	119	119	0	<b>296</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>800</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>4,000</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Building effective facilities for the Minneapolis Police Department works toward achieving the City goal of A Safe Place to Call Home – Housing, Health, Safety

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

Once a specific location is determined, an additional level of review will be required to ensure that the proposed facility would be consistent with zoning and land use designations in that area. For this reason, it is difficult to make a specific determination about consistency with the comprehensive plan. However, general Comprehensive Plan policy language supports a variety of aspects of this project, see below for details. We encourage the Public Works Department to work closely with the Department of Community Planning and Economic Development as planning for this capital facilities project proceeds.

The Minneapolis Plan for Sustainable Growth

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

The specific location of the proposed facility will require an additional level of review to ensure that the proposed facility would be consistent with zoning and the land use policies of the comprehensive plan in those areas. For this reason, it is difficult to make a specific determination about consistency with the comprehensive plan. We encourage the Police Department to work closely with CPED—Planning as planning for this capital facilities project proceeds.

Location and Design Review – April 23, 2009 (scheduled)

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Based upon approval of the Capital funding request, a typical project schedule for acquisition, design, and construction could spread out over a three to four year period. However, if acquisition of an existing warehouse facility is considered for this Project the timing could be condensed into a shorter time period of one to two years.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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, construction, and maintenance of the Property and Evidence Storage Facility.



**Project Title: Strategic Information Center**

**Project ID: MPD05**

**Project Location:** 25 - 37th Ave. N.E. in Fridley

**Affected Wards:** All

**City Sector:** North

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/08

**Estimated Project Completion Date:** 6/1/10

**Submitting Department:** Police Department

**Department Priority:** 01 of 03

**Contact Person:** Greg Goeke

**Contact Phone Number:** 612-673-2706

### Project Description:

To provide suitable facilities for a Strategic Information Center (SIC) 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 SIC will leverage current and future crime prevention technology investments in a consolidated, coordinated manner.

The SIC is proposed to be an addition to the FIR01 - Emergency Operations Training Facility (EOTF) that is scheduled for construction starting in the spring of 2009.

### Purpose and Justification:

The purpose of the Strategic Information Center (SIC) is to provide real time video and other data-based information from current and future technology installations within the City to the Emergency Operations Center (EOC) 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.) and to manage daily decision making. The City has recently deployed several new crime prevention initiatives that utilize advanced technology. The MPD 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 Minneapolis 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 operational 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 MPD for crime prevention and response needs as well. The goal would be to make all systems available for all needs.

The City also has approximately 80 facilities throughout Minneapolis that require systems for video security monitoring, access control, intrusion alarms, and building automation. Currently the City has active monitoring of these systems at four different locations. The goal would be to consolidate these operations to one location as technology is replaced. The Department of Public Works also has multiple dispatch locations for daily needs. Partial consolidation would be possible with an appropriate facility and common technology platforms. Additionally, many Cities utilize strategic information, when a part of or adjacent to an Emergency Operations Center, for event planning and management. This concept would potentially be a value added service for the proposed Hennepin County Twins Ballpark, the proposed University of Minnesota Football Stadium, the Target Center, the Metrodome, and the Convention Center.

By combining all functions at a single location and developing the technology platform on an enterprise basis (in conjunction with the FIR01 - Emergency Operations and Training Center) the City will have cost effective monitoring and transfer of information from as many systems as is practical on a 24x7 basis. There will also be staff savings by not duplicating analyst functions at multiple locations. This Strategic Information Center (SIC) is envisioned to complement, not duplicate the current 911/311 services by having greater access to information to properly



**Project Title: Strategic Information Center**

**Project ID: MPD05**

determine an appropriate response.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	<b>Totals by Source</b>
Net Debt Bonds	372	1,227	<b>1,599</b>
<b>Totals by Year</b>	<b>372</b>	<b>1,227</b>	<b>1,599</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

The SIC has been designed as an addition to the FIR01 - Emergency Operations Training Facility (EOTF) that is scheduled for construction starting in the spring of 2009. Consequently, a portion of the funding for the SIC has all ready been approved in the 2009 -2013 Capital Budget. The remaining funding contained within this Capital Budget request is required for the facility construction scheduled to start in the spring of 2009.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 50

**What is the estimated annual operating cost increase or (decrease) for this project?** 10,000

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating costs:**

Industry standards, based on previous costs for similar facilities, we would expect a maintenance cost of \$5.00 per sq. ft. Operations and maintenance costs will be paid through operating budgets of the various partnering Departments located at the facility. Staff savings are anticipated by pooling resources which may allow the individual departments from having to add dedicated staff.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

Current Industry standards suggest that the City provide for an annual capital investment in facilities based on an increasing percentage of the total replacement cost and the age of the facility. For example: a capital investment of 1% of the replacement cost is recommended annually for a facility up to ten years in age, 2% for facilities between 10 and 20 years old, 4% for facilities between 20 and 40 years old, and a 6% investment for facilities in excess of 40 years in age.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	104	0	0	0	0	<b>104</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	945	0	0	0	0	<b>945</b>
Project Management	49	0	0	0	0	<b>49</b>
Contingency	38	0	0	0	0	<b>38</b>
City Administration	91	0	0	0	0	<b>91</b>
<b>Total Expenses with Admin</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,227</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

Building joint public safety facilities works toward achieving the City goal of A Safe Place to Call Home – Housing, Health, Safety.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

This proposal is consistent with and contributes to implementation of the following policies and implementation steps related to public facilities in The Minneapolis Plan for Sustainable Growth:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

Policy 5.6: Improve the safety and security of residents, workers, and visitors.

5.6.1 Improve the effectiveness of law enforcement through community outreach efforts and focusing resources in areas of need.

5.6.2 Strengthen cooperative efforts with other agencies, especially Hennepin County, to improve conviction rates for criminal offenses.

5.6.3 Augment community-based policing with neighborhood-driven crime prevention efforts, including educating the public about laws and available resources and services.

5.6.4 Maintain and enhance a public safety infrastructure that improves response time to police and fire calls, implements new technologies, provides operation and training opportunities and facilities, and improves communication among public safety agencies.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Location and Design Review for this project was completed at the April 17, 2008 CPC-COW/CLIC public hearing. Project found consistent with the comprehensive plan. No additional review required.

**Describe any collaborative arrangements with outside project partners, including who they are and**



**Project Title: Strategic Information Center**

**Project ID: MPD05**

**what their role is with the project:**

The Strategic Information Center is to be operated in partnership by the Minneapolis Police Department, Fire Department, 911/311 Communications, and the Department of Public Works. The Strategic Information Center will leverage current and future crime prevention technology investments in a consolidated, coordinated manner. The facility is proposed as an addition to the FIR01 - Emergency Operations Training Facility that is scheduled for construction starting in 2009.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

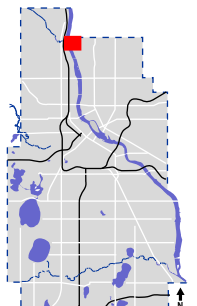
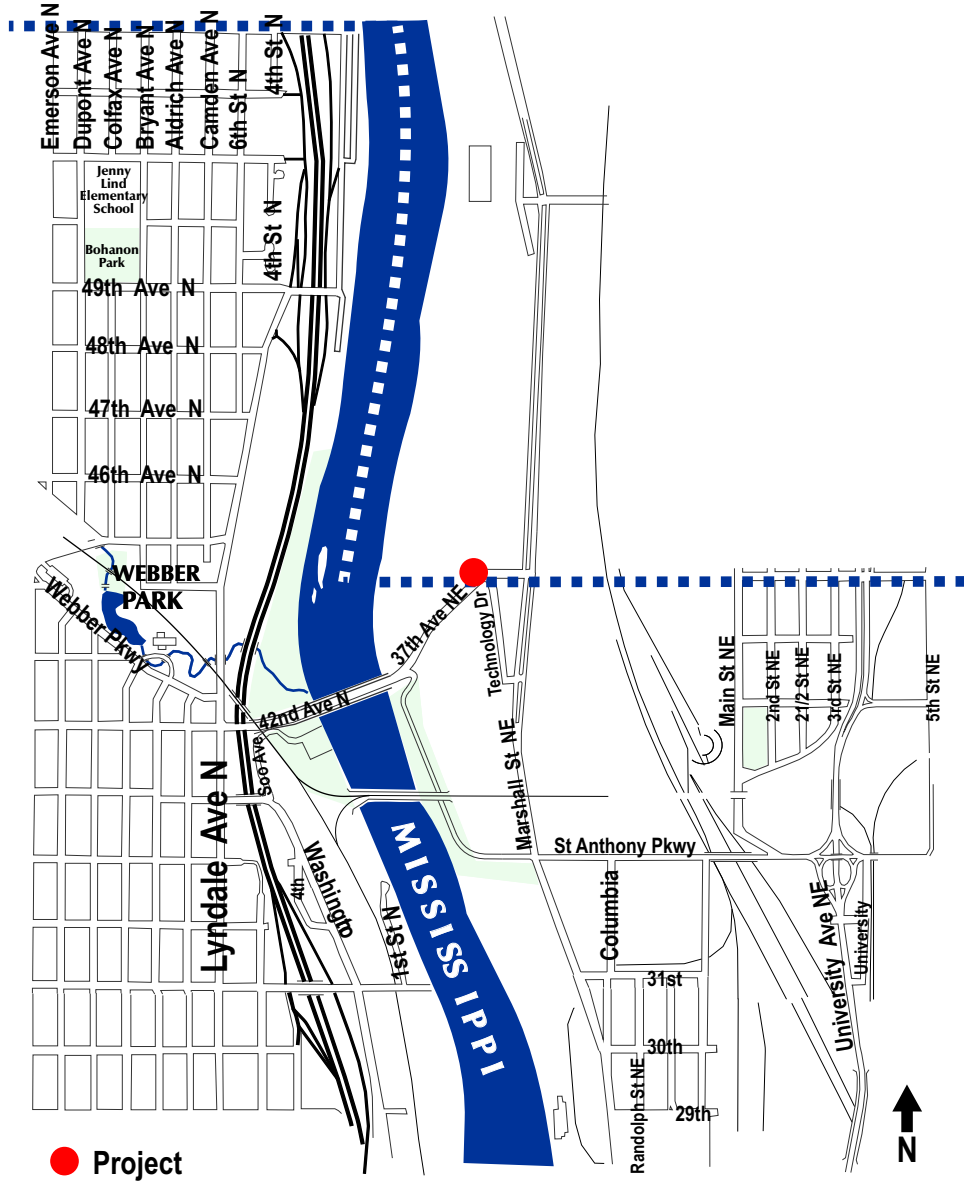
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The facility is proposed as an addition to the Emergency Operations Training Facility (EOTF) that is scheduled for construction starting in 2009. Currently, design of the EOTF/SIC has been completed and construction is anticipated to begin by May of 2009, with completion anticipated for the summer of 2010.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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, construction, and maintenance of the Strategic Information Center.

# Strategic Information Center (2009 - 2010)



Contact Person: Paul Miller 612-673-3603




Strategic Information Center  
Proposed for 2009 - 2010

MPD05





# Capital Budget Request

**Project Title: Facilities-Space Improvements**

**Project ID: PSD03**

**Project Location:** Various

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2010

**Affected Neighborhood(s):** City-Wide

**Project Start Date:** 1/1/10

**Estimated Project Completion Date:** 1/1/16

**Submitting Department:** Public Works

**Department Priority:** 01 of 01

**Contact Person:** Paul Miller

**Contact Phone Number:** 612-673-3603

## Project Description:

This is an on-going annual Capital Improvement Program intended to provide 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.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2010	2011	2012	2013	2014	<b>Totals by Source</b>
Net Debt Bonds	300	500	500	500	500	500	<b>2,800</b>
<b>Totals by Year</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,800</b>

**Describe status and timing details of secured or applied for grants or other non-City funding sources:**

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** (1,000,000)

**Describe how operating cost impacts were determined. If new infrastructure, also discuss how the department/agency will pay for the increased annual operating 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 the amount of leased office spaces. As an example, in December of 2009, this Program will allow the City to terminate the current lease for the City Attorney's Offices and relocate to newly renovated space in City Hall, thus saving the City \$1,000,000 annually in lease costs.



**Project Title: Facilities-Space Improvements**

**Project ID: PSD03**

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.

**For new infrastructure, describe the estimated timing and amount of future capital investment required to realize the expected useful life:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2010	2011	2012	2013	2014	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	25	25	25	25	25	<b>125</b>
Furniture, Fixtures, Equipment	300	300	300	300	300	<b>1,500</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	100	100	100	100	100	<b>500</b>
Project Management	20	20	20	20	20	<b>100</b>
Contingency	18	18	18	18	18	<b>90</b>
City Administration	37	37	37	37	37	<b>185</b>
<b>Total Expenses with Admin</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:**

The Facilities - Space Improvements project will improve interior spaces and foster employee productivity and flexibility. It may be acknowledged that, this project conforms to the "A premier destination – visitors, investment and vitality" goal of the City of Minneapolis.

**State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:**

The modification and improvement of interior spaces and furnishings request complies with The Minneapolis Plan for Sustainable Growth (the comprehensive plan) through the following references:

- o Public Services and Facilities goal which states, "Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community";
- o Policy 5.4 which states, "Enhance the safety, appearance, and effectiveness of the city's infrastructure"; and,
- o Implementation step 5.4.2 which states, "Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines".

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the comprehensive plan.

**Provide the date that Location and Design Review was conducted for the project, the outcome of that analysis and the date formal action was taken by the Planning Commission:**

Project not submitted for review in 2008. Previous CPC COW/CLIC public hearing (location and design review): March 8, 2007 (No Review Required category)

Upcoming dates for 2009 Location & Design Review: 23 April, 2009 -- City Planning Commission Committee of the Whole meeting; 21 May, 2009 -- Joint CPC COW/CLIC Public Hearing, 5:05 PM Time Certain, Public Hearing in City Hall 319.

**Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:**

This Capital Improvement Program is being coordinated closely with the Life Safety Improvements (MBC01) and the Mechanical Systems Upgrade (MBC02) of the Municipal Building Commission (MBC) in City Hall. As the Life Safety/Mechanical Systems Upgrade work of the MBC progresses systematically through City Hall in designated Life Safety Stages, the City works collaboratively to provide for the modification and improvement of interior spaces and furnishings.

**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

Because the Facilities - Space Improvements Capital Program (PSD03) is so closely related to the MBC's Life Safety Improvements (MBC01) and Mechanical System Upgrades (MBC02) in City Hall, any changes in funding directly impact all three programs.

**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The Capital Programs for both the City and the MBC (PSD01, MBC01, and MBC02) are currently underway in City Hall. Life Safety Stages 12 and 13 are under construction with completion scheduled for December of 2009. This work includes the entire east half of the second floor of City Hall and will be the future home of the Minneapolis City Attorney Offices.

**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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.