

# **Capital Budget Requests**

## **Table of Contents**

### **MUNICIPAL BUILDING COMMISSION**

MBC01 Life Safety Improvements  
MBC02 Mechanical Systems Upgrade  
MBC04 MBC Elevators  
MBC06 Clock Tower Upgrade  
MBC09 Critical Power Capital Project  
CTY01 Restoration of Historic Reception Room

### **LIBRARY FUNDING - HENNEPIN COUNTY SYSTEM**

LIB01 Library Merger Funding Commitments

### **PARK BOARD**

PRK01 Recreation Center and Site Improvements Program  
PRK02 Playground and Site Improvements Program  
PRK03 Shelter - Pool - Site Improvements Program  
PRK04 Athletic Fields and Site Improvements Program  
PRK22 Parking Lot and Lighting Improvement Program  
PRKCP Parks Capital Infrastructure  
PRKDT Diseased Tree Removal

### **PUBLIC WORKS DEPARTMENT**

#### **FACILITY IMPROVEMENTS**

PSD01 Facilities - Repair and Improvements  
PSD11 Energy Conservation and Emission Reduction

#### **STREET PAVING**

PV001 Parkway Paving Program  
PV004 CSAH Paving Program  
PV005 Snelling Ave Extension  
PV006 Alley Renovation Program  
PV007 University Research Park/Central Corridor  
PV021 33rd Ave SE and Talmage Ave  
PV028 Franklin/Cedar/Minnehaha Improvement Project  
PV038 Winter St NE Residential/Commercial  
PV056 Asphalt Pavement Resurfacing Program  
PV057 Nicollet Ave (31st St E to 40th St E)  
PV059 Major Pavement Maintenance Program  
PV061 High Volume Corridor Reconditioning Program  
PV062 Riverside Ave (Cedar Ave to Franklin Ave E)  
PV063 Unpaved Alley Construction  
PV064 Garfield Ave (32nd to 33rd St W)  
PV066 MnDOT Cooperative Projects  
PV067 Nawadaha Blvd & Minnehaha Ave  
PV068 LaSalle Ave (Grant to 8th)  
PV069 Penn Ave S (50th to Crosstown)  
PV99R Reimbursable Paving Projects

#### **SIDEWALKS**

SWK01 Defective Hazardous Sidewalks

#### **BRIDGES**

BR101 Major Bridge Repair and Rehabilitation  
BR109 Camden Bridge Rehabilitation  
BR110 Northtown Rail Yard Bridge  
BR111 10th Ave SE Bridge Arch Rehabilitation  
BR112 Nicollet Ave Reopening  
BR114 Midtown Corridor Bridge Preservation Program

**Capital Budget Requests  
Table of Contents**

**PUBLIC WORKS DEPARTMENT(Cont.)**

**TRAFFIC CONTROL & STREET LIGHTING**

TR008 Parkway Street Light Replacement  
TR010 Traffic Management Systems  
TR011 City Street Light Renovation  
TR021 Traffic Signals  
TR022 Traffic Safety Improvements  
TR99R Reimbursable Transportation Projects

**BIKE TRAILS**

BIK20 Hiawatha LRT Trail Lighting/Trail Extension  
BIK24 Major Bike Maintenance Program

**SANITARY SEWERS**

SA001 Sanitary Tunnel & Sewer Rehabilitation Program  
SA036 Infiltration & Inflow Removal Program

**STORM SEWERS**

SW004 Implementation of US EPA Storm Water Regulations  
SW005 Combined Sewer Overflow Improvements  
SW011 Storm Drains and Tunnels Rehabilitation Program  
SW018 Flood Area 29 & 30 - Fulton Neighborhood  
SW030 Alternative Stormwater Management Strategies  
SW032 I-35W Storm Tunnel Reconstruction  
SW033 Flood Area 22 - Sibley Field  
SW034 Flood Area 21 - Bloomington Pond  
SW038 Flood Area 5 - North Minneapolis Neighborhoods  
SW99R Reimbursable Sewer & Storm Drain Projects

**WATER INFRASTRUCTURE**

WTR12 Water Distribution Improvements  
WTR18 Hiawatha Water Maintenance Facility  
WTR23 Treatment Infrastructure Improvements  
WTR9R Reimbursable Watermain Projects

**PARKING RAMPS**

RMP01 Parking Facilities - Repair and Improvements

**BUSINESS INFORMATION SERVICES**

BIS03 Enterprise Document Management  
BIS04 Enterprise Infrastructure Capacity Upgrade  
BIS06 GIS Application Infrastructure Upgrade  
BIS08 Enterprise Security  
BIS12 Mobile Assessor  
BIS13 Risk Management & Claims Application System  
BIS14 Land Management System  
BIS15 Enterprise Address System  
BIS21 ERP Upgrade

**MISCELLANEOUS PROJECTS**

ART01 Art in Public Places  
CDA01 Heritage Park (Van White Bridge & Roadway)  
CTY02 City Property Reforestation  
CTY05 City Hall Elevator Upgrade  
FIR11 New Fire Station No. 11  
MPD02 MPD Property & Evidence Warehouse  
PSD03 Facilities - Space Improvements



# 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:**

**Initial Year in 5 Year Plan:**

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

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

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

**Submitting Department:**

**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	2015	<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 2011 through 2014 remains unchanged from last year.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	61	115	115	115	115	<b>521</b>
Design Engineering/Architects	16	24	24	12	24	<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	78	160	123	56	124	<b>542</b>
Project Management	5	5	4	2	2	<b>19</b>
Contingency	30	20	20	5	20	<b>95</b>
City Administration	10	16	14	10	14	<b>64</b>
<b>Total Expenses with Admin</b>	<b>200</b>	<b>340</b>	<b>300</b>	<b>200</b>	<b>300</b>	<b>1,340</b>

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

City of Minneapolis Goal - reference

A premier destination - visitors, investment and vitality

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.





**Project Title: Life Safety Improvements**

**Project ID: MBC01**

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 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 and design review cannot be waived for projects. Location and design review for this project was conducted April 17, 2008. The project was found consistent with the comprehensive plan. No additional review is required by the City Planning Commission.

**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 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.



**Project Title: Life Safety Improvements**

**Project ID: MBC01**

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. At the end of 2009, \$220,000 of Hennepin County Life Safety contributions remained unmatched by the City of Minneapolis and are therefore not available for 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:**

On December 31, 2009, the unspent balance of the Life Safety Project was \$274,387.51. All of the available unspent balance at the end of 2009 is encumbered by commitments to existing contracts and will be spent in 2010 as the work is completed.

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 moved 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.



**Project Title: Mechanical Systems Upgrade**

**Project ID: MBC02**

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

**Affected Wards:** All

**City Sector:**

**Initial Year in 5 Year Plan:**

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

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

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

**Submitting Department:**

**Department Priority:** 2 of 5

**Contact Person:** John Helgeson

**Contact Phone Number:** (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	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Net Debt Bonds	1,200	785	500	500	645	500	700	<b>4,830</b>
<b>Totals by Year</b>	<b>1,200</b>	<b>785</b>	<b>500</b>	<b>500</b>	<b>645</b>	<b>500</b>	<b>700</b>	<b>4,830</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**



# Capital Budget Request

**Project Title: Mechanical Systems Upgrade**

**Project ID: MBC02**

**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 annually after completion of the project.

**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. In 2011, \$145,000 from the MBC fund balance will be utilized to match Hennepin County Mechanical Project Contributions and keep the project operating.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<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	60	50	40	40	40	<b>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	593	356	356	479	356	<b>2,140</b>
Project Management	5	5	5	5	5	<b>25</b>
Contingency	50	25	35	50	35	<b>195</b>
City Administration	37	24	24	31	24	<b>140</b>
<b>Total Expenses with Admin</b>	<b>785</b>	<b>500</b>	<b>500</b>	<b>645</b>	<b>500</b>	<b>2,930</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



## Project Title: Mechanical Systems Upgrade

Project ID: MBC02

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 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.



**Project Title: Mechanical Systems Upgrade**

**Project ID: MBC02**

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. In 2011, \$145,000 from the MBC's fund balance will be utilized to match Hennepin County Mechanical Contributions to keep the project 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:**

On December 31, 2009, the unspent balance of the Mechanical Project was \$390,624.38. All of the available unspent balance at the end of 2009 is encumbered by commitments to existing contracts and will be spent in 2010 as the work is completed.

It is currently projected that the unspent balance at the end of 2010 will be less than \$10,000.

**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 moved 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:**

**Initial Year in 5 Year Plan:**

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

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

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

**Submitting Department:**

**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 two interior court elevator has been completed. Two additional elevators are currently included in the project. One of the remaining elevators serves the 4th St. Tower. This Tower elevator is scheduled to be upgraded in 2010. 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>	<b>Prior Years</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	195	170	490	490	<b>1,345</b>
<b>Totals by Year</b>	<b>195</b>	<b>170</b>	<b>490</b>	<b>490</b>	<b>1,345</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?** 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**





# Capital Budget Request

**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. In 2010, capital funding was restored to this project through one time initiatives outside of the CLIC process.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	12	25	25	0	<b>62</b>
Design Engineering/Architects	0	28	40	40	0	<b>108</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	15	15	0	<b>30</b>
Construction Costs	0	100	310	310	0	<b>719</b>
Project Management	0	2	5	5	0	<b>12</b>
Contingency	0	20	72	72	0	<b>164</b>
City Administration	0	8	23	23	0	<b>55</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>170</b>	<b>490</b>	<b>490</b>	<b>0</b>	<b>1,150</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. The last elevator proposed for upgrade under this project 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





**Project Title: MBC Elevators**

**Project ID: MBC04**

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:**

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, funding was allocated from the MBC fund balance. 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. Due to numerous previous delays in funding, the flexibility for this project has been severely limited. However, this years CLIC request has been reduced in the years 2011 and 2012 to reflect the funding received 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:**

On December 31, 2009, the unspent balance of the Elevator Project was \$63,528. All of this money is encumbered or will be spent by the project in 2010.

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.



# Capital Budget Request

**Project Title: Clock Tower Upgrade**

**Project ID: MBC06**

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

**Affected Wards:**

**City Sector:**

**Initial Year in 5 Year Plan:**

**Affected Neighborhood(s):**

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

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

**Submitting Department:**

**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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds	275	36	564	<b>875</b>
<b>Totals by Year</b>	<b>275</b>	<b>36</b>	<b>564</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?**

**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 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Land Acquisition/Preparation/ROW	20	0	0	0	0	<b>20</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	35	32	30	0	0	<b>97</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	179	0	467	0	0	<b>647</b>
Project Management	2	3	0	0	0	<b>5</b>
Contingency	25	0	40	0	0	<b>65</b>
City Administration	13	2	27	0	0	<b>42</b>
<b>Total Expenses with Admin</b>	<b>275</b>	<b>36</b>	<b>564</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.



# Capital Budget Request

**Project Title: Critical Power Project**

**Project ID: MBC09**

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

**Affected Wards:** All

**City Sector:**

**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:**

**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>	<b>Prior Years</b>	<b>2013</b>	<b>2014</b>	<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?** Existing

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



# Capital Budget Request

**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 2011 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>	2011	2012	2013	2014	2015	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	100	0	0	<b>100</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	50	50	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	0	0	630	730	0	<b>1,360</b>
Project Management	0	0	2	2	0	<b>5</b>
Contingency	0	0	151	151	0	<b>302</b>
City Administration	0	0	47	47	0	<b>93</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>980</b>	<b>0</b>	<b>1,960</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 2011 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:**

This program is scheduled to begin 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:**

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.



# Capital Budget Request

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

**Project ID: CTY01**

**Project Location:** City Hall Rooms 125 & 127

**Affected Wards:** All

**City Sector:**

**Initial Year in 5 Year Plan:** 2013

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

**Project Start Date:** 2/7/12

**Estimated Project Completion Date:** 12/31/13

**Submitting Department:**

**Department Priority:** 1 of 1

**Contact Person:** Steven Bosacker

**Contact Phone Number:** 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>	<b>2013</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	500	1,000	<b>1,500</b>
<b>Totals by Year</b>	<b>500</b>	<b>1,000</b>	<b>1,500</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?**

**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>	2011	2012	2013	2014	2015	<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	150	50	0	<b>200</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	30	0	0	<b>30</b>
Construction Costs	0	0	280	800	0	<b>1,080</b>
Project Management	0	0	5	2	0	<b>7</b>
Contingency	0	0	11	100	0	<b>111</b>
City Administration	0	0	24	48	0	<b>71</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</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:**

Starting in 2010 the Municipal Building Commission has begun a collaborative planning effort with the City of Minneapolis Property Services Division, along with the Hennepin County Board of Commissioners and the Minneapolis



Minneapolis  
City of Lakes

## Capital Budget Request

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

**Project ID: CTY01**

City Council. In addition, representatives from the City Coordinators Office, the Heritage Preservation Commission and the State Historical Society will be included on the Project Team, with the intent to maximize planning efforts and increase opportunities for additional funding sources such as State and federal Historic Grants.

**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 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.



Minneapolis  
City of Lakes

# Capital Budget Request

**Project Title: Library Merger Funding**

**Project ID: LIB01**

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

**City Sector:**

**Initial Year in 5 Year Plan:**

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

**Submitting Department:**

**Contact Person:** Michael Abeln

**Affected Wards:**

**Affected Neighborhood(s):**

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

**Department Priority:**

**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>	<b>Prior Years</b>	<b>2011</b>	<b>Totals by Source</b>
Net Debt Bonds	4,030	1,040	<b>5,070</b>
Library Referendum Bonds	6,835		<b>6,835</b>
<b>Totals by Year</b>	<b>10,865</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?**

**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



# Capital Budget Request

**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>	2011	2012	2013	2014	2015	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	75	0	0	0	0	<b>75</b>
Furniture, Fixtures, Equipment	100	0	0	0	0	<b>100</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	743	0	0	0	0	<b>743</b>
Project Management	25	0	0	0	0	<b>25</b>
Contingency	20	0	0	0	0	<b>20</b>
City Administration	48	0	0	0	0	<b>48</b>
<b>Total Expenses with Admin</b>	<b>1,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,011</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.



**Project Title:** Recreation Center and Site Improvements Program **Project ID:** PRK01

**Project Location:** Pershing, Luxton, Northeast, Holmes, Bryant Square, Lyndale Farmstead, Painter Parks

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2011

**Project Start Date:** 1/3/11

**Submitting Department:** Park Board

**Contact Person:** Judd Rietkerk

**Affected Wards:** Various

**Affected Neighborhood(s):**  
Various

**Estimated Project Completion Date:** 10/31/15

**Department Priority:** 4/6

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

## Project Description:

This program will improve the energy efficiency, accessibility, heating and cooling, roofing and / or interior features of seven recreation centers across the city and replace a recreation center at Northeast Park. Replacement of the Northeast recreation center located adjacent to the former Putman School will be accomplished by completing a 10,500 square-foot addition to the Northeast Pool Building (Lupient Pool). This will provide space for a gymnasium, program space, and meeting rooms.

## Purpose and Justification:

Most recreation center facilities throughout the park system are over 40 years old. Many need new boiler systems and accessibility upgrades, and all will benefit from energy efficiency updates. In some buildings, air conditioning will be added to make summer programming more accessible to youth and senior populations.

### Northeast Recreation Center

Northeast recreation center was developed jointly with the Minneapolis Public Schools on school property. The school is now operated by a charter school. With this change in ownership, the MPRB's use of the gym and programming rooms will be phased out by 2015. Replacing the building will allow the Park Board to continue meeting the high demand for recreation services by the neighborhood.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds		2,000	2,000		<b>4,000</b>
Park Capital Levy	345	350	250	450	<b>1,395</b>
<b>Totals by Year</b>	<b>345</b>	<b>2,350</b>	<b>2,250</b>	<b>450</b>	<b>5,395</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?** 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:**

This Minneapolis Park and Recreation Board has been working with McKinstry to review five recreation centers to determine possible energy savings based on their "Guaranteed Savings Performance Contract" Model. This work has





**Project Title: Recreation Center and Site Improvements Program** **Project ID: PRK01**

revealed that the MPRB may be able to achieve 20 to 29% savings per building with lighting improvements and controls, temperature controls, building envelope improvements (door jams, window/door weather striping, wall/joist seams, roof intrusions), water conservation improvements and vending machine controls. Other improvements such as improved installation and new sensor activated water facets would result in additional savings. Adding air conditioning, however, will increase the costs of operating the building. The exact savings would depend on the current condition of the building.

Northeast Park is the only replacement facility in the program. The Park Board would transfer funds used to operate and program the current recreation center at Northeast Park to the new building. It would also seek new revenue from rentals and programming of the facility.

Comparable operating costs for a 13,000 square foot building are:

Electricity.....\$21,185  
Gas.....8,863  
Water/sewer.....4,771  
Trash removal.....3,771  
Phone.....980  
Alarm Service.....350  
ITS Fee.....450  
Total Building Costs.....\$40,370

**Maintenance Related Costs**

Maintenance Supplies.....\$ 10,000  
Outdoor Maintenance.....25,000  
Park keeper (Salary and Fringe).....87,000  
Total Maintenance Costs.....\$122,000

**Recreation Related Costs**

Recreation Programming.....\$50,475  
Other Operating Expenses.....6,000  
Center Director (Salary and Fringe).....83,000  
Total Recreation Costs.....\$139,475

**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>	2011	2012	2013	2014	2015	<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	26	180	171	0	34	<b>412</b>
Furniture, Fixtures, Equipment	16	115	107	0	21	<b>260</b>
Information Technology	10	69	64	0	13	<b>156</b>
Construction Costs	230	1,572	1,500	0	300	<b>3,602</b>



**Project Title: Recreation Center and Site Improvements Program**

**Project ID: PRK01**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Project Management	13	86	86	0	17	<b>202</b>
Contingency	33	216	214	0	43	<b>506</b>
City Administration	16	112	107	0	21	<b>257</b>
<b>Total Expenses with Admin</b>	<b>345</b>	<b>2,350</b>	<b>2,250</b>	<b>0</b>	<b>450</b>	<b>5,395</b>

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

These projects address the City of Minneapolis goal of "A safe place to call home".

**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). Recreation centers provide safe places for youth to socialize with friends, participate in active recreation and develop their leadership capacity. They also provide a location for adults to connect with their community and engage in programming. This funding will update centers so that they can continue to serve youth and the community as a whole. This funding will also replace the recreation center at Northeast Park. This 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 gym and indoor programming spaces that will be lost with the change in ownership of the school building. Upgrading recreation centers and replacing the Northeast recreation center 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 contained within its 2007-2020 Comprehensive Plan. Therefore, there will be some overlap in the response between this question and the following one. As a whole the recreation center upgrades contribute to the goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." These projects renew the buildings so that they can better accommodate the park and recreation needs of their communities. Northeast Park project also contributes 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 replacement of a 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:**

Recreation center improvements proposed across the system and a replacement center for Northeast Park will help renew park facilities and 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's 2007 - 2020 Comprehensive Plan:



**Project Title: Recreation Center and Site Improvements Program** **Project ID: PRK01**

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.

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.

These projects 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 recreation centers are facilities that support programming to enhance the well-being of Minneapolis residents.

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 and Design Review for these projects will take place in the spring or summer of each funding year.

**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:**

Projects funded within one year (Pershing, Luxton, Holmes, Bryant Square, Kenwood, Lyndale Farmstead, Painter) can be moved ahead or back a year depending on funding levels. Moving projects back can result in greater project costs or the need for costly emergency repairs. Funding can be moved between 2012 and 2013 for Northeast Park, but once started, the full funding needs to be committed over the two year period to ensure completion 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:**

Upgrade of Existing Facility

Phase	Timing
Community Notification.....	First Quarter of Funded Year
Design/Engr.....	Second Quarter of Funded Year
Construction begins.....	Second and Third Quarter of Funded Year
Completion.....	Fourth Quarter of Funded Year

Northeast Park

Phase	Timing
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## Capital Budget Request

**Project Title: Recreation Center and Site Improvements Program** **Project ID: PRK01**

Community Process.....Spring of 2012  
Design/Engr.....Summer 2012  
Construction begins.....Fall 2012/Spring 2013  
Completion.....Winter 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:**

Proposed projects with anticipated funding years and sources (2011-2015 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Pershing Park.....	2011.....	\$195,000.....	MPRB Capital Levy
Luxton Park.....	2011.....	\$150,000.....	MPRB Capital Levy
Northeast Park (1).....	2012.....	\$2,100,000.....	Net Debt Bonds/MPRB Capital Levy
Holmes Shelter.....	2012.....	\$250,000.....	MPRB Capital Levy
Northeast Park (2).....	2013.....	\$1,900,000.....	Net Debt Bonds
Bryant Square Park.....	2013.....	\$225,000.....	Net Debt Bonds/MPRB Capital Levy
Kenwood Park.....	2013.....	\$125,000.....	MPRB Capital Levy
Lyndale Farmstead.....	2015.....	\$225,000.....	MPRB Capital Levy
Painter Park.....	2015.....	\$225,000.....	MPRB Capital Levy



# Capital Budget Request

**Project Title:** Playground and Site Improvements Program

**Project ID:** PRK02

**Project Location:** Marshall Terrace, Levin, Bossen, Windom, Waite, Powderhorn, Washburn, Bassett's Creek, Bryn Mawr, Matthews, Stevens Square, Lake Nokomis parks

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2011

**Project Start Date:** 1/3/11

**Submitting Department:** Park Board

**Contact Person:** Judd Rietkerk

**Affected Wards:**  
Various

**Affected  
Neighborhood(s):**  
Various

**Estimated Project  
Completion Date:**  
10/31/15

**Department Priority:**  
3/6

**Contact Phone  
Number:** 612-230-7409

## Project Description:

Typical playground and site improvements consist of reconfiguring of playground containers (both pre-K and elementary age) and replacing the play equipment. As the budget allows, additional amenities such as refurbishing of walkways, and other hard surface areas such as tennis and basketball courts, picnic tables, benches, lighting improvements, landscaping, paths, sidewalks, drinking fountains, etc. would be prioritized and included. These parks were selected based on condition analysis. Depending on the condition of the playground, these projects will replace playground equipment, benches, lighting, drinking fountains, plantings, sidewalks, and related site improvements.

## Purpose and Justification:

Playground improvements will address acute safety and security concerns as well as meet the need to replace outdated and worn playground equipment that does not meet current Americans With Disabilities Act (ADA) standards. In all project areas except Powderhorn, one playground area will be improved. Powderhorn Park includes three playgrounds. This project would replace the play equipment in each play area and, if funding permits, provide new interior paths for the park. The goal is to time the funding for the playgrounds and paths to match the upgrading of the wading pool to reduce mobilization costs and the amount of time the park is under construction. At Bossen, this funding will focus on the playground near the wading pool and restroom building.

<b>Anticipated Funding Sources (In Thousands)</b>	2011	2012	2014	2015	<b>Totals by Source</b>
Net Debt Bonds				650	<b>650</b>
Park Capital Levy	350	250	750	715	<b>2,065</b>
<b>Totals by Year</b>	<b>350</b>	<b>250</b>	<b>750</b>	<b>1,365</b>	<b>2,715</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?** 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:**

Operating costs are generally decreased, as replacement and updating of playgrounds reduce the need for spot repairs and removal of damaged or unsafe 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	27	19	0	57	104	<b>207</b>
Furniture, Fixtures, Equipment	17	12	0	36	65	<b>129</b>
Information Technology	10	7	0	21	39	<b>78</b>
Construction Costs	233	167	0	500	910	<b>1,810</b>
Project Management	13	10	0	29	52	<b>103</b>
Contingency	33	24	0	71	130	<b>259</b>
City Administration	17	12	0	36	65	<b>129</b>
<b>Total Expenses with Admin</b>	<b>350</b>	<b>250</b>	<b>0</b>	<b>750</b>	<b>1,365</b>	<b>2,715</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). Playgrounds provide safe places for youth to socialize, get exercise and develop their leadership capacity. By providing these amenities the MPRB continues its commitment to helping develop the next generation of well-balanced residents.

One Minneapolis

Amenities to support the middle class (Middle class: Keep it, grow it) is a focus point of this city goal. Providing high quality, engaging playgrounds (identified as a 2003 City Pages Best of Twin Cities – Best Use of Taxpayer Dollars) helps ensure middle class families have a safe, cost-effective recreation opportunity within the city.

Minneapolis Park and Recreation Board goals and objectives:

The MPRB's current goals and objectives are contained within its 2007-2020 Comprehensive Plan. Therefore, there will be some overlap in the response between this question and the following one. As a whole the playgrounds improvements contribute to the goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty."

**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:**

All of the playground improvements will improve safety and accessibility and renew well-used public amenities. This is consistent with the following direction from the MPRB's 2007-2020 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.



**Project Title: Playground and Site Improvements Program**

**Project ID: PRK02**

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

These projects will address several policies outlined Open Space and Parks section of the City of Minneapolis' Comprehensive Plan. The improvements will include areas suitable for relaxation as well as recreation (see policy 7.1.4) All of the projects will promote the physical and mental health of residents and visitors through there intended purpose 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 and Design Review for these projects will take place in the spring or summer of each funding year.

**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:**

Projects funded within one year can be moved ahead or back a year depending on funding levels. Moving projects back can result in greater project costs or the need for costly emergency repairs.

**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:**

Playground Improvements

Phase

Timing

Community Process.....First Quarter of Funded Year

Design/Engr.....Second Quarter of Funded Year

Construction begins.....Second and Third Quarter of Funded Year

Completion.....Fourth Quarter of Funded Year or First Quarter  
of Following 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:**

Proposed projects with anticipated funding years and sources (2011-2015 MPRB Neighborhood Park Capital Program)



Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Playground and Site Improvements Program**

**Project ID: PRK02**

Project	Year	Amount	Funding Source
Marshall Terrace.....	2011.....	\$100,000.....	MPRB Capital Levy
Levin Park.....	2011.....	\$250,000.....	MPRB Capital Levy
Bossen.....	2012.....	\$250,000.....	MPRB Capital Levy
Bethune.....	2014.....	\$150,000.....	MPRB Capital Levy
Windom NE.....	2014.....	\$150,000.....	MPRB Capital Levy
Waite.....	2014.....	\$150,000.....	MPRB Capital Levy
Powderhorn (1).....	2014.....	\$300,000.....	MPRB Capital Levy
Powderhorn (2).....	2015.....	\$200,000.....	Net Debt Bonds
Washburn Ave.....	2015.....	\$100,000.....	MPRB Capital Levy
Luxton.....	2015.....	\$165,000.....	MPRB Capital Levy
Bassett's Creek	2015.....	\$200,000.....	Net Debt Bonds
Bryn Mawr	2015.....	\$150,000.....	MPRB Capital Levy
Matthews	2015.....	\$150,000.....	MPRB Capital Levy
Stevens Square	2015.....	\$150,000.....	MPRB Capital Levy
Lake Nokomis	2015.....	\$250,000.....	Net Debt Bonds





# Capital Budget Request

**Project Title: Shelter - Pool - Site Improvements Program**

**Project ID: PRK03**

**Project Location:** Webber, Harrison, Fuller, Bethune, Highview, and Powderhorn parks

**Affected Wards:** Various

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 10/31/14

**Submitting Department:** Park Board

**Department Priority:** 1/6

**Contact Person:** Judd Rietkerk

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

## Project Description:

Wading pool improvements may include replacement of entire pool facilities with new wading pools or splash pads, updating mechanicals of existing wading pools, adding shade structures and seating, providing additional spray features within existing pools, and associated site improvements such as paths and lighting. The Webber Park project will be a more robust project that may include a new upland pool and splash pad, bathrooms and picnic shelters.

## Purpose and Justification:

Most pool and wading pool facilities in the park system are over 40 years old and are experiencing mechanical or structural failures. Improvements will provide safe, accessible, and efficient pools and wading pools to Minneapolis residents. At Webber Pool 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.

In 2011 and 2012 this project will consist of new water recreation and picnic facilities at Webber Park. The new facilities will be located in the same approximate location as the existing pool facilities. In 2013 wading pools at Fuller and Harrison parks will be updated. In 2014 wading pools at Bethune, Hi-View and Powderhorn parks will be updated. The Powderhorn project will be combined with playground and pathway upgrades in 2014 and 2015 (see PRK02).

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	2,000			1,500	<b>3,500</b>
Park Capital Levy	400	600	500		<b>1,500</b>
Other Local Governments	500	500	500		<b>1,500</b>
<b>Totals by Year</b>	<b>2,900</b>	<b>1,100</b>	<b>1,000</b>	<b>1,500</b>	<b>6,500</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?** 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 outdated pumps and heaters. New equipment and facilities will use less water and energy. Final figures cost savings will be determined as part of the design and engineering of the projects. Options such as solar heaters will be explored to reduce long-term energy costs.

**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 at \$50,000 per replacement

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	221	84	76	114	0	<b>495</b>
Furniture, Fixtures, Equipment	138	52	48	71	0	<b>310</b>
Information Technology	83	31	29	43	0	<b>186</b>
Construction Costs	1,933	733	667	1,000	0	<b>4,333</b>
Project Management	110	42	38	57	0	<b>248</b>
Contingency	276	105	95	143	0	<b>619</b>
City Administration	138	52	48	71	0	<b>310</b>
<b>Total Expenses with Admin</b>	<b>2,900</b>	<b>1,100</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>6,500</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). 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 wellbeing. 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.

Wading pool upgrades across the city will provide safe places for children to socialize with friends and participate in active recreation. They also provide a location for caregivers to connect with their neighbors. Providing facilities for children youth that are inspiring and challenging demonstrates the value the city and the Minneapolis Park and Recreation Board place on developing the next generation of well-balanced residents.

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 Minneapolis park system. Providing updated wading pools across the city, with emphasis on north, east and south central Minneapolis helps ensure current levels of summer water-based recreation and relief from the heat are retained.

Minneapolis Park and Recreation Board goals and objectives:

The MPRB's current goals and objectives are contained within its 2007-2020 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



**Project Title: Shelter - Pool - Site Improvements Program**

**Project ID: PRK03**

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. All of the wading pool projects will assist the MRPB in achieving 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 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 2007-2020 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.

All of the wading pool improvements will improve safety and accessibility and renew well-used public amenities. This is consistent with the following direction from the MPRB's 2007-2020 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: Build or renew facilities to meet or exceed standards for accessibility.

These projects will address several policies outlined 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) All of the projects will promote the physical and mental health of residents and visitors through there intended purpose 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 and Design Review for these projects will take place in the spring or summer of each funding year.

**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:**

Projects funded within one year can be moved ahead or back a year depending on funding levels. Moving projects back can result in greater project costs or the need for costly emergency repairs. Funding can be moved between 2011 and 2012 for Webber Park, but once started, the full funding needs to be committed over the two year period to ensure completion 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:**

Typical Wading Pool Improvements

Phase	Timing
Community Notification.....	First Quarter of Funded Year
Design/Engr.....	Second Quarter of Funded Year
Construction begins.....	Second and Third Quarter of Funded Year
Completion.....	Fourth Quarter of Funded Year

Webber Park Improvements

Phase	Timing
Community Process.....	Spring of 2011
Design/Engr.....	Summer 2011
Construction begins.....	Fall 2011/Spring 2012
Completion.....	Winter 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:**

Proposed projects with anticipated funding years and sources (2011-2015 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Webber Park (1).....	2011.....	\$2,900,000.....	Net Debt Bonds/MPRB Capital Levy/Hilton Funds
Webber Park (2).....	2011.....	\$1,100,000.....	MPRB Capital Levy/Hilton Funds
Harrison Park.....	2013.....	\$500,000.....	MPRB Capital Levy
Fuller Park.....	2013.....	\$500,000.....	Hilton Funds
Bethune Park.....	2014.....	\$500,000.....	Net Debt Bonds
Hiview Park.....	2014.....	\$500,000.....	Net Debt Bonds
Powderhorn Park.....	2014.....	\$500,000.....	Net Debt Bonds



# Capital Budget Request

**Project Title: Athletic Fields and Site Improvements Program**

**Project ID: PRK04**

**Project Location:** Northeast, Folwell, and Bossen fields

**Affected Wards:** Various

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 10/31/14

**Submitting Department:** Park Board

**Department Priority:** 2/6

**Contact Person:** Judd Rietkerk

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

## Project Description:

Athletic Field improvements many include soil amendments, re-grading, re-seeding, irrigation, lighting, re-alignment of fields to improve drainage and reduce multiple uses, amenities for players and spectators, parking and other site improvements. Safety fencing, accessibility accommodations, and shade structures will also be installed where necessary. New systems to provide for reinforced turf to increase the amount of play that can occur on a field and to maximize the benefits of rainwater for irrigation will be explored.

## Purpose and Justification:

Athletic fields are an integral part of the city's infrastructure. Already at a premium in Minneapolis – field availability is far outstripped by demand—athletic fields are a prime social and recreational resource in this city. Whether sponsored by the parks, public schools, private schools, clubs, or adult leagues, teams depend on Park Board fields for both practice and games. Because fields are in such high demand, they tend to be overused and their upkeep is especially challenging. Improving athletic fields so they are more durable, able to meet the demands of almost continuous programming needs, and require less rest or rehabilitation will enhance the delivery of recreational services to the residents of Minneapolis.

For 2011-2014, \$200,000 is identified each year to match grant requests to the Hennepin Youth Sports Grant Program. In 2013 and 2014 fields at Northeast Park will be updated. This will be combined with the recreation center replacement to this park (see PRK03). Folwell fields will be improved in 2014 and 2015 and improvements to Bossen would begin in 2015, with additional funding sought in future years. Dependent on the funds available, the MPRB would like to pursue a complete renovation and potentially new design layout of the fields at Bossen to better provide consolidated ball diamond opportunities and soccer field areas in the Southwest sector of the city.

A more detailed five year plan for improving neighborhood athletic fields will be developed and presented to the Board in September, 2010. The plan will integrate the funding that is available through the Hennepin Youth Sports Grant program, a \$2.4 million dollar annual program paid for through the Twins Stadium Sales Tax for the next 25 years. The Board will partner with youth athletic associations, neighborhood associations in setting the priorities for improvements to be made over the next five years. The enterprise ventures of the Park Board (golf courses, concessions, events) will also be contributing \$250,000 annually in capital funds to the neighborhood youth athletic field renovations.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds				500	1,350	<b>1,850</b>
Park Capital Levy	200	200	650	650		<b>1,700</b>
<b>Totals by Year</b>	<b>200</b>	<b>200</b>	<b>650</b>	<b>1,150</b>	<b>1,350</b>	<b>3,550</b>

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

Hennepin County Youth Sports Grant program will solicit project applications yearly.

## Operations & Capital Asset Maintenance:



**Project Title: Athletic Fields and Site Improvements Program**

**Project ID: PRK04**

**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?** 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 is based on costs of maintaining other upgraded neighborhood park fields, such as the newer field at King Park. Costs are associated with irrigation, aeration and fertilization of the turf. The increased cost is expected to be \$5,000 per year per field.

**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>	2011	2012	2013	2014	2015	<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	15	15	50	88	103	<b>270</b>
Furniture, Fixtures, Equipment	10	10	31	55	64	<b>169</b>
Information Technology	6	6	19	33	39	<b>101</b>
Construction Costs	133	133	433	767	900	<b>2,367</b>
Project Management	8	8	25	44	51	<b>135</b>
Contingency	19	19	62	110	129	<b>338</b>
City Administration	10	10	31	55	64	<b>169</b>
<b>Total Expenses with Admin</b>	<b>200</b>	<b>200</b>	<b>650</b>	<b>1,150</b>	<b>1,350</b>	<b>3,550</b>

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

These projects address 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 team sport or a quick toss of a baseball, good quality athletic fields encourage youth and adults to be active in their communities. For youth, field sports provide opportunities to socialize, develop teamwork skills, and improve physical fitness. Field improvement projects will ensure the Minneapolis Park and Recreation Board continues to provide healthy choices for residents and engage youth. Through these resources the Minneapolis Park and Recreation Board continues its commitment to developing the next generation of well-balanced residents.

One Minneapolis

Amenities to support the middle class (Middle class: Keep it, grow it) are focal points of this city goal. Regular renovation of athletic fields ensures that the many families who participate in organized sports are not tempted to look to the suburbs for quality athletics, and that these fields continue to be seen as an amenity that help to create and maintain a strong, positive image for the City of Lakes. These projects will help 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.



**Project Title: Athletic Fields and Site Improvements Program**

**Project ID: PRK04**

Minneapolis Park and Recreation Board goals and objectives:

The MPRB's current goals and objectives are contained within its 2007-2020 Comprehensive Plan. Therefore, there will be some overlap in the response between this question and the following one. These projects contribute primarily to the MPRB goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." These projects renew the fields so that they can better accommodate the park and recreation needs of the 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:**

This funding source is essential to the basic capital improvements of the fields across the city. It will also be used as matching dollars to the Hennepin Youth Sports Grant program. Projects funded with these dollars are consistent with the following direction of the Minneapolis Park and Recreation Board's 2007-2020 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 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.

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:**

Location and Design Review for these projects will take place in the spring or summer of each funding year.



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

Throughout the city athletic councils help provide youth athletic programs. They commonly help recruit volunteer coaches and collect funds to support field improvements.

**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:**

Projects funded within one year can be moved ahead or back a year depending on funding levels. Moving projects back can result in greater project costs or the need for costly emergency repairs. Funding can be moved between 2013 and 2014 for Northeast Park and 2014 and 2015 for Folwell Park, but once started, the full funding needs to be committed over the two year period to ensure completion 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:**

Typical Athletic Field Improvements

Phase	Timing
Community Notification.....	First Quarter of Funded Year
Design/Engr.....	Second Quarter of Funded Year
Construction begins.....	Second and Third Quarter of Funded Year
Completion.....	Fourth Quarter of Following Year (turf requires time to establish)

Northeast

Community Engagement.....	Spring 2013
Design / Engr.....	Summer 2013
Construction begins.....	Fall 2013 / Spring 2014
Completion.....	Spring 2015 (turf requires time to establish)

Folwell

Community engagement.....	Spring 2014
Design / Engr.....	Summer 2014
Construction begins.....	Fall 2014 / Spring 2015
Completion.....	Spring 2016 (turf requires time to establish)

**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:**

Projects funded within one year can be moved ahead or back a year depending on funding levels. Moving projects back can result in greater project costs or the need for costly emergency repairs. Funding can be moved between 2013 and 2014 for Northeast Park and 2014 and 2015 for Folwell Park, but once started, the full funding needs to be committed over the two year period to ensure completion of the project.





# Capital Budget Request

**Project Title:** Parking Lot and Lighting Improvement Program

**Project ID:** PRK22

**Project Location:** Corcoran, Fuller, Longfellow, Bryant Square parks

**Affected Wards:** Various

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 10/31/15

**Submitting Department:** Park Board

**Department Priority:** 5/6

**Contact Person:** Judd Rietkerk

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

## Project Description:

This funding program will upgrade four parking lots to modern standards. Safety and accessibility would be enhanced. Condition assessments indicate that these parking lots have a high need for repairs. This project may include such items as mill and overlay of approximately 2790 square yards of existing bituminous, base repairs, soil corrections as needed to support traffic load, and curb and gutters as needed, accessible parking spaces, curb ramps and signage, seal coating, design and engineering, restoration, signage, stormwater management, and related site work.

## Purpose and Justification:

Continued degradation of the parking lots will lead to damage, accessibility and safety concerns for park visitors. Upgrading the lots will signal the city and park board's commitment to and respect for property values of neighboring homes; accessible, safe and welcoming park facilities; and solid, well-maintained public facilities.

Anticipated Funding Sources (In Thousands)	2011	2015	Totals by Source
Park Capital Levy	105	35	140
<b>Totals by Year</b>	<b>105</b>	<b>35</b>	<b>140</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 and crack filling.

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

This is not new infrastructure.

Project cost Breakdown by Major Expense (In Thousands)	2011	2012	2013	2014	2015	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0



**Project Title: Parking Lot and Lighting Improvement Program**

**Project ID: PRK22**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Design Engineering/Architects	8	0	0	0	3	<b>11</b>
Furniture, Fixtures, Equipment	5	0	0	0	2	<b>7</b>
Information Technology	3	0	0	0	1	<b>4</b>
Construction Costs	70	0	0	0	23	<b>93</b>
Project Management	4	0	0	0	1	<b>5</b>
Contingency	10	0	0	0	3	<b>13</b>
City Administration	5	0	0	0	2	<b>7</b>
<b>Total Expenses with Admin</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>140</b>

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

This project addresses 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 contained within its 2007-2020 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 reached 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 Corcoran, Fuller, Bryant Square and Longfellow Parks will replace amenities that have out lived 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 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



## Capital Budget Request

**Project Title: Parking Lot and Lighting Improvement Program**

**Project ID: PRK22**

(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 and design review for 2011 projects will take place in spring of 2011 and the 2015 project will take place in the spring of 2015.

**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:**

A decrease in funding would delay parking lot improvements at one or more locations, depending on the level of reduction. An increase will allow for additional stormwater management enhancements.

**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	Timing
Community Notification.....	First Quarter of Funded Year
Design/Engr.....	Second Quarter of Funded Year
Construction begins.....	Second and Third Quarter of Funded Year
Completion.....	Fourth Quarter of Funded 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:**

Proposed projects with anticipated funding years and sources (2011-2015 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Corcoran Park.....	2011.....	\$35,000.....	MPRB Capital Levy
Fuller Park.....	2011.....	\$35,000.....	MPRB Capital Levy
Bryant Square Park.....	2011.....	\$35,000.....	MPRB Capital Levy
Longfellow Park.....	2015.....	\$35,000.....	Net Debt Bonds



# Capital Budget Request

**Project Title: Parks Capital Infrastructure**

**Project ID: PRKCP**

**Project Location:** Throughout park system

**Affected Wards:** Various

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 11/1/15

**Submitting Department:** Park Board

**Department Priority:** 6/6

**Contact Person:** Judd Rietkerk

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

## Project Description:

Funded by the MPRB's capital levy, this project provides funding at the rate of \$100,000 per year for emergency repairs such as roofs, sidewalks, HVAC systems, gym floors, playground equipment, etc. It provides matches to the Hennepin Youth Sports Grant program.

## Purpose and Justification:

The neighborhood park system contains over \$100 M in assets ranging from playgrounds and wading pools to recreation centers. Within a given year un-programmed improvements need to be made. A boiler may fail in a recreation center or a roof may begin to leak. At a \$100,000 per year, this fund ensures .01% of the value of neighborhood park assets is reserved to address these improvements to quickly minimize further damage and reduce the time that a facility is out of use. In 2015 \$200,000 is identified to match Hennepin Youth Sports Grants. These matching dollars are not listed in PRK04 because the MPRB expects to shift from submitting athletic field applications to this grant program and focus on other youth sports amenities at that time. Projects for these grant applications will be identified through future Capital Program development.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Park Capital Levy	3,000	100	100	100	100	300	<b>3,700</b>
Transfer from Special Revenue Funds	1,000						<b>1,000</b>
<b>Totals by Year</b>	<b>4,000</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>	<b>4,700</b>

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

Hennepin YOUTH Sports Grant program will accept application on a yearly basis.

## 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:**

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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	8	8	8	8	23	<b>53</b>
Furniture, Fixtures, Equipment	5	5	5	5	14	<b>33</b>
Information Technology	3	3	3	3	9	<b>20</b>
Construction Costs	67	67	67	67	200	<b>467</b>
Project Management	4	4	4	4	11	<b>27</b>
Contingency	10	10	10	10	29	<b>67</b>
City Administration	5	5	5	5	14	<b>33</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>300</b>	<b>700</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.

**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 contained within its 2007-2020 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."

**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 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



**Project Title: Parks Capital Infrastructure**

**Project ID: PRKCP**

Board's 2007-2020 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 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:**

Location and design review would be complete as required depending on the project type.

**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**



Minneapolis  
City of Lakes

# Capital Budget Request

**Project Title:** Parks Capital Infrastructure

**Project ID:** PRKCP

approved:



# Capital Budget Request

**Project Title: Diseased Tree Removal**

**Project ID: PRKDT**

**Project Location:** Throughout the city

**Affected Wards:** All

**City Sector:**

**Initial Year in 5 Year Plan:**

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

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Park Board

**Department Priority:** N/A

**Contact Person:** Ralph Sievert

**Contact Phone Number:** 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 and Emerald Ash Borer, can and have, wiped out whole regions of certain 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.

## 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, remove carbon dioxide from the air, 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 can be 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, causing severe damage and extreme injury.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Special Assessments	1,000	500	500	500	500	500	<b>3,500</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</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?** 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	0	0	0	0	0	<b>0</b>
Construction Costs	476	476	476	476	476	<b>2,381</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	24	24	24	24	24	<b>119</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 current goals and objectives are contained within 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 "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 throughout the city so that park and boulevard trees can 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 or 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 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 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:**

This is an ongoing special assessment fund.

**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 35

**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>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	1,300	1,125	1,075	830	1,115	1,200	<b>6,645</b>
<b>Totals by Year</b>	<b>1,300</b>	<b>1,125</b>	<b>1,075</b>	<b>830</b>	<b>1,115</b>	<b>1,200</b>	<b>6,645</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>	2011	2012	2013	2014	2015	<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	90	80	60	85	90	<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	820	800	625	820	880	<b>3,945</b>
Project Management	45	40	30	45	45	<b>205</b>
Contingency	116	104	75	112	128	<b>535</b>
City Administration	54	51	40	53	57	<b>255</b>
<b>Total Expenses with Admin</b>	<b>1,125</b>	<b>1,075</b>	<b>830</b>	<b>1,115</b>	<b>1,200</b>	<b>5,345</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 took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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:**

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 ongoing construction of the Hiawatha Maintenance Facility (resulting in a net elimination of 12 buildings), and the proposed vacation of the 44th and Snelling Public Works Facility (resulting in an elimination of 7 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



Minneapolis  
City of Lakes

## Capital Budget Request

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

**Project ID: PSD01**

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.



# Capital Budget Request

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

**Project ID: PSD11**

**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:** 8 of 35

**Contact Person:** Paul Miller

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

## 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 \$45,000, 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	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	600	300	500	500	500	500	<b>2,900</b>
<b>Totals by Year</b>	<b>600</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,900</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>	2011	2012	2013	2014	2015	<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	40	40	40	40	<b>185</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	230	385	385	385	385	<b>1,770</b>
Project Management	15	20	20	20	20	<b>95</b>
Contingency	16	31	31	31	31	<b>140</b>
City Administration	14	24	24	24	24	<b>110</b>
<b>Total Expenses with Admin</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,300</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.





## Capital Budget Request

**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 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 on April 23, 2009; 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 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.

The City also works closely with CenterPoint Energy and works closely with them on rebate programs for new equipment and controls that lower natural gas usage.

In addition, in 2009, the City qualified for an Energy Efficiency & Conservation Block Grant (EECBG). This program is providing funding for the completion of comprehensive energy audits for over 30 City facilities. These audits will provide the basis for establishment of a long range energy efficiency retrofit capital improvement program for all City Facilities.

**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,



Minneapolis  
City of Lakes

## Capital Budget Request

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

**Project ID: PSD11**

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 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:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/11

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

**Submitting Department:** Public Works

**Department Priority:** 23 of 35

**Contact Person:** Chris Trembath

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

## Project Description:

The objective of the Parkway Paving 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. 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	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	2,400		500	500	700	475	<b>4,575</b>
Special Assessments	160		50	50	50	50	<b>360</b>
Transfer from Special Revenue Funds	300	150	150	150			<b>750</b>
<b>Totals by Year</b>	<b>2,860</b>	<b>150</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>525</b>	<b>5,685</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, current estimate is approximately \$6,000 per mile saved annually.

**For new infrastructure, describe the estimated timing and amount of future capital investment required**



**Project Title: Parkway Paving Program**

**Project ID: PV001**

**to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	133	657	657	704	490	<b>2,640</b>
Project Management	10	10	10	10	10	<b>50</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	7	33	33	36	25	<b>135</b>
<b>Total Expenses with Admin</b>	<b>150</b>	<b>700</b>	<b>700</b>	<b>750</b>	<b>525</b>	<b>2,825</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. Renovating 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



**Project Title: Parkway Paving Program**

**Project ID: PV001**

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.

**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 on April 23, 2009; 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**



Minneapolis  
City of Lakes

## Capital Budget Request

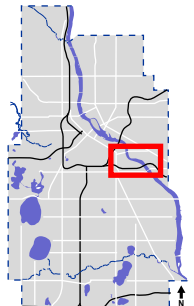
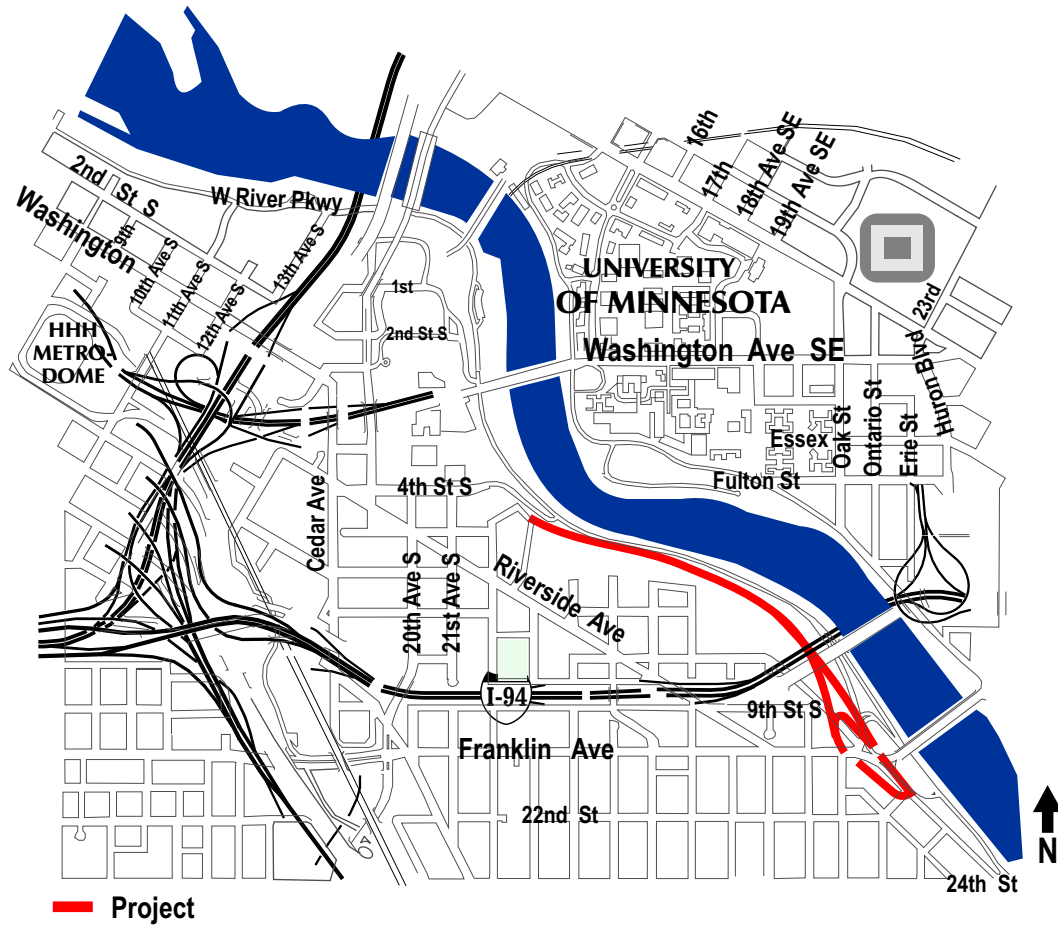
**Project Title: Parkway Paving Program**

**Project ID: PV001**

**Council members or the general public to know about this potential project and why it should be approved:**



# 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

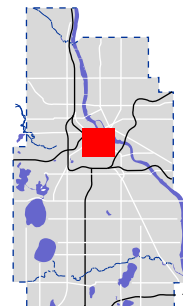
Proposed for 2012

PV001



This map illustrates the proposed light rail line (red line) through downtown Minneapolis. The route begins near the intersection of W River Road and Plymouth Ave, travels south along Hennepin Ave, and then turns east along Washington St. Key landmarks and streets shown include Boom Island Park, Nicollet Island, Hennepin Ave, Marquette Ave, and the HHH Metro Dome. The map also displays a grid of major streets such as 1st Ave NE, 3rd Ave NE, 5th Ave NE, 6th Ave NE, 8th Ave NE, 1st Ave SE, 3rd Ave SE, 5th Ave SE, 6th Ave SE, 7th Ave SE, 8th Ave SE, 9th Ave SE, 10th Ave SE, 11th Ave SE, 12th Ave SE, 13th Ave SE, 14th Ave SE, 15th Ave SE, 16th Ave SE, 17th Ave SE, 18th Ave SE, 19th Ave SE, 20th Ave SE, 21st Ave SE, 22nd Ave SE, 23rd Ave SE, 24th Ave SE, 25th Ave SE, 26th Ave SE, 27th Ave SE, 28th Ave SE, 29th Ave SE, 30th Ave SE, 31st Ave SE, 32nd Ave SE, 33rd Ave SE, 34th Ave SE, 35th Ave SE, 36th Ave SE, 37th Ave SE, 38th Ave SE, 39th Ave SE, 40th Ave SE, 41st Ave SE, 42nd Ave SE, 43rd Ave SE, 44th Ave SE, 45th Ave SE, 46th Ave SE, 47th Ave SE, 48th Ave SE, 49th Ave SE, 50th Ave SE, 51st Ave SE, 52nd Ave SE, 53rd Ave SE, 54th Ave SE, 55th Ave SE, 56th Ave SE, 57th Ave SE, 58th Ave SE, 59th Ave SE, 60th Ave SE, 61st Ave SE, 62nd Ave SE, 63rd Ave SE, 64th Ave SE, 65th Ave SE, 66th Ave SE, 67th Ave SE, 68th Ave SE, 69th Ave SE, 70th Ave SE, 71st Ave SE, 72nd Ave SE, 73rd Ave SE, 74th Ave SE, 75th Ave SE, 76th Ave SE, 77th Ave SE, 78th Ave SE, 79th Ave SE, 80th Ave SE, 81st Ave SE, 82nd Ave SE, 83rd Ave SE, 84th Ave SE, 85th Ave SE, 86th Ave SE, 87th Ave SE, 88th Ave SE, 89th Ave SE, 90th Ave SE, 91st Ave SE, 92nd Ave SE, 93rd Ave SE, 94th Ave SE, 95th Ave SE, 96th Ave SE, 97th Ave SE, 98th Ave SE, 99th Ave SE, 100th Ave SE. The map also shows the locations of several parks, including Boom Island Park, Nicollet Island, and Hennepin Island. A compass rose is located in the bottom right corner of the map.

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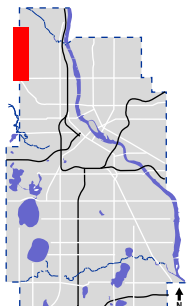
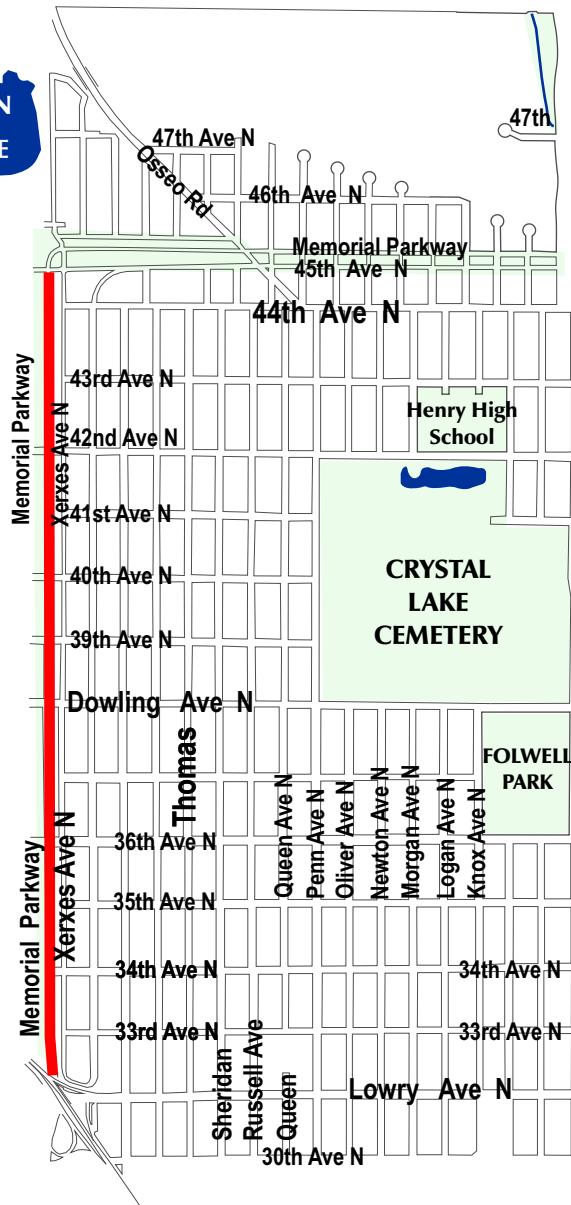

**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
**ENGINEERING SERVICES**

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**Proposed for 2013**

**PV001**

# Memorial Parkway



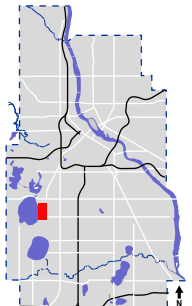
Contact Person: Larry Matsumoto 612-919-1148




**Memorial Parkway**  
from Lowry Ave to 45th Ave N  
Proposed for 2014

**PV001**

# Kings Highway



Contact Person: Larry Matsumoto 612-919-1148




King's Highway Parkway from 36th St W to 46th St W
Proposed for 2015

PV001
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# 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:** 4/15/10

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

**Submitting Department:** Public Works

**Department Priority:** 6 of 35

**Contact Person:** Jeff Handeland

**Contact Phone Number:** (612) 673-2362

## 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 segments 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.

## Purpose and Justification:

A tremendous amount of money is spent on maintenance on County State-Aid Highways which are beyond ordinary repair. Extraordinary maintenance drains resources and is not an efficient use of limited maintenance funds. This program will reconstruct those CSAH roadways that were built over 40 years ago. If these roadways are not reconstructed, the surface will deteriorate even more which will discourage traffic from using these streets. If the traffic does not use these streets, it will use other residential streets not intended nor built for high traffic volumes.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds			1,000	1,000	1,850	1,850	<b>5,700</b>
Municipal State Aid	870	850					<b>1,720</b>
Special Assessments	1,175	675	750	750	750	750	<b>4,850</b>
<b>Totals by Year</b>	<b>2,045</b>	<b>1,525</b>	<b>1,750</b>	<b>1,750</b>	<b>2,600</b>	<b>2,600</b>	<b>12,270</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:

There will be no relative increase or decrease. Hennepin County provides Minneapolis funds to complete maintenance on their roads. Rebuilding a road 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Land Acquisition/Preparation/ROW	45	0	0	0	0	<b>45</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	135	140	140	160	160	<b>735</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	867	1,062	1,042	1,591	1,576	<b>6,138</b>
Project Management	240	240	230	300	290	<b>1,300</b>
Contingency	165	225	255	425	450	<b>1,520</b>
City Administration	73	83	83	124	124	<b>487</b>
<b>Total Expenses with Admin</b>	<b>1,525</b>	<b>1,750</b>	<b>1,750</b>	<b>2,600</b>	<b>2,600</b>	<b>10,225</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 2.2: 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 for this project took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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 is a collaborative program 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:**

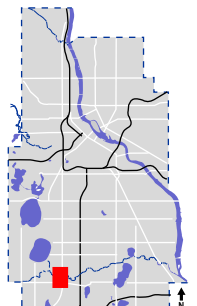
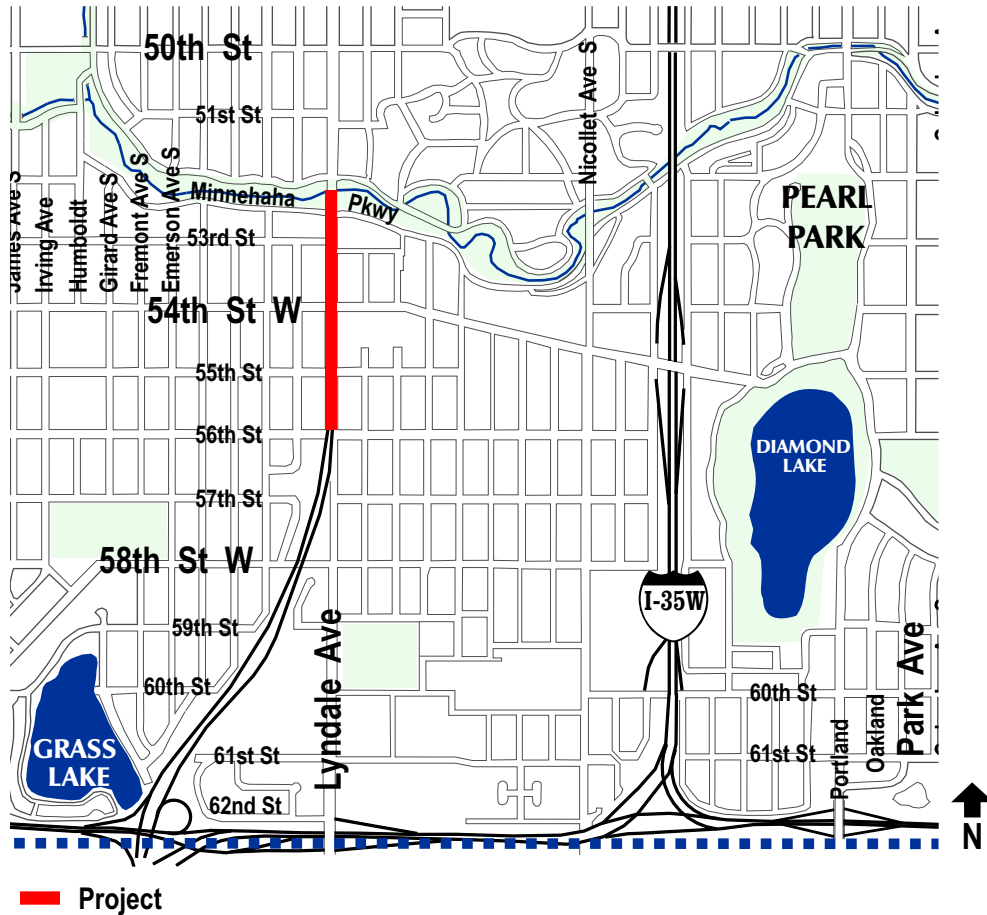
None – cost sharing based upon Hennepin County set policy

**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: Bob Carlson 612-673-3614

Year Built:	1953-58
Roadway Width:	65
Pavement Rating:	78



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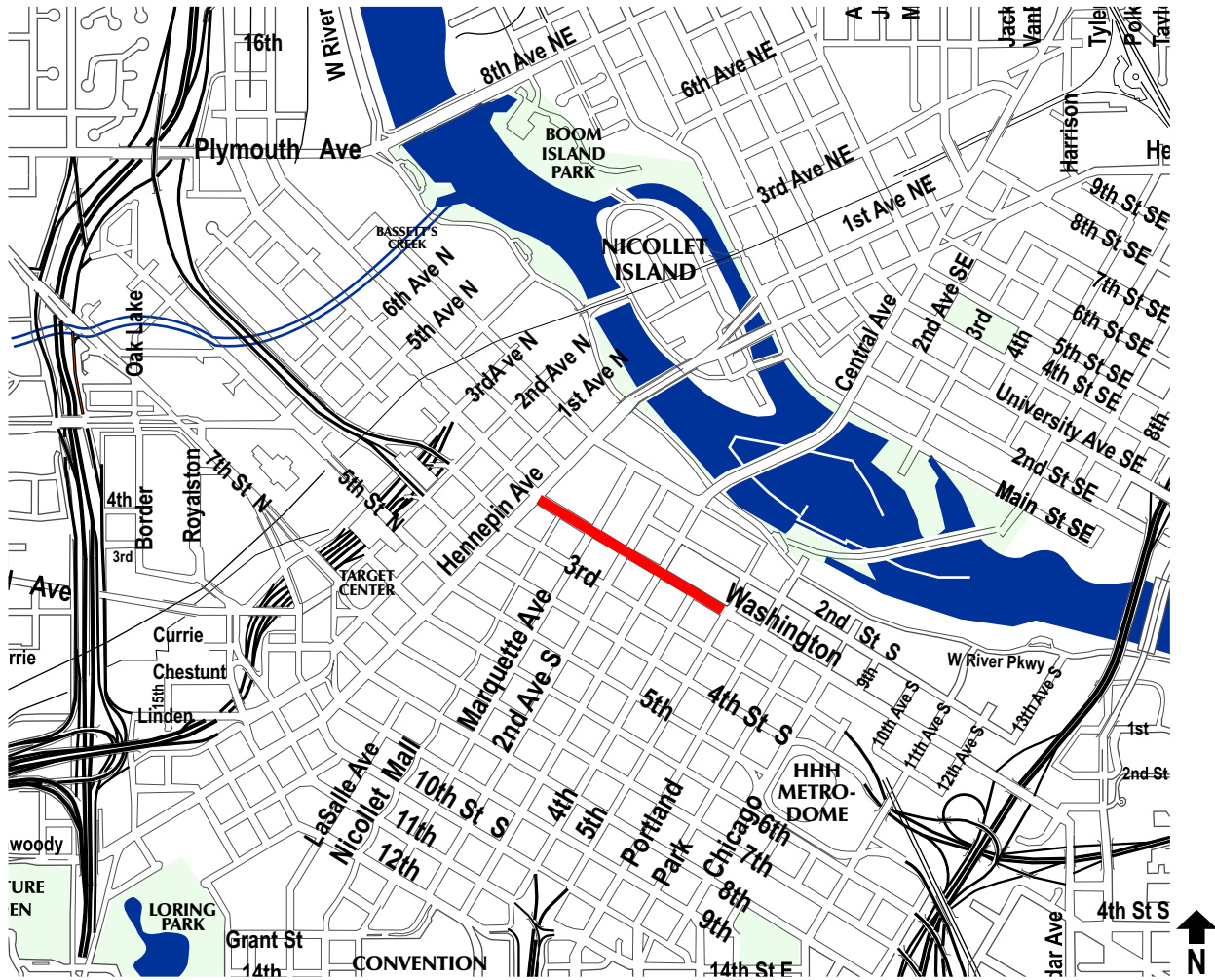
Lyndale Ave South  
from Minnehaha Parkway to 56th St W

Scheduled for 2010

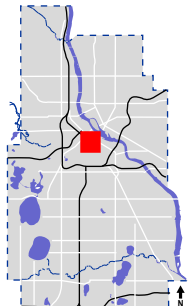
PV004



# Washington Ave Hennepin Ave to 5th Ave S



■ Project



Contact Person: Bob Carlson 612-673-3614

Year Built:	Henn - 5th 1962
Roadway Width:	Henn - 5th 88'
Pavement Rating:	Henn - 5th PCI - 46



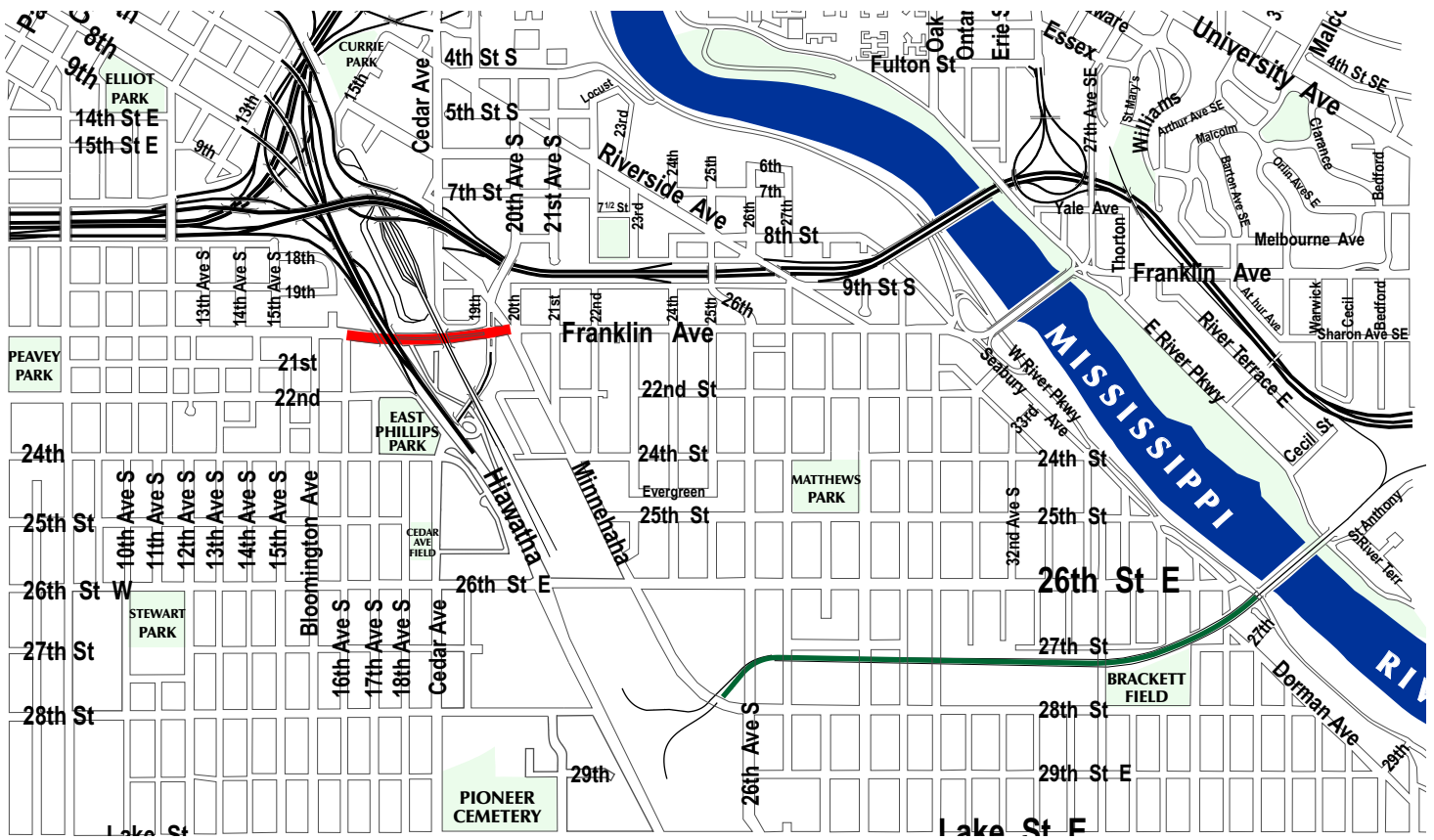
**MINNEAPOLIS**  
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ENGINEERING SERVICES

**Washington Ave - CSAH**  
Hennepin Ave to 5th Ave S

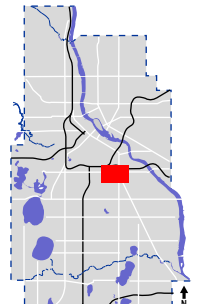
Proposed for 2011

**PV004**

# Franklin Ave from 16th to Minnehaha Ave



█ Project



Contact Person: Bob Carlson 612-673-3614




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

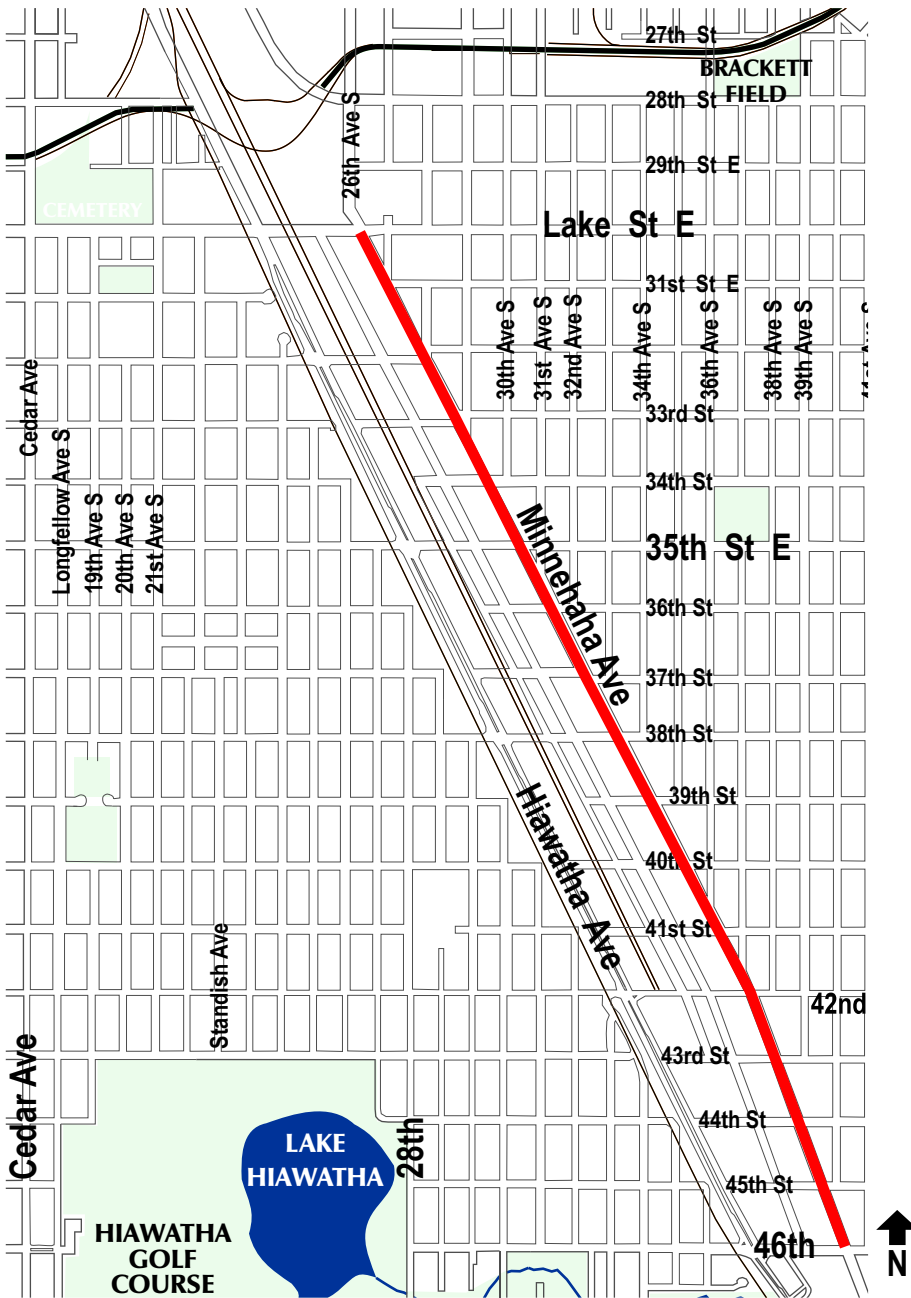
Franklin Ave  
from 16th Ave S to Minnehaha Ave

Proposed for 2013

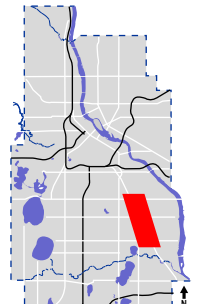
PV004



# 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 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:** 32 of 35

**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 within the proposed roadway alignment.

## 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 find funding to purchase and relocate the existing business. 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 has also been completed. This study updated the station area development vision, developed concept designs for street and storm water improvements, analyzed alternate development scenarios for several development opportunity sites, updated the market study and traffic analysis, and created an action plan for moving planning goals into implementation.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	200	<b>200</b>
<b>Totals by Year</b>	<b>200</b>	<b>200</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?** 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:**

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



**Project Title: Snelling Ave Extension**

**Project ID: PV005**

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>	2011	2012	2013	2014	2015	<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	20	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	0	0	153	0	<b>153</b>
Project Management	0	0	0	8	0	<b>8</b>
Contingency	0	0	0	10	0	<b>10</b>
City Administration	0	0	0	10	0	<b>10</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</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:**

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 on April 23, 2009; 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 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 was just completed that updates the station area development vision, developed concept designs for street and storm water improvements, analyzed alternate development scenarios for several development opportunity sites, updated the market study and traffic analysis, and created an action plan for moving planning goals into implementation.

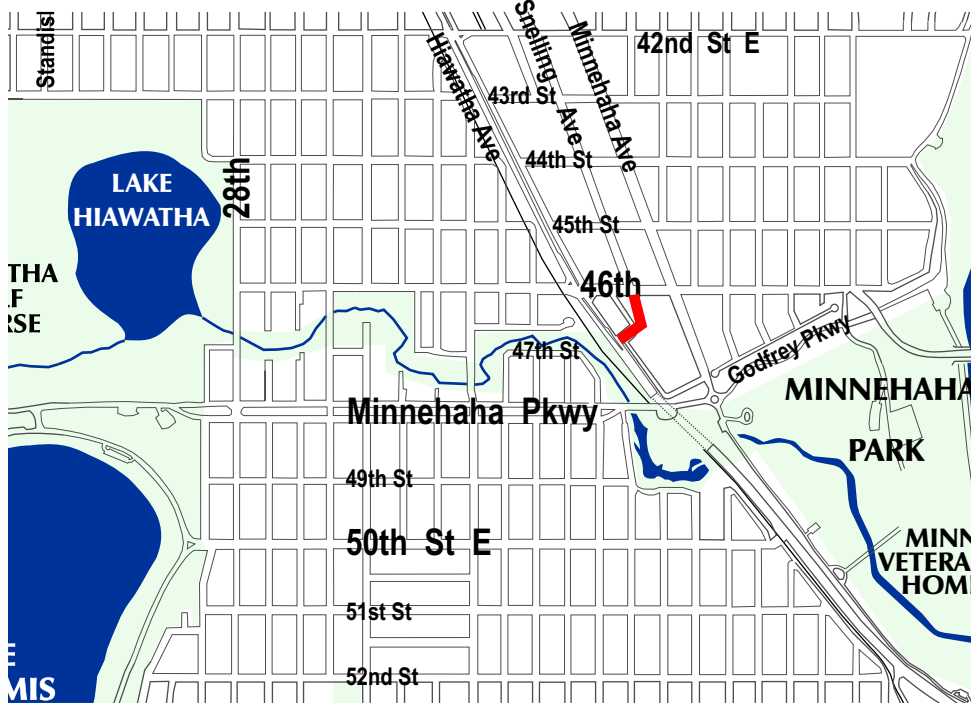
The project is needed to improve existing traffic conditions and to assist with implementing the neighborhood's and City's vision for transit-oriented development. The infrastructure work needs to occur prior to private and public sector redevelopment activities.

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.

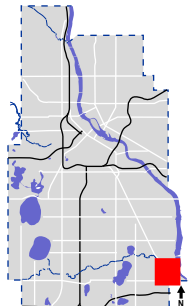
The project will allow for the creation of new development sites for new living-wage jobs.



# 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 Program**

**Project ID: PV006**

**Project Location:** City-wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

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

**Project Start Date:** 4/15/11

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

**Submitting Department:** Public Works

**Department Priority:** 19 of 35

**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>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	175	270			200	200	<b>845</b>
Special Assessments	110	80	67	67	67	67	<b>458</b>
Transfer from Special Revenue Funds	400	200	200	200			<b>1,000</b>
<b>Totals by Year</b>	<b>685</b>	<b>550</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>2,303</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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	0	0	0	0	0	<b>0</b>
Construction Costs	524	254	254	254	254	<b>1,541</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	26	13	13	13	13	<b>77</b>
<b>Total Expenses with Admin</b>	<b>550</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>267</b>	<b>1,618</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 Program**

**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 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 on April 23, 2009; 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 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:**

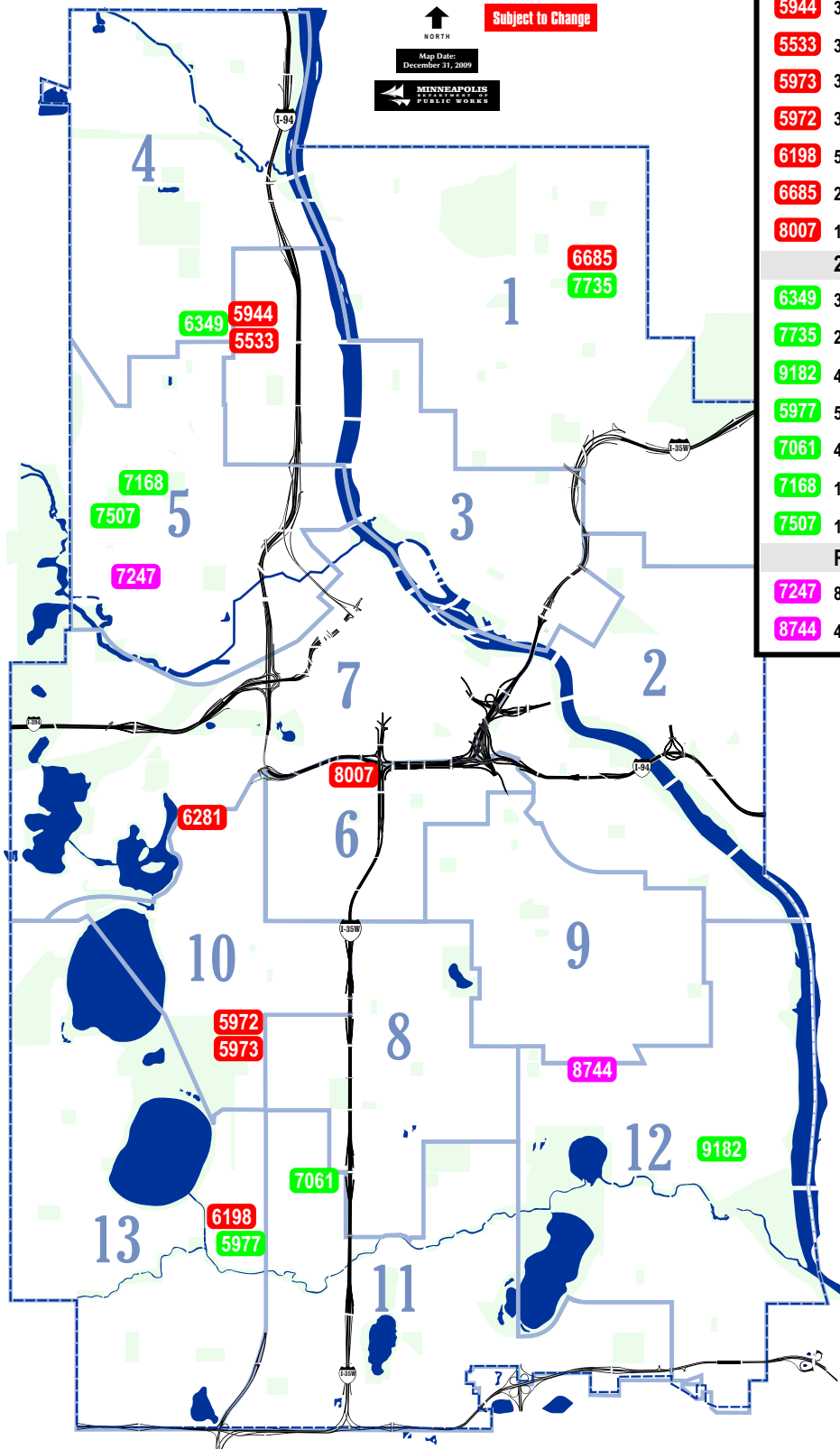
Not Applicable

**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 2010 Alley Renovation Program



## 2010 Alley Renovation Projects

### 2010 PROPOSED ALLEY RENOVATION PROJECTS

- 6281** 24th St W to 22nd St W, Fremont Ave S to Girard Ave S
- 5944** 33rd Ave N to 34th Ave N, Colfax Ave N to Dupont Ave N
- 5533** 33rd Ave N to 34th Ave N, Bryant Ave N to Aldrich Ave N
- 5973** 38th St W to 37th St W, Kings Highway to Colfax Ave S
- 5972** 37th St W to 36th St W, Kings Highway to Colfax Ave S
- 6198** 51st St W to 50th St W, Emerson Ave S to Fremont Ave S
- 6685** 29th Ave NE to 30th Ave NE, Ulysses St NE to Johnson St NE
- 8007** 19th St E to 18th St E, 2nd Ave S to 3rd Ave S

### 2010 AIP: ALLEY RENOVATION PROJECTS

- 6349** 33rd Ave N to 34th Ave N, Humboldt Ave N to Girard Ave N
- 7735** 28th Ave NE to 29th Ave NE, Ulysses St NE to Hayes St NE
- 9182** 45th St E to 44th St E, 42nd Ave S to 43rd Ave S
- 5977** 51st St W to 50th St W, Colfax Ave S to Dupont Ave S
- 7061** 47th St W to 46th St W, Nicollet Ave to Blaisdell Ave
- 7168** 16th Ave N to 17th Ave N, Penn Ave N to Oliver Ave N
- 7507** 14th Ave N to 16th Ave N, Sheridan Ave N to Russell Ave N

### RESERVE LIST

- 7247** 8th Ave N to Oak Park Ave, Queen Ave N to Penn Ave N
- 8744** 40th St E to 39th St E, 25th Ave S to 26th Ave S



Contact Person: Larry Matsumoto 612-919-1148

Year Built:	
Roadway Width:	
Pavement Rating:	



Alley Renovation
Scheduled for 2011 - 2015

PV006
-------



**Project Title:** University Research Park/Central Corridor

**Project ID:** PV007

**Project Location:** North of Univ. Ave. SE, E. of 15th Ave. SE. and S. of Elm St. SE

**Affected Wards:** 2

**City Sector:** East

**Initial Year in 5 Year Plan:**

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/07

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

**Submitting Department:** Public Works

**Department Priority:** 27 of 35

**Contact Person:** Kelly Moriarity

**Contact Phone Number:** (612) 673-3617

## Project Description:

The principal objective of this project is to provide the infrastructure identified in the Alternative Urban Areawide Review (AUAR) for the Southeast Minneapolis Industrial (SEMI) / Bridal Veil Area which is also now known as University Research Park. "Several strategic infrastructure investments are required to facilitate redevelopment and intensification of the University Research Park area. These infrastructure improvements will achieve the public needs and responsibilities of: providing initial impetus for development, mitigating impacts of future developments, improving connections (vehicular, and recreational)..., improving existing stormwater quality and quantity problems, providing amenities and public realm improvements ..." (Taken from the Executive Summary (Vol. 1, pg. 8) of the AUAR report, 2/ 2001). This project was initiated in 2005 and is following the site master plan, however, because of changing needs in this site and the impact of the new University of Minnesota Football Stadium, 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 Areawide Review report, February, 2001).

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Municipal State Aid				2,150	<b>2,150</b>
Special Assessments		325	325		<b>650</b>
Stormwater Bonds	500	1,150	400	200	<b>2,250</b>
Federal Government Grants	800	7,000		3,600	<b>11,400</b>
State Government Grants		6,804		6,500	<b>13,304</b>
Other Local Governments		13,566	8,140	32,400	<b>54,106</b>
<b>Totals by Year</b>	<b>1,300</b>	<b>28,845</b>	<b>8,865</b>	<b>44,850</b>	<b>83,860</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



# Capital Budget Request

**Project Title: University Research Park/Central Corridor**

**Project ID: PV007**

Secured State Redevelopment Grant - \$518,502 – Spent on acquisition.

Secured Federal Surface Transportation Program Urban Guarantee Funding - \$7,000,000

## 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:**

The maintenance cost was estimated with assistance from Steve Collin, Street Maintenance Engineer. This cost increase will have to be absorbed into the annual operating and maintenance budget.

**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>	2011	2012	2013	2014	2015	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	7,800	2,000	5,690	<b>15,490</b>
Relocation Assistance	0	0	2,000	1,000	2,000	<b>5,000</b>
Design Engineering/Architects	0	0	1,770	500	2,275	<b>4,545</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	11,516	3,403	24,464	<b>39,384</b>
Project Management	0	0	165	50	285	<b>500</b>
Contingency	0	0	4,220	1,490	8,000	<b>13,710</b>
City Administration	0	0	1,374	422	2,136	<b>3,931</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>28,845</b>	<b>8,865</b>	<b>44,850</b>	<b>82,560</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





**Project Title: University Research Park/Central Corridor**

**Project ID: PV007**

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.

- 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.



**Project Title: University Research Park/Central Corridor**

**Project ID: PV007**

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 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 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 on April 23, 2009; 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 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 among the years. However, some phases of the project are dependent on others and should be considered collectively. Match requirements of outside



Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: University Research Park/Central Corridor**

**Project ID: PV007**

funding would also need to be considered. The amount that could be spent in a given year does not exceed the requests.

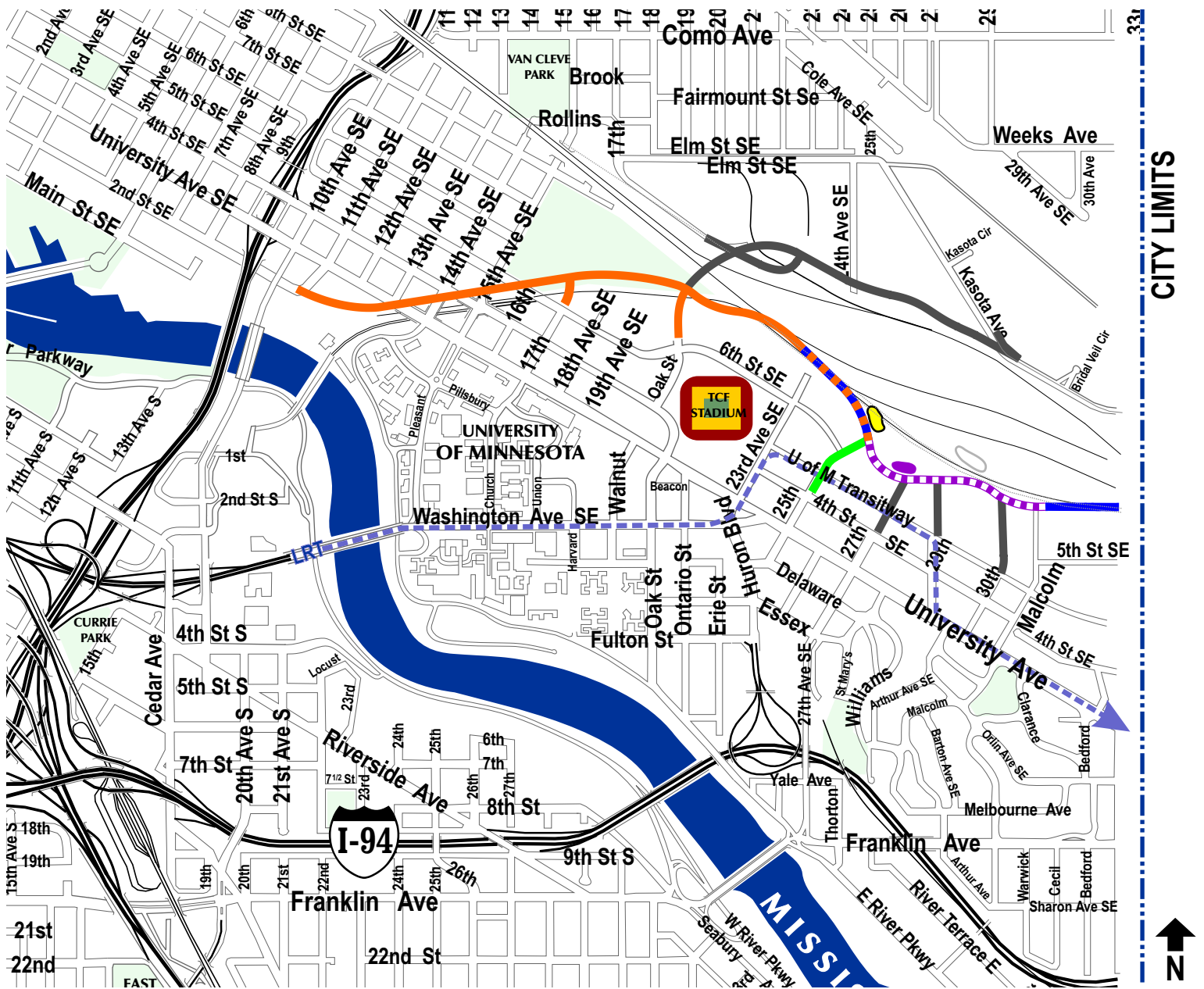
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Malcolm Ave was paved in the summer of 2009. Design of 25th Ave SE, Granary Road and the stormwater facilities has started and right-of-way acquisition is in progress. Construction of 25th Ave SE and Granary Road is planned to start in 2010 and 2011 respectively.

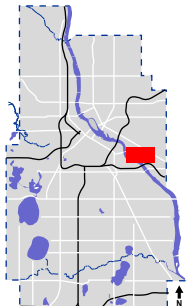
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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 17, 2010



Contact Person: Jeff Handeland 612-673-2363

Year Built:	
Roadway Width:	
Pavement Rating:	



University Research Park
Proposed for 2013 - 2015

PV007



**Project Title:** 33rd Ave SE and Talmage Ave

**Project ID:** PV021

**Project Location:** Como Ave. SE to Hennepin Ave. E. and 29th Ave. SE to 33rd Ave. SE

**Affected Wards:** 1

**City Sector:** East

**Affected Neighborhood(s):** Southeast Como

**Initial Year in 5 Year Plan:** 2011

**Estimated Project Completion Date:** 11/15/13

**Project Start Date:** 4/15/11

**Department Priority:** 16 of 35

**Submitting Department:** Public Works

**Contact Phone Number:** (612) 673-2363

**Contact Person:** 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 oiled 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>Totals by Source</b>
Net Debt Bonds	495	1,650	<b>2,145</b>
Municipal State Aid	490	480	<b>970</b>
Special Assessments	670	315	<b>985</b>
Stormwater Revenue	110	110	<b>220</b>
<b>Totals by Year</b>	<b>1,765</b>	<b>2,555</b>	<b>4,320</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, based on past experience.

**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>	2011	2012	2013	2014	2015	<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	235	245	0	0	0	<b>480</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	1,166	1,783	0	0	0	<b>2,949</b>
Project Management	135	135	0	0	0	<b>270</b>
Contingency	145	270	0	0	0	<b>415</b>
City Administration	84	122	0	0	0	<b>206</b>
<b>Total Expenses with Admin</b>	<b>1,765</b>	<b>2,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</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





**Project Title: 33rd Ave SE and Talmage Ave**

**Project ID: PV021**

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 on April 23, 2009; 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 can be completed in one or two phases, currently programmed in two phases. Spreading the construction over more than two years decreases the cost effectiveness of the projects design and management. The project layout is conducive to construction over one or two years.

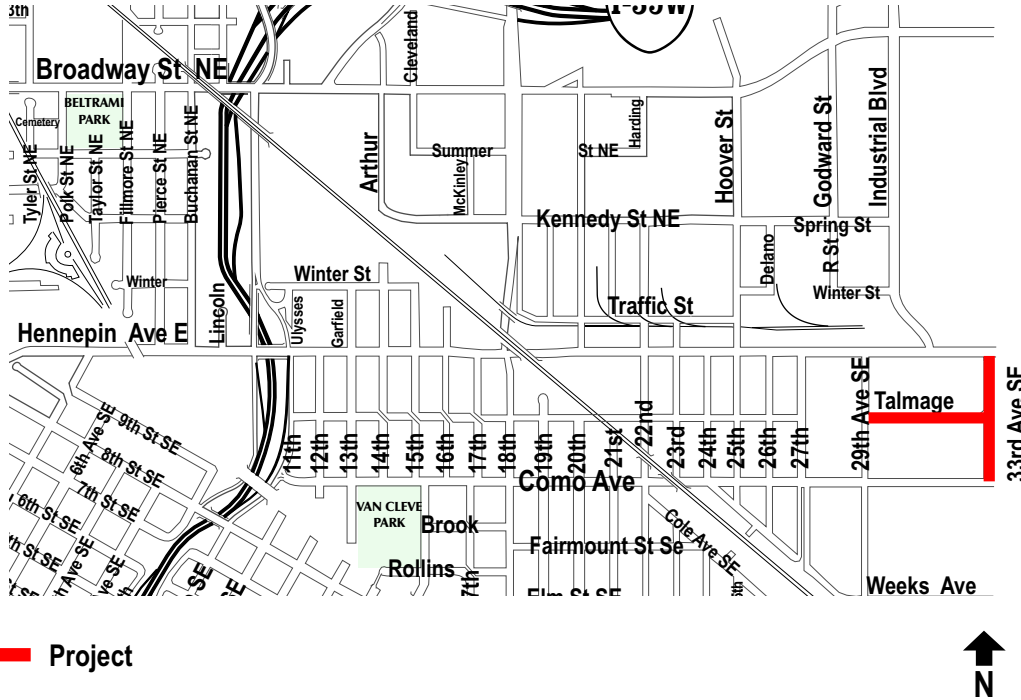
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The project is scheduled for construction over two years in 2011 and 2012. Design will be completed for each phase 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:**



# 33rd Ave SE and Talmage Ave



Talmage Ave



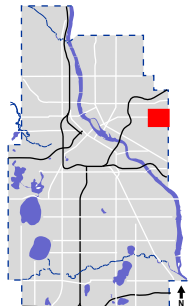
33rd Ave SE



Talmage Ave



Talmage Ave



Contact Person: Jeff Handeland 612-673-2363

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 2011 - 2012

PV021
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# Capital Budget Request

**Project Title:** Franklin/Cedar/Minnehaha Improvement Project **Project ID:** PV028

**Project Location:** Franklin Ave. E. at Cedar & Minnehaha Ave's. **Affected Wards:** 2  
**City Sector:** South  
**Initial Year in 5 Year Plan:** 2011 **Affected Neighborhood(s):** Seward  
**Project Start Date:** 4/15/11 **Estimated Project Completion Date:** 11/15/11  
**Submitting Department:** Public Works **Department Priority:** 20 of 35  
**Contact Person:** Beverly Warmka **Contact Phone Number:** (612) 673-3762

## Project Description:

This project will improve infrastructure in the area of Franklin Avenue and Cedar Avenue / Minnehaha Avenue. 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. This project includes realigning and reconstruction E 22nd St between Minnehaha Ave and Cedar Ave. This project also includes streetscape elements, the extent of which will be determined through a neighborhood involvement process. The streetscape is likely to include pedestrian level lighting, trees, 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 Avenue / Cedar Avenue / Minnehaha Avenue intersection has been reported as one of the worst intersections for crashes in the City of Minneapolis. According to traffic volume data, in 2008 the average daily traffic count on Cedar Avenue at this location was 24,000. 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	355	<b>355</b>
Municipal State Aid	365	<b>365</b>
Special Assessments	80	<b>80</b>
Federal Government Grants	1,835	<b>1,835</b>
Other Local Governments	660	<b>660</b>
<b>Totals by Year</b>	<b>3,295</b>	<b>3,295</b>

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

This 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 of the pavement section. This project may result in the installation of a new signal system and is also likely to include additional street and sidewalk area lighting. The additional lighting will result in a slight increase to the annual operating costs.

**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>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<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	377	0	0	0	0	<b>377</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,264	0	0	0	0	<b>2,264</b>
Project Management	208	0	0	0	0	<b>208</b>
Contingency	288	0	0	0	0	<b>288</b>
City Administration	157	0	0	0	0	<b>157</b>
<b>Total Expenses with Admin</b>	<b>3,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,295</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
- 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



**Project Title: Franklin/Cedar/Minnehaha Improvement Project**

**Project ID: PV028**

**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 and Design Review for this project took place April 23, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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 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 located adjacent to the project area.



**Project Title: Franklin/Cedar/Minnehaha Improvement Project**

**Project ID: PV028**

CPED has been involved with planning in and around the project area for 10+ years; they have 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 Minnesota Housing Finance Agency and the Metropolitan Council.

Hennepin County Transportation Department is involved due to Cedar Avenue and Franklin Avenue'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:**

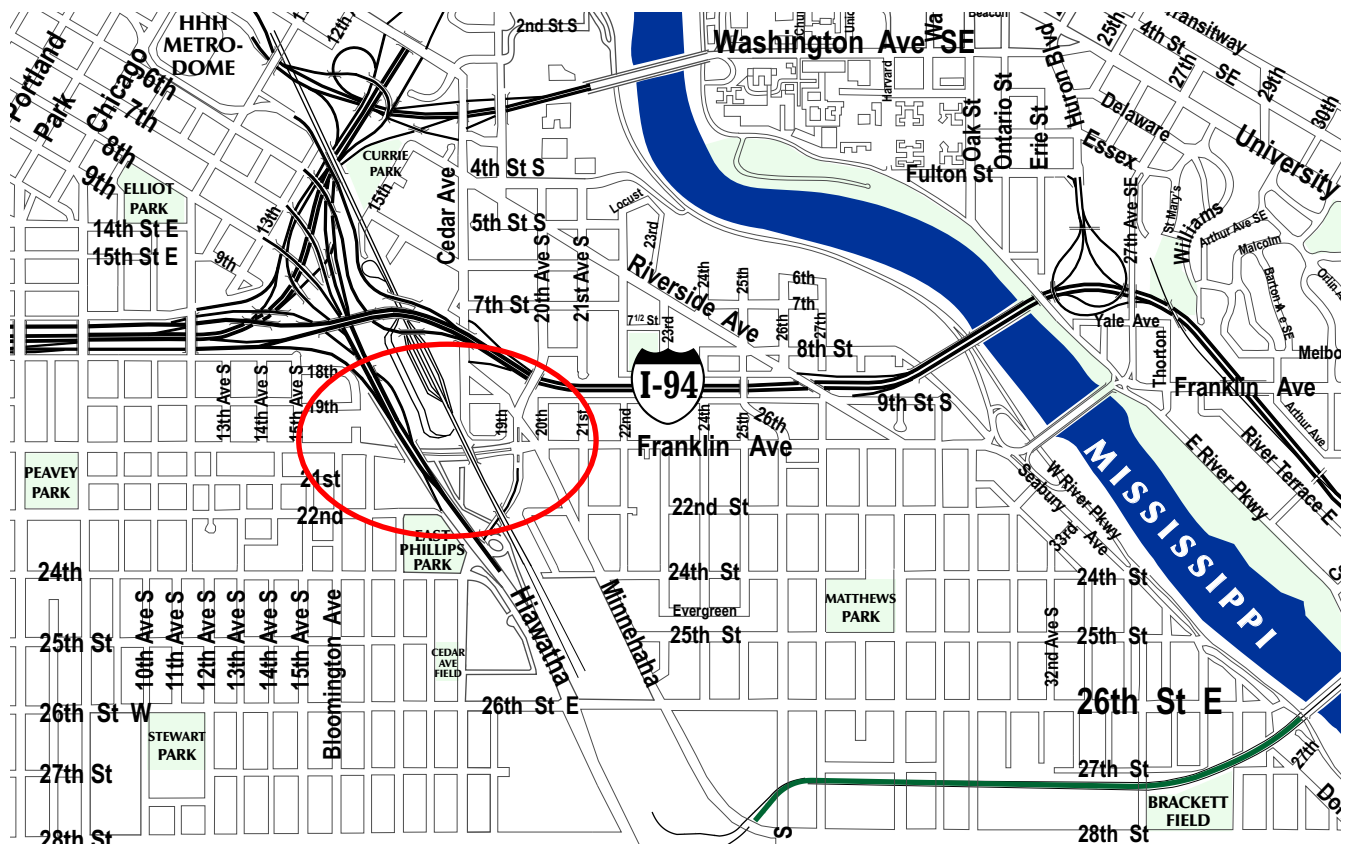
Not Applicable

**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 the area planning around the Franklin Avenue 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 cost to the program.



# Franklin/Cedar/Minnehaha Intersection Realignment

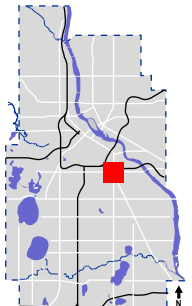
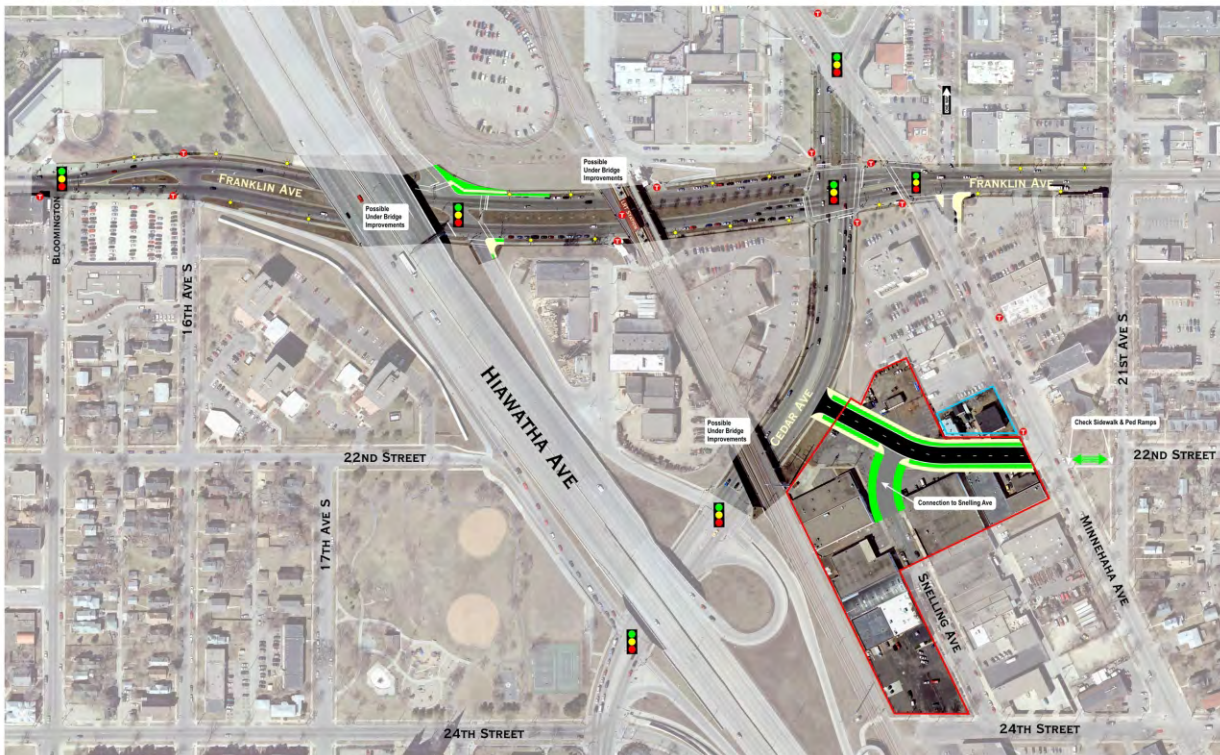


— Project Area



**CEDAR/FRANKLIN/MINNEHAHA PROJECT UPDATE**  
Staff Recommended "Hybrid" Alignment - 22nd St E Transportation Enhancement Project

January 6, 2010



Contact Person: Bev Warmka 612-673-3762

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



**Project Title:** Winter St NE Residential/Commercial

**Project ID:** PV038

**Project Location:** Johnson St. NE to 16th Ave. SE and E. Hennepin Ave. to the RR Right of Way

**Affected Wards:** 1

**City Sector:** East

**Initial Year in 5 Year Plan:** 2013

**Affected Neighborhood(s):**

Southeast Como

**Project Start Date:** 4/15/13

**Estimated Project Completion**

**Date:** 11/15/14

**Submitting Department:** Public Works

**Department Priority:** 26 of 35

**Contact Person:** Christopher M. Engelmann

**Contact Phone Number:** (612) 673-3274

## Project Description:

The project consists of full reconstruction of the oiled dirt streets that were not completed with the Residential Paving Program. This consists at a minimum of full removal of existing street surface, subgrade correction, aggregate base, asphalt paving, curb and gutter, signage, sidewalks, and drive entrance reconstruction.

## Purpose and Justification:

The streets in these projects were not included in the oiled 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 services in the city. In addition the project area aesthetics will be improved greatly by reconstructing the roadway with a new roadway surface, sidewalks, and curb and gutter.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds	3,200	<b>3,200</b>
Special Assessments	2,040	<b>2,040</b>
Stormwater Revenue	105	<b>105</b>
<b>Totals by Year</b>	<b>5,345</b>	<b>5,345</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?** (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:

Assumed a \$4,000 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	700	0	0	<b>700</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	3,480	0	0	<b>3,480</b>
Project Management	0	0	210	0	0	<b>210</b>
Contingency	0	0	700	0	0	<b>700</b>
City Administration	0	0	255	0	0	<b>255</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>5,345</b>	<b>0</b>	<b>0</b>	<b>5,345</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 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 on April 23, 2009; 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 and disruption to businesses and residents.

**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:**

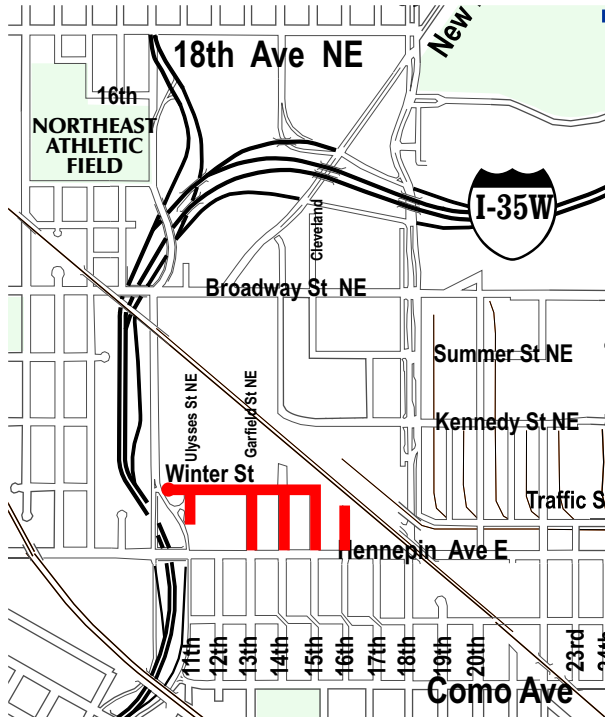
This project is scheduled for construction in 2013. Design will be completed in the year prior to construction.

**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 neighborhoods are small. However, this project will significantly improve the condition and appearance of the street segments. This results in reduced maintenance costs and improved appearance in the affected neighborhoods.

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 oiled dirt city streets is critical to equitable delivery of municipal services.

# Winter St NE Residential - Commercial

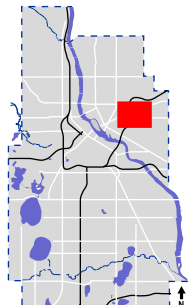


Project



## 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



Winter Street Residential - Commercial Project
Proposed for 2013

PV038



# Capital Budget Request

**Project Title: Asphalt Pavement Resurfacing Program**

**Project ID: PV056**

**Project Location:** Minneapolis Roadways

**Affected Wards:** All

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/11

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

**Submitting Department:** Public Works

**Department Priority:** 7 of 35

**Contact Person:** Chris Trembath

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

## Project Description:

The objective of the Asphalt Pavement Resurfacing Program is to extend the life of the pavement and reduce 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 reducing maintenance costs and delaying the reconstruction of these roadways.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	800	400	400	400	2,400	2,400	<b>6,800</b>
Municipal State Aid	1,000	500	500	500	500	500	<b>3,500</b>
Special Assessments	3,825	1,500	1,500	1,500	1,500	1,500	<b>11,325</b>
Transfer from Special Revenue Funds	4,000	2,000	2,000	2,000			<b>10,000</b>
<b>Totals by Year</b>	<b>9,625</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>31,625</b>

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

No grants or non-city 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	27	27	27	27	27	<b>135</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	4,136	4,136	4,136	4,136	4,136	<b>20,682</b>
Project Management	27	27	27	27	27	<b>135</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	210	210	210	210	210	<b>1,048</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 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 on April 23, 2009; 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. (see above)

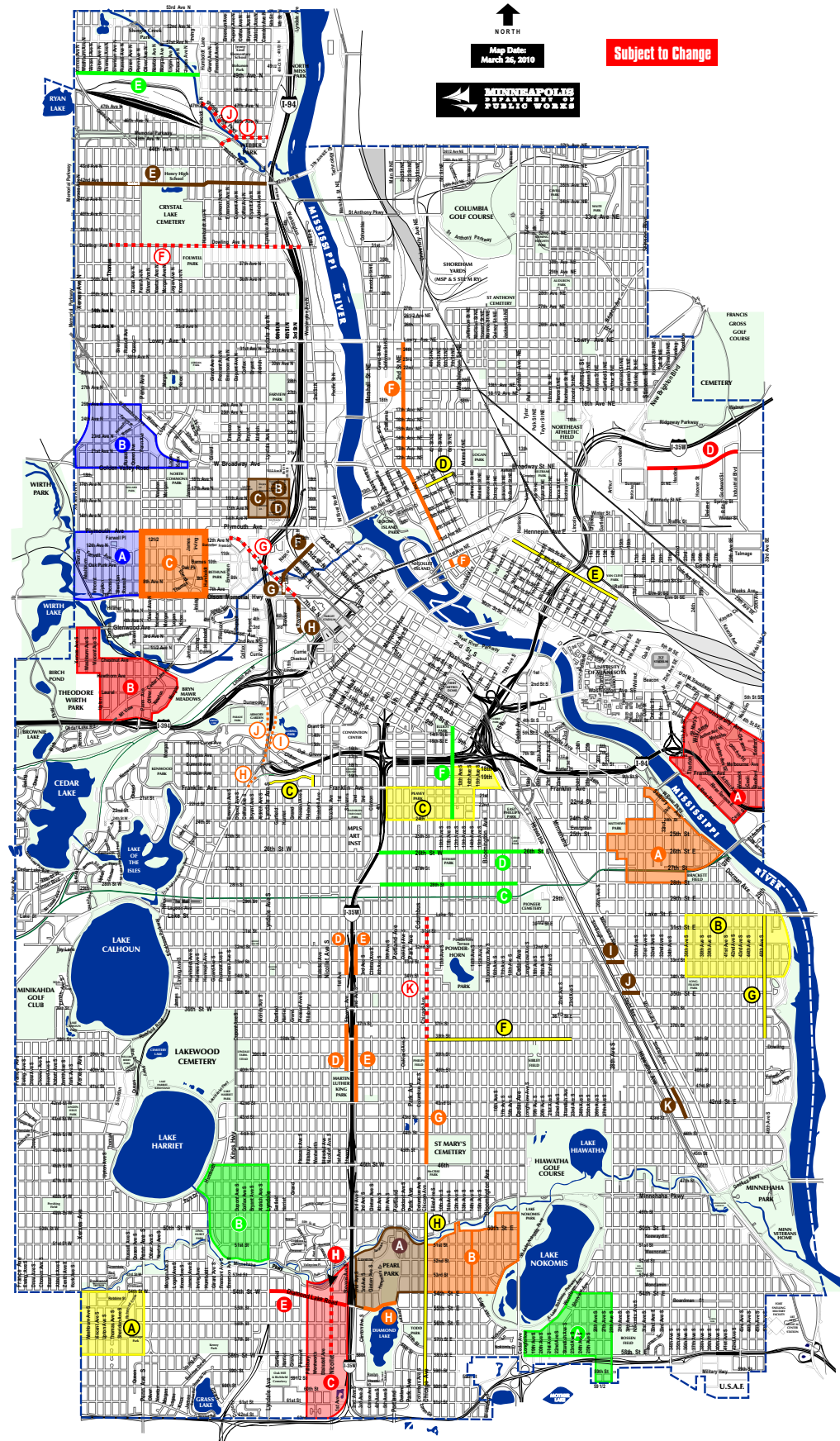
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This program has been approved by the City Council and Mayor.



# City of Minneapolis

## 2010 - 2015 Street Resurfacing Program



### Asphalt Pavement Resurfacing Program

#### 2010 ASPHALT RESURFACING

- A** Prospect Park 5.52 Miles
- B** Bryn Mawr North 6.59 Miles
- C** Oak Hill (East) - Phase II 4.98 Miles
- D** Broadway St NE - Stinson to Industrial Blvd, 0.78 Miles
- E** W 54th St/Diamond Lake Road - Lyndale to Stevens 0.62 Miles

#### 2010 ACCELERATED INFRASTRUCTURE PROGRAM

- F** Dowling Ave N - Thomas to Washington Ave N 1.58 Miles
- G** 7th St N - Olson Hwy to 12th Ave N (postponed from 2009) 0.67 Miles
- H** Nicollet Ave - E Minnehaha Pkwy to 58th St E 0.65 Miles
- I** 45th Ave N - 44th Ave N to Lyndale Ave N 0.43 Miles
- J** Shingle Creek Parkway - Humboldt Ave N to 45th Ave N - 0.41 Miles
- K** Chicago Ave - 38th St to 46th St - 1.00 Miles

#### 2011 ASPHALT RESURFACING

- A** Dorman North 4.63 Miles
- B** Hale & Hale East 7.65 Miles
- C** Near North-South 5.07 Miles
- D** Stevens Ave; I-35W Exit Ramp (32nd St) to 34th St and 37th St to 42nd St - 0.93 Miles
- E** 2nd Ave S; I-35W Exit Ramp (32nd St) to 34th St and 37th St to 40th St - 0.71 Miles
- F** 2nd St NE - E Hennepin to 1st Ave NE, 3rd Ave NE to Lowry Ave NE - 1.72 Miles
- G** Chicago Ave - 38th St E to 46th St E - 1.00 Miles
- H** Diamond Lake Road - 3rd Ave S to Portland Ave 0.29 Miles

#### 2011 ACCELERATED INFRASTRUCTURE PROGRAM

- I** Hennepin Ave (NB) - Franklin Ave W to I-94 EB Ramp 0.06 Miles
- J** Hennepin Ave (NB) - Groveland Ave to Harmon Place 0.28 Miles
- K** Lyndale Ave S (SB) - Dunwoody Blvd to I-94 EB Ramp 0.45 Miles

#### 2012 ASPHALT RESURFACING

- A** Armatage 5.20 Miles
- B** Cooper 7.13 Miles
- C** Ventura Village - Includes Ridgewood and Pillsbury 4.00 Miles
- D** 8th Ave NE - University Ave NE to 6th St NE 0.24 Miles
- E** 8th St SE - Hennepin Ave E to 15th St SE 0.97 Miles
- F** 38th St E - Chicago Ave W to 23rd Ave S 1.18 Miles
- G** 46th Ave S - Lake St E to 38th St E 0.97 Miles
- H** Chicago Ave S - 49th St to 60th St 1.38 Miles

#### 2013 ASPHALT RESURFACING

- A** Wenonah West 6.71 Miles
- B** Burroughs North 5.87 Miles
- C** 28th St E - 4th Ave S to Cedar Ave 1.00 Miles
- D** 26th St E - I-35W Bridge to W of Hiawatha Ave 1.20 Miles
- E** 49th Ave N - Xerxes Ave N to Humboldt Ave 0.98 Miles
- F** 11th Ave S - 24th St E to 8th St 0.72 Miles

#### 2014 ASPHALT RESURFACING

- A** Hay South 5.17 Miles
- B** Willard South 5.86 Miles

#### 2015 ASPHALT RESURFACING

- A** Page Area 4.10 Miles
- B** Franklin Hall 0.50 Miles
- C** Lyn-Park 3rd Addition 0.72 Miles
- D** Lyn-Park 2nd Addition 0.44 Miles
- E** 42nd Ave N - Xerxes to Lyndale 1.54 Miles
- F** 10th Ave N - 8th Ave N to Washington Ave N 0.37 Miles
- G** Oak Lake Ave N - Olson Memorial Highway to 10th Ave N 0.23 Miles
- H** Royalston Ave N - Holden St to Olson Hwy Frontage Rd S 0.30 Miles
- I** 33rd St E - RR tracks E of Hiawatha to Minnehaha Ave 0.15 Miles
- J** 35th St E - RR tracks E of Hiawatha to 31st Ave S 0.09 Miles
- K** Dight Ave - 41st St E to 43rd St E 0.53 Miles

Contact Person: Larry Matsumoto 612-919-1148



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Asphalt Pavement Resurfacing Program

Proposed for 2011 - 2015

PV056



# Capital Budget Request

**Project Title: Nicollet Ave (31st St E to 40th St E)**

**Project ID: PV057**

**Project Location:** 31st St. to 40th St.

**Affected Wards:** 8

**City Sector:** Southwest

**Initial Year in 5 Year Plan:** 2012

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/12

**Estimated Project Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 22 of 35

**Contact Person:** Beverly Warmka

**Contact Phone Number:** (612) 673--3762

## 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 provide a better roadway for the travelling public, improved pedestrian crossings at intersections, reduced city maintenance costs, improved storm water drainage and to provide better access to adjacent properties.

The project area aesthetics will be greatly improved by reconstructing the roadway with new roadway surface, sidewalks, curb and gutter. The pavement condition is to a point where its severe deterioration requires increasing maintenance thus increasing costs. This project will reduce maintenance costs and will finish the reconstruction of Nicollet Avenue from 31st Street to Minnehaha Creek.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2012</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds	2,986	907	<b>3,893</b>
Municipal State Aid	3,067	2,960	<b>6,027</b>
Special Assessments	985	985	<b>1,970</b>
Stormwater Revenue	175	175	<b>350</b>
Water Revenue	110	110	<b>220</b>
<b>Totals by Year</b>	<b>7,323</b>	<b>5,137</b>	<b>12,460</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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	735	0	0	0	<b>735</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	5,079	4,027	0	0	<b>9,107</b>
Project Management	0	380	275	0	0	<b>655</b>
Contingency	0	780	590	0	0	<b>1,370</b>
City Administration	0	349	245	0	0	<b>593</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>7,323</b>	<b>5,137</b>	<b>0</b>	<b>0</b>	<b>12,460</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: Nicollet Ave (31st St E to 40th St E)**

**Project ID: PV057**

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 on April 23, 2009; 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 Lyndale and Kingfield neighborhoods along with the Business Associations intend to be very active in planning for and guiding the design of this 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:**

This project will take two years to construct based on funds available in 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:**

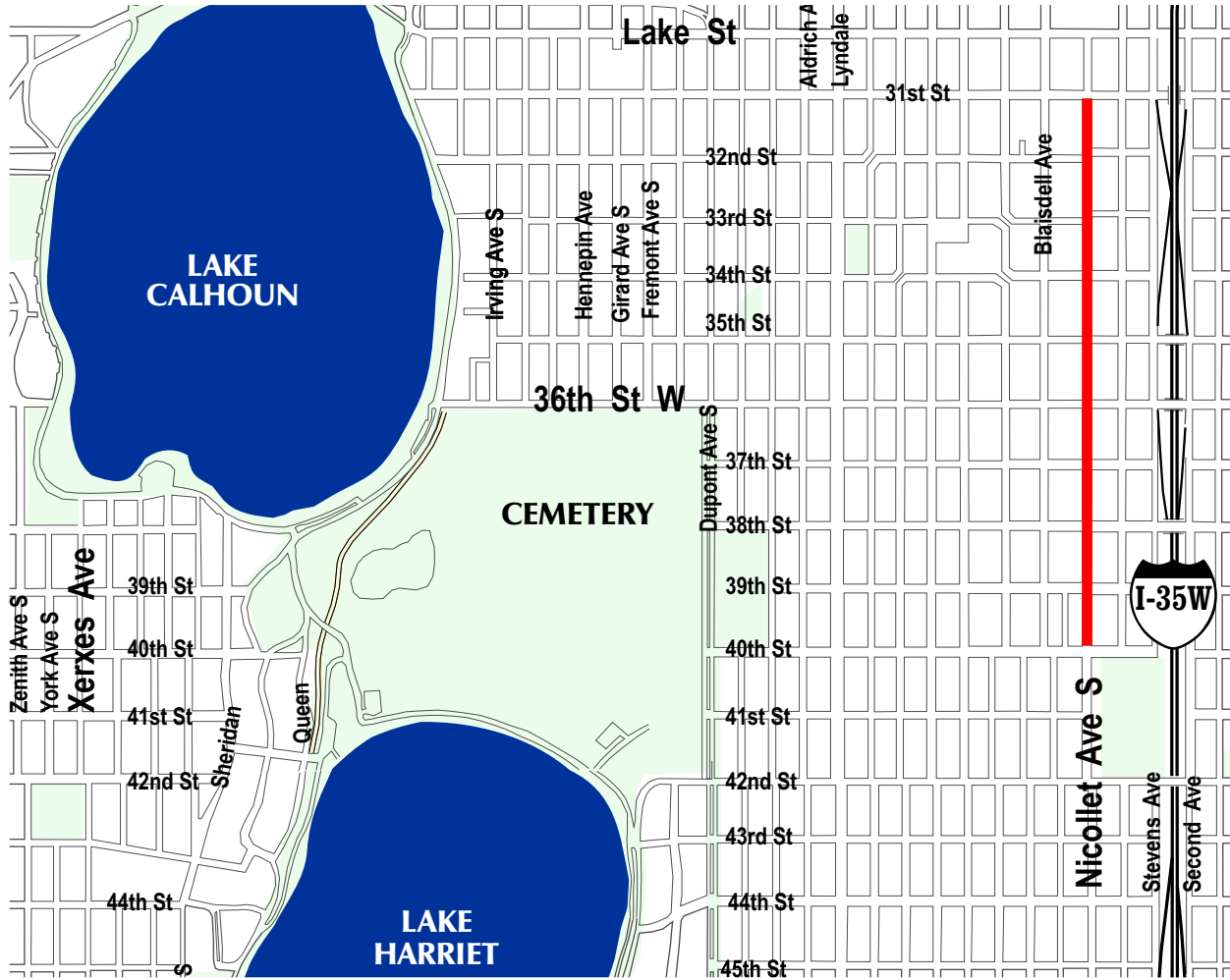
The design will start in 2011 with construction starting in 2012 and ending in 2013.

**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:**

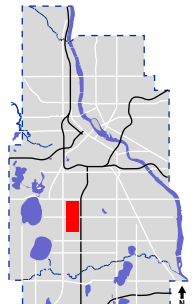
Capital improvement projects such as this one, that complete a corridor, enhance the commercial and residential character of the area, which helps to preserve existing property values and enhance the City's tax base.



# Nicollet Ave from 31st St E to 40th St E



█ Project



Contact Person: Bev Warmka 612-673-3762




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Nicollet Ave  
31st St E to 40th St E

Proposed for 2012 - 2013

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:** 2011

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

**Project Start Date:** 4/15/11

**Estimated Project Completion Date:** 10/15/13

**Submitting Department:** Public Works

**Department Priority:** 21 of 35

**Contact Person:** Steve Collin

**Contact Phone Number:** (612) 673-5695

## Project Description:

Seal coating of major streets throughout Minneapolis to provide a protective surface on existing pavement to reduce weather damage while adding skid resistance.

## Purpose and Justification:

Seal coat of pavement reduces the affect of weather and use damage to the existing pavement while adding skid resistance. This cost effective method is noted as an industry best practice to extend the life of the pavement by 5-7 years.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	<b>Totals by Source</b>
Net Debt Bonds	2,000	1,000	1,000	800	<b>4,800</b>
<b>Totals by Year</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>800</b>	<b>4,800</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?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** (2,500)

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

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>	2011	2012	2013	2014	2015	<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	927	927	737	0	0	<b>2,592</b>





# Capital Budget Request

**Project Title: Major Pavement Maintenance**

**Project ID: PV059**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	48	48	38	0	0	<b>133</b>
<b>Total Expenses with Admin</b>	<b>1,000</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,800</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 took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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

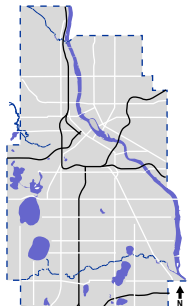
**Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:**

The size and scope of the work can be adjusted to utilize all available funds.

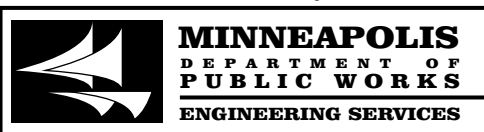
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

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:**



Contact Person: Mike Kennedy 612-673-3759

Major Pavement Maintenance  
Proposed for 2011 - 2013

PV059





# Capital Budget Request

**Project Title: High Volume Corridor Reconditioning Program**

**Project ID: PV061**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

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

**Project Start Date:** 4/15/11

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

**Submitting Department:** Public Works

**Department Priority:** 11 of 35

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (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.

## 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	2015	<b>Totals by Source</b>
Net Debt Bonds	330	75	110	520	2,200	<b>3,235</b>
Municipal State Aid			500	1,700	500	<b>2,700</b>
Special Assessments	250	250	250	530	530	<b>1,810</b>
Transfer from Special Revenue Funds	500	500				<b>1,000</b>
<b>Totals by Year</b>	<b>1,080</b>	<b>825</b>	<b>860</b>	<b>2,750</b>	<b>3,230</b>	<b>8,745</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?** (9,000)

## 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 per mile per year.

## For new infrastructure, describe the estimated timing and amount of future capital investment required



**Project Title: High Volume Corridor Reconditioning Program**

**Project ID: PV061**

**to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	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	100	100	100	300	300	<b>900</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	929	686	719	2,319	2,776	<b>7,429</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	51	39	41	131	154	<b>416</b>
<b>Total Expenses with Admin</b>	<b>1,080</b>	<b>825</b>	<b>860</b>	<b>2,750</b>	<b>3,230</b>	<b>8,745</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 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: High Volume Corridor Reconditioning Program**

**Project ID: PV061**

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:**

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 on April 23, 2009; 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:**

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:**





# Capital Budget Request

**Project Title: Riverside Ave (Cedar Ave to Franklin Ave E)**

**Project ID: PV062**

**Project Location:** Cedar Ave. to E. Franklin Ave.

**Affected Wards:** 2

**City Sector:** East

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Seward

**Project Start Date:** 4/15/11

**Estimated Project Completion Date:** 11/15/12

**Submitting Department:** Public Works

**Department Priority:** 15 of 35

**Contact Person:** Bill Fellows

**Contact Phone Number:** (612) 673-5661

## Project Description:

The proposed one mile long project will reconstruct Riverside Avenue between Cedar Avenue and Franklin Avenue. This section of roadway was constructed in the 1950's and supports approximately 12,000 to 15,000 vehicles per day. It is an MSA roadway and is in poor condition.

## Purpose and Justification:

The current pavement is over 50 years old and beyond its expected useful life. Because of the poor condition of the roadway it requires a significant amount of limited maintenance resources. In addition, with the construction of the Central Corridor LRT and the closing of Washington Avenue, traffic is expected to increase on Riverside Avenue, thus increasing the wear on the roadway surface.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>Totals by Source</b>
Net Debt Bonds	1,985	3,062	<b>5,047</b>
Municipal State Aid	2,140	1,818	<b>3,958</b>
Special Assessments	825	825	<b>1,650</b>
Stormwater Revenue	320	325	<b>645</b>
<b>Totals by Year</b>	<b>5,270</b>	<b>6,030</b>	<b>11,300</b>

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

It is proposed to use approximately \$7.16 million of MSA funds to help offset the cost to design and reconstruct the roadway. The 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 age of the roadway and the high volume of traffic extraordinary maintenance is necessary to keep the roadway passable. The maintenance cost is based on an average cost of \$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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	900	300	0	0	0	<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	3,449	4,893	0	0	0	<b>8,342</b>
Project Management	145	100	0	0	0	<b>245</b>
Contingency	525	450	0	0	0	<b>975</b>
City Administration	251	287	0	0	0	<b>538</b>
<b>Total Expenses with Admin</b>	<b>5,270</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>

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

The project is consistent with the City's comprehensive plan through: (1) maintaining and improving infrastructure quality and (2) improving and connecting the bicycling system. Bicycle lanes will be proposed on Riverside where appropriate to improve the connections to the 19th Avenue and Hiawatha LRT station. The road is an important connection for adjacent institution including the UofM, Augsburg College, and Fairview hospital, as well as local businesses and 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:**

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.

**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 on April 23, 2009; 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:**

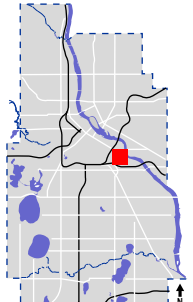
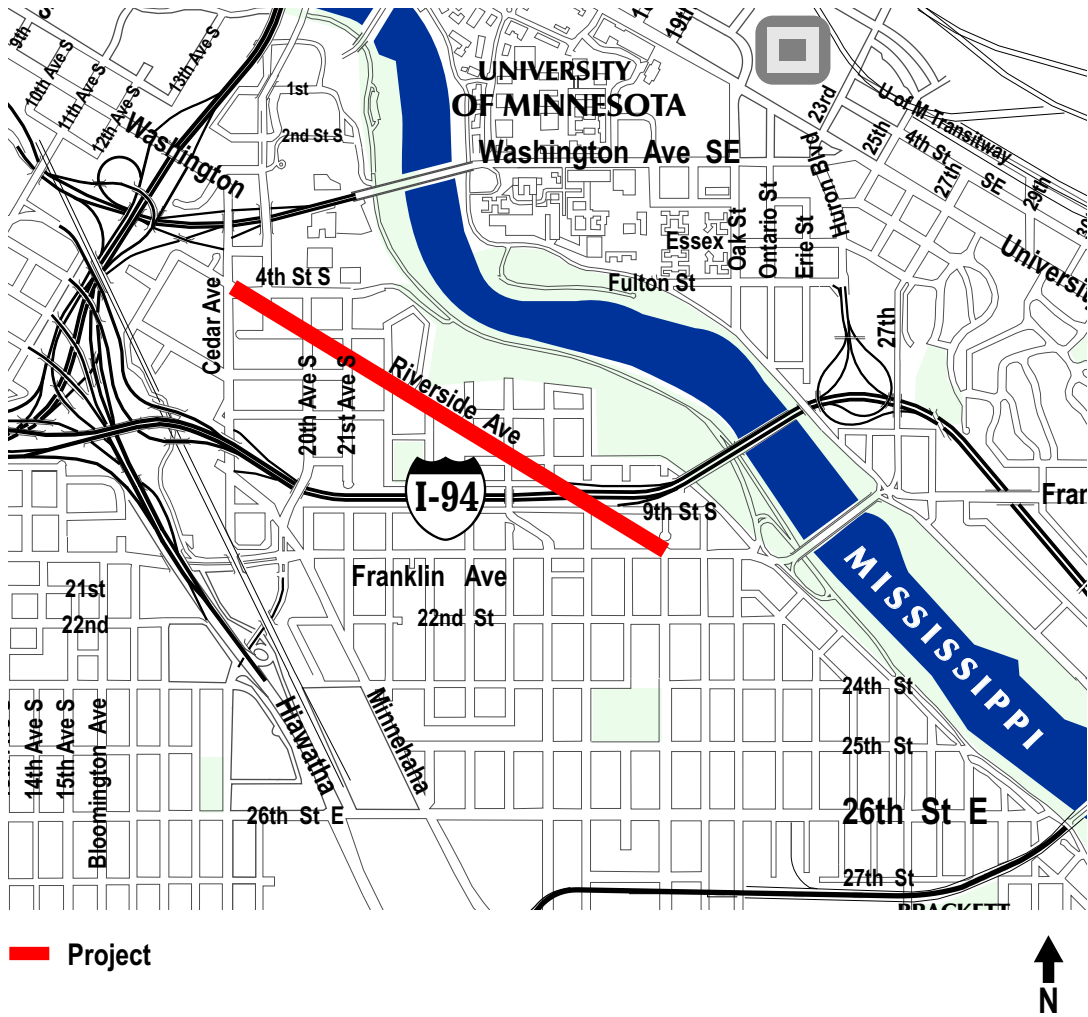
This project is proposed to be constructed in two years; any further construction time is likely to be perceived by the neighborhood as a detriment.

**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 schedule for this project is projected to be complete for the total length prior to the first year of construction, thus construction could be done in one 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:**

# Riverside Ave from Cedar Ave to Franklin Ave



Contact Person: Bill Fellows 612-673-5661




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Riverside Avenue  
Cedar Ave to Franklin Ave  
Proposed for 2011- 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:** 11/15/15

**Submitting Department:** Public Works

**Department Priority:** 34 of 35

**Contact Person:** Larry Matsumoto

**Contact Phone Number:** (612) 919-1148

## Project Description:

The existing residential alley system is composed of over 3,500 concrete and 79 dirt surfaced alleys. This program will focus on the paving of the dirt surfaced alleys 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>2015</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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	286	<b>286</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	14	<b>14</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 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 on April 23, 2009; 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 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:**



# Capital Budget Request

**Project Title:** Garfield Ave (32nd to 33rd St W)

**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:** 18 of 35

**Contact Person:** Beverly Warmka

**Contact Phone Number:** (612) 673-3762

## 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 experiencing 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	375	375
<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:

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 most of 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)	2011	2012	2013	2014	2015	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0



**Project Title: Garfield Ave (32nd to 33rd St W)**

**Project ID: PV064**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	89	0	0	0	0	<b>89</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	230	0	0	0	0	<b>230</b>
Project Management	8	0	0	0	0	<b>8</b>
Contingency	30	0	0	0	0	<b>30</b>
City Administration	18	0	0	0	0	<b>18</b>
<b>Total Expenses with Admin</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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

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**



Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Garfield Ave (32nd to 33rd St W)**

**Project ID: PV064**

**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 on April 23, 2009; 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:**

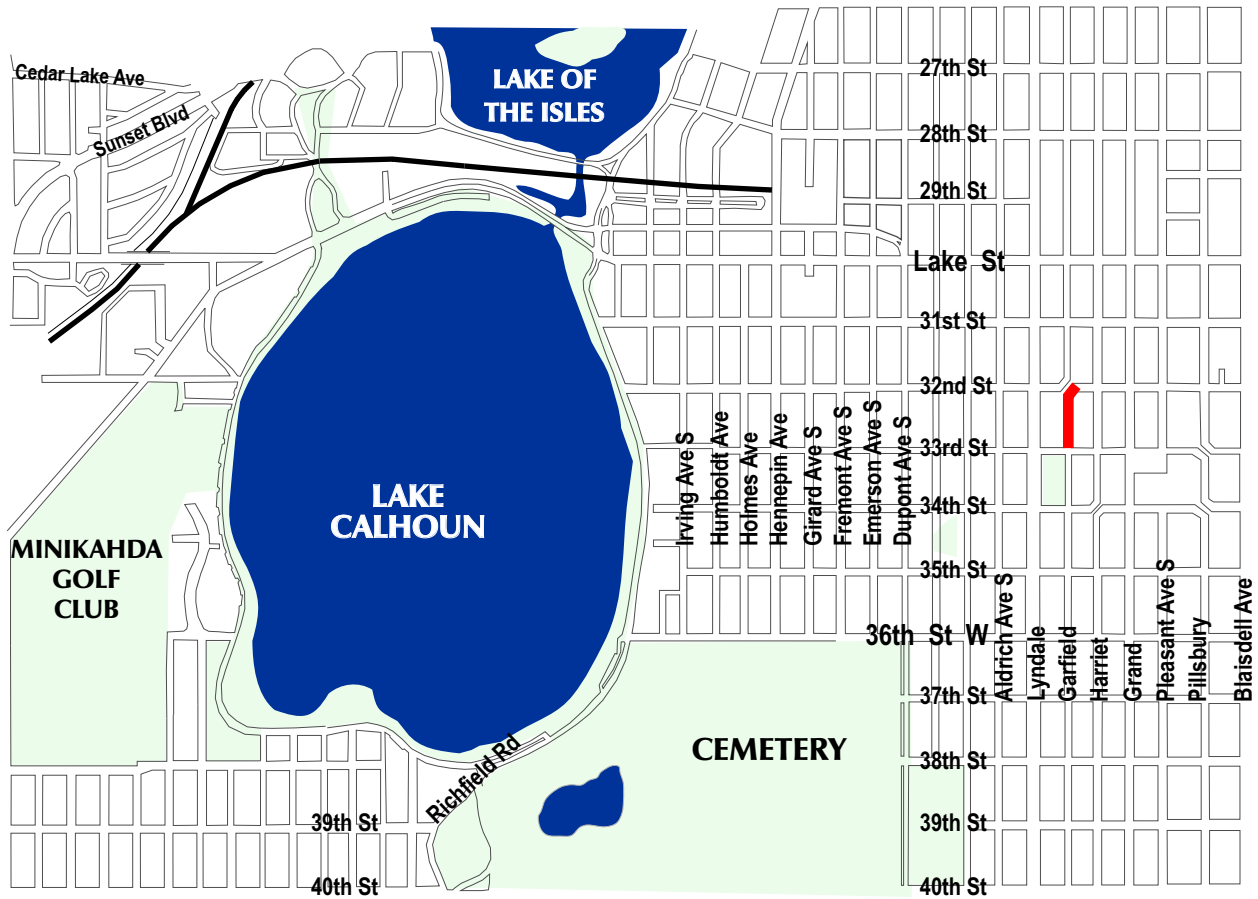
Project is too small for scalability or funding flexibility.

**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:**

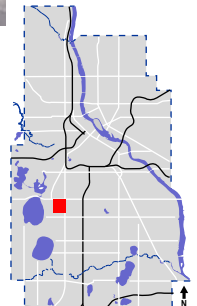
Due to the depth of excavation required to complete this project it will take one construction season to complete.

**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: Bev Warmka 612-673-3762




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Garfield Ave S  
32nd St W to 33rd St W

Proposed for 2011

PV064





# Capital Budget Request

**Project Title: MnDOT Cooperative Projects**

**Project ID: PV066**

**Project Location:** Various locations city wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2013

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

**Project Start Date:** 4/15/13

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

**Submitting Department:** Public Works

**Department Priority:** 29 of 35

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## Project Description:

This program is a cooperative program between the City of Minneapolis and MnDOT to help maintain the State transportation system segments that fall within the city limits. These projects were constructed in the mid to late 1960s/1970s and are at point where they need major maintenance to extend their serviceable lives another 25 to 30 years. The streets, ramps, and bridge decks in this program experience a high volume of traffic, and are exhibiting signs of severe deterioration. When MnDOT replaces these roadway surfaces, the city has the opportunity to modify the travel lane configuration, shoulder width, sidewalk width, railing design, and lighting within their project limits at a very minimal cost. This program allows the city to modify MnDOT's projects to meet the plans and vision for the cities future needs.

## Purpose and Justification:

MnDOT's System is aging and is requiring extraordinary maintenance. This program allows the city to modify MnDOT's projects,(using minimal city funding) to meet the plans and vision for the cities future needs.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	50	50	50	<b>150</b>
Municipal State Aid	150	150	150	<b>450</b>
<b>Totals by Year</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>600</b>

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

MnDOT has funded projects within their 5 year capital program. In order for these projects to be modified to meet city plans and vision for future needs, 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?** 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:

There will be no relative increase or decrease. MnDOT provides Minneapolis funds to complete maintenance on their roadway system within the city limits.

## 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>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	190	190	190	<b>571</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	10	10	10	<b>29</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</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

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.

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.



**Project Title: MnDOT Cooperative Projects**

**Project ID: PV066**

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:**

This project will be scheduled for Location and Design Review. CLIC/CPC joint public hearing is May 27, 2010 5:05 in Room 319 City Hall.

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

This is a collaborative program with MnDOT. MnDOT is the lead agency on each project as they are responsible for their system.

**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:**

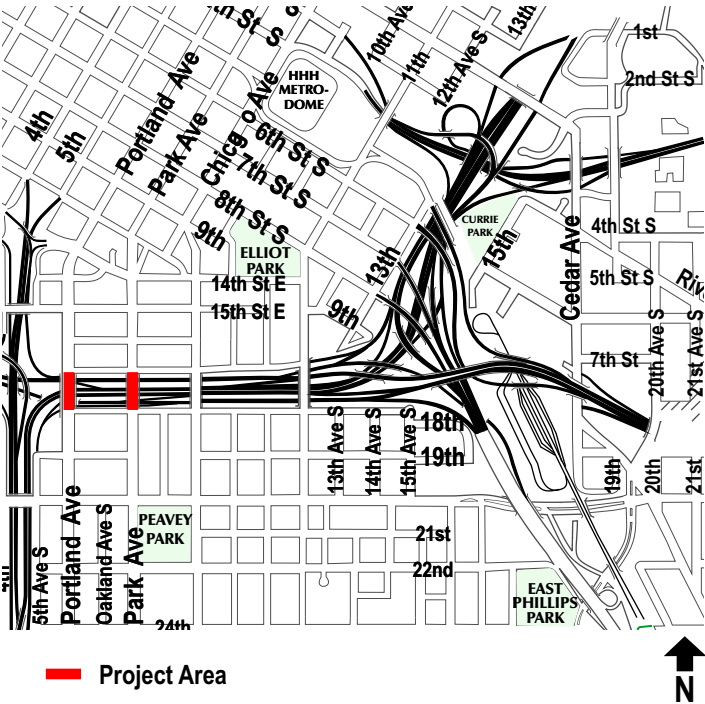
None – cost sharing based upon MnDOT set policy.

**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 will contribute to MnDOT 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:**

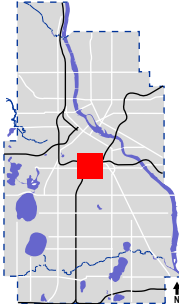
# Portland Ave & Park Ave Bridges over I-94



Portland Ave Bridge over I-94



Park Ave Bridge over I-94



Contact Person: Greg Schroeder 612-673-3718




**MINNEAPOLIS**

DEPARTMENT OF PUBLIC WORKS

ENGINEERING SERVICES

MnDot Cooperative Projects
Proposed for 2013

PV066
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**Project Title:** Nawadaha Blvd & Minnehaha Ave

**Project ID:** PV067

**Project Location:** Hiawatha Frontage to M'haha Ave and Nawadaha Blvd to 46th St E

**Affected Wards:** 12

**City Sector:** South

**Initial Year in 5 Year Plan:** 2015

**Affected Neighborhood(s):** Hiawatha

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

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

**Submitting Department:** Public Works

**Department Priority:** 30 of 35

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## Project Description:

The proposed project will reconstruct Nawadaha Boulevard from Hiawatha Avenue frontage road to Minnehaha Avenue and also reconstruct Minnehaha Avenue from 46th Street East to Nawadaha Boulevard for a total length of 0.27 miles. Nawadaha Boulevard was constructed in 1935 and Minnehaha Avenue was constructed in 1957. Both of these streets are MSA routes and carry two way traffic. In addition, Minnehaha Avenue has an on street bike lane in each direction.

## Purpose and Justification:

Hennepin County is proposing to reconstruct Minnehaha Avenue in 2014 from Lake Street to 46th Street. To minimize disruption in the area we are proposing to also reconstruct Nawadaha and Minnehaha Avenue during this same time. 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	600	<b>600</b>
Municipal State Aid	2,150	<b>2,150</b>
Special Assessments	350	<b>350</b>
Stormwater Revenue	400	<b>400</b>
<b>Totals by Year</b>	<b>3,500</b>	<b>3,500</b>

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

We are proposing to use approximately \$2.15 million of MSA fund to help offset the cost to construct this project. This funding is programmed for 2014 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?** (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:

Because of the high volume of traffic on Minnehaha Avenue, it 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



**Project Title: Nawadaha Blvd & Minnehaha Ave**

**Project ID: PV067**

**to realize the expected useful life:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	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	325	<b>325</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	2,458	<b>2,458</b>
Project Management	0	0	0	0	250	<b>250</b>
Contingency	0	0	0	0	300	<b>300</b>
City Administration	0	0	0	0	167	<b>167</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>

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

Reconstructing these streets works toward achieving the City goal of 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: 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



**Project Title: Nawadaha Blvd & Minnehaha Ave**

**Project ID: PV067**

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.

**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 project will be scheduled for Location and Design Review. CLIC/CPC joint public hearing is May 27, 2010 5:05 in Room 319 City Hall.



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

As indicated above, we will work closely with Hennepin Counties reconstruction of Minnehaha Avenue in 2014 to ensure that our projects are compatible and the disruption to the neighborhood and traveling public is minimized.

**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 one year to reconstruct. Due to the limited NDB and MSA funding that is available and the short segments to be reconstructed 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:**

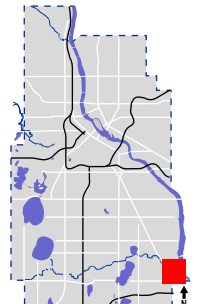
Design will start in late 2012 and be completed in 2013. It will only take one year to construct.

**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:**

# Nawadaha Blvd & Minnehaha Ave



█ Project



Contact Person: Greg Schroeder 612-673-3718




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Nawadaha Blvd & Minnehaha Ave

Proposed for 2014

PV067



**Project Title: LaSalle Ave (Grant to 8th)**

**Project ID: PV068**

**Project Location:** 8th St S to Grant St

**Affected Wards:** 7

**City Sector:** Downtown

**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:** 31 of 35

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## Project Description:

This project is approximately 0.5 miles in length and is along LaSalle Avenue South from 8th Street to Grant Street. This project will reconstruct a street that was rated in poor condition by the City's pavement management program. The street is a high volume north/south downtown street. This project was originally programmed for 2004 as a mill & overlay to coincide with the reconstruction of LaSalle Ave S from Grant St to Franklin Avenue, but due to the poor condition of the pavement, curb and gutter and sidewalks, a mill and overlay project is no longer a feasible repair option.

## Purpose and Justification:

The existing pavement is over 30 years old and is in poor condition and requires extraordinary maintenance. Extraordinary maintenance drains resources and is not an effective use of limited maintenance funds. Improving this street will improve the overall condition of the City street system. This street is now past the point where preservation maintenance will insure a safe and pothole free surface. If the project is not done, the street will require an increasing amount of extraordinary maintenance, which will continue to drain maintenance funds. After intensive investigation that was performed in 2003, it was deemed necessary to completely reconstruct this portion of LaSalle. The existing street base (brick pavers) in some locations will not provide a suitable base for a mill & overlay operation. Also, in areas where there are no brick pavers, the base material is suspect. Finally, the existing curb & gutter (the portion that would remain during a mill & overlay) is in poor condition or non-existent.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>Totals by Source</b>
Net Debt Bonds	1,550	<b>1,550</b>
Municipal State Aid	1,950	<b>1,950</b>
Special Assessments	670	<b>670</b>
Stormwater Revenue	500	<b>500</b>
<b>Totals by Year</b>	<b>4,670</b>	<b>4,670</b>

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

We are proposing to use approximately \$1.95 million of MSA fund to help offset the cost to construct this project. This funding is programmed for 2014 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?** 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 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



**Project Title: LaSalle Ave (Grant to 8th)**

**Project ID: PV068**

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>	2011	2012	2013	2014	2015	<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	400	0	<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	0	0	3,548	0	<b>3,548</b>
Project Management	0	0	0	200	0	<b>200</b>
Contingency	0	0	0	300	0	<b>300</b>
City Administration	0	0	0	222	0	<b>222</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>4,670</b>

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

Reconstructing this street works toward achieving the City goal of 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: 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.

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



**Project Title: LaSalle Ave (Grant to 8th)**

**Project ID: PV068**

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.

**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 project will be scheduled for Location and Design Review. CLIC/CPC joint public hearing is May 27, 2010 5:05 in Room 319 City Hall.

**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 one year to reconstruct. However, since this is the last segment to be completed, it should not be broken down into smaller segments. Due to the limited NDB and MSA funding that is available we do not recommend scaling this project beyond what we already have.

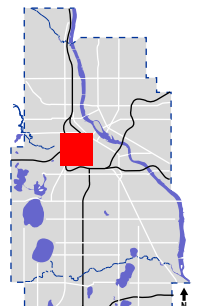
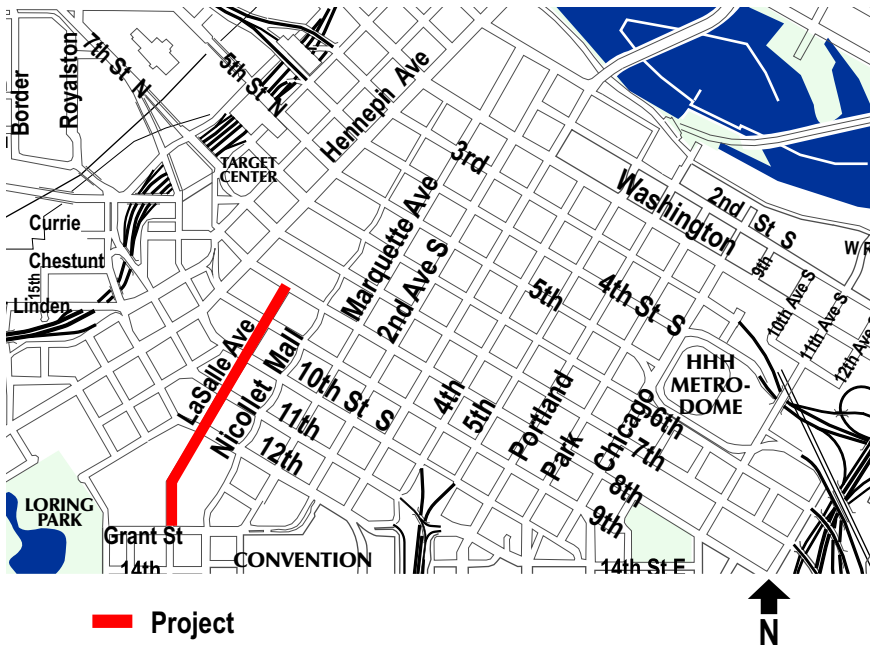
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Design will start in late 2012 and be completed in 2013. It will only take one year to construct.

**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:**



# LaSalle Ave Grant Ave to 8th St S



Contact Person: Greg Schroeder 612-673-3718




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

LaSalle Avenue Grant Ave to 8th St S
Proposed for 2014

PV068
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# Capital Budget Request

**Project Title: Penn Ave S (50th to Crosstown)**

**Project ID: PV069**

**Project Location:** 50th St W to Crosstown Ramps

**Affected Wards:** 13

**City Sector:** Southwest

**Initial Year in 5 Year Plan:** 2015

**Affected Neighborhood(s):** Various

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

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

**Submitting Department:** Public Works

**Department Priority:** 33 of 35

**Contact Person:** Greg Schroeder

**Contact Phone Number:** (612) 673-3718

## Project Description:

The proposed project will reconstruct 1.5 miles of Penn Avenue S from 50th Street W to the Crosstown. Penn Avenue S was constructed in 1955 and is a MSA route that carries over 8600 vehicles per day.

## Purpose and Justification:

The primary goals of the requested improvements are to reduce city maintenance costs, improve storm water drainage and to provide better access to adjacent properties. 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	3,078	<b>3,078</b>
Municipal State Aid	1,525	<b>1,525</b>
Special Assessments	800	<b>800</b>
Stormwater Revenue	250	<b>250</b>
<b>Totals by Year</b>	<b>5,653</b>	<b>5,653</b>

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

We propose to use approximately \$1.5 million of MSA funds to help offset the cost to construct this project. This funding is programmed for 2015 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?** 9,000

## 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 on Penn Avenue, it 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	525	<b>525</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	4,194	<b>4,194</b>
Project Management	0	0	0	0	265	<b>265</b>
Contingency	0	0	0	0	400	<b>400</b>
City Administration	0	0	0	0	269	<b>269</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,653</b>	<b>5,653</b>

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

This project helps to achieve 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:**

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.



**Project Title: Penn Ave S (50th to Crosstown)**

**Project ID: PV069**

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:**

This project will be scheduled for Location and Design Review. CLIC/CPC joint public hearing is May 27, 2010 5:05 in Room 319 City Hall.

**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:**

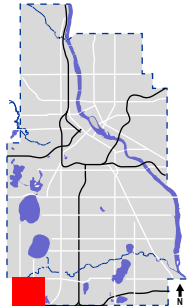
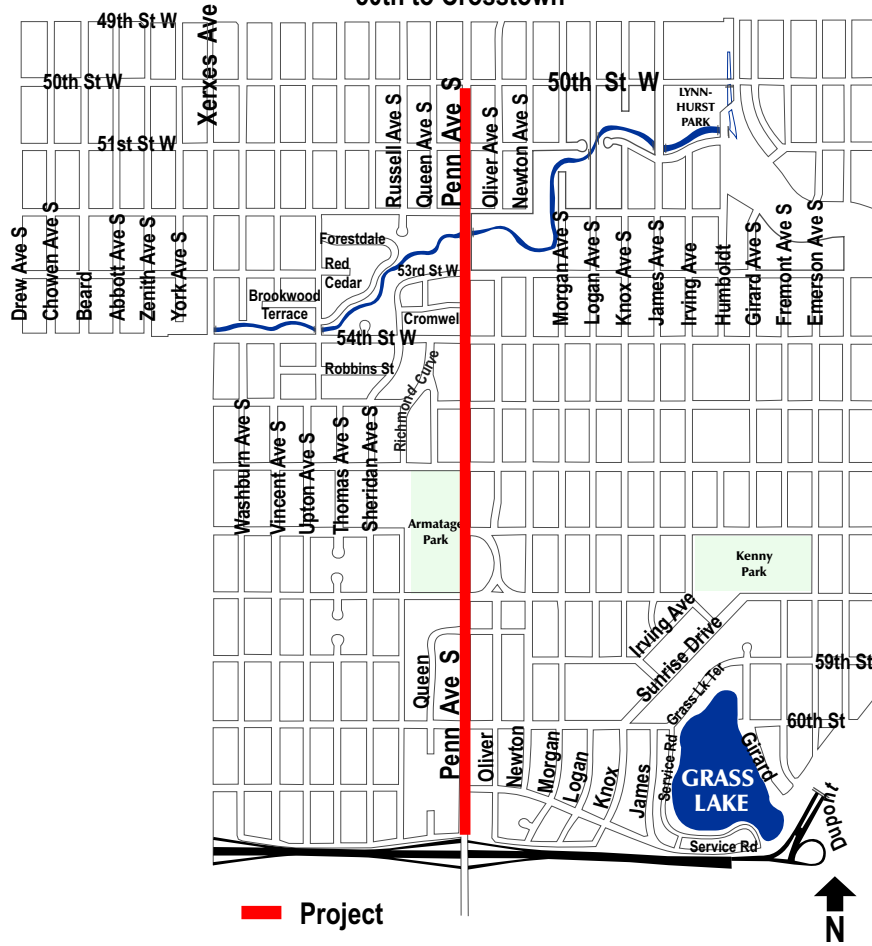
This project will take one year to reconstruct. Due to the limited NDB and MSA funding that is available we do not recommend scaling this project beyond what we already have.

**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:**

Design will start in late 2013 and be completed in 2014. It will only take one year to construct.

**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:**

# Penn Avenue South 50th to Crosstown



Contact Person: Greg Schroeder 612-673-3718




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Penn Avenue South  
50th to Crosstown  
Proposed for 2015

PV069



# Capital Budget Request

**Project Title: Reimbursable Paving Projects**

**Project ID: PV99R**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

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

**Project Start Date:** 4/15/11

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

**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:

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Reimbursements	3,500	3,500	3,500	3,500	3,500	3,500	3,500	<b>24,500</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>3,500</b>	<b>24,500</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:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	3,333	3,333	3,333	3,333	3,333	<b>16,667</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	167	167	167	167	167	<b>833</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 Projects**

**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 Projects**

**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 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 on April 23, 2009; 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:**

**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

**Project ID:** SWK01

**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:** 4/15/11

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

**Submitting Department:** Public Works

**Department Priority:** 2 of 35

**Contact Person:** Dan Bauer, Supervisor, Sidewalk Inspections

**Contact Phone Number:** (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 in good repair. Not doing this project would result in the deterioration of the public sidewalks, increasing the likelihood of accidents and lawsuits.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	400	215	225	235	245	255	<b>1,575</b>
Special Assessments	4,940	2,665	2,795	2,925	3,070	3,215	<b>19,610</b>
<b>Totals by Year</b>	<b>5,340</b>	<b>2,880</b>	<b>3,020</b>	<b>3,160</b>	<b>3,315</b>	<b>3,470</b>	<b>21,185</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 to realize the expected useful life:

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	0	0	0	0	0	<b>0</b>
Construction Costs	2,743	2,876	3,010	3,157	3,305	<b>15,090</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	137	144	150	158	165	<b>755</b>
<b>Total Expenses with Admin</b>	<b>2,880</b>	<b>3,020</b>	<b>3,160</b>	<b>3,315</b>	<b>3,470</b>	<b>15,845</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.

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.

**Project Title: Defective Hazardous Sidewalks****Project ID: SWK01**

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 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 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 on April 23, 2009; 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 is coordinated with all other CIP projects include in 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**



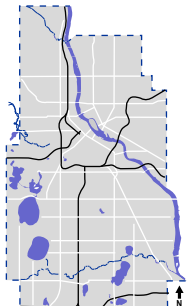
**Broken Sidewalk**



**Projecting Sidewalk**



**Uneven Sidewalk**



Contact Person: Dan Bauer 612-673-2420




**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
ENGINEERING SERVICES

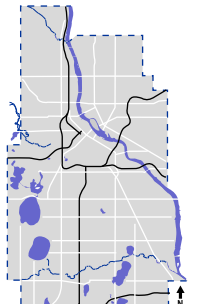
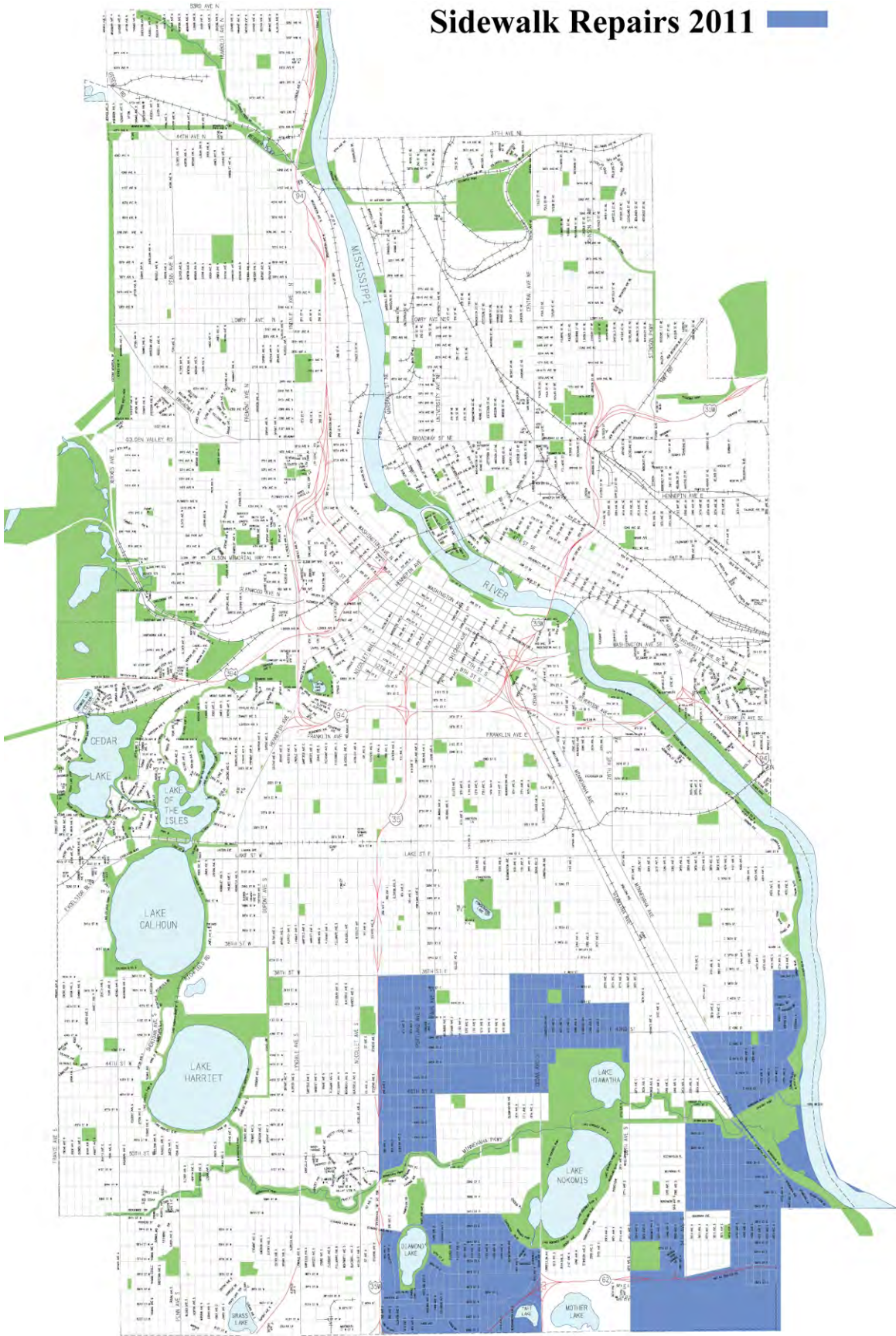
**Defective Hazardous Sidewalk**

Proposed for 2011 - 2015

**SWK01**



# Sidewalk Repairs 2011



Contact Person: Dan Bauer 612-673-2420




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Defective Hazardous Sidewalk

Proposed for 2011 - 2015

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:** 2011

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

**Project Start Date:** 1/1/11

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

**Submitting Department:** Public Works

**Department Priority:** 1 of 35

**Contact Person:** Larry Matsumoto

**Contact Phone Number:** 6129191148

## 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	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Net Debt Bonds	600	300	300	400	400	400	400	<b>2,800</b>
<b>Totals by Year</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,800</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?** (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:**

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>	2011	2012	2013	2014	2015	<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	40	40	40	<b>180</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>	2011	2012	2013	2014	2015	<b>Total</b>
Construction Costs	256	256	341	341	341	<b>1,534</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	14	14	19	19	19	<b>86</b>
<b>Total Expenses with Admin</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,800</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 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 on April 23, 2009; 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:**

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: Larry Matsumoto 612-919-1148




Major Bridge Repair and Rehabilitation
Proposed for 2011 - 2015

BR101
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# 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:** 4/15/10

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

**Submitting Department:** Public Works

**Department Priority:** 4 of 35

**Contact Person:** Ole Mersinger

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

## Project Description:

This request is for year two of the two year rehabilitation project of the Camden Bridge. Funding has been received for the rebuilding of the bridge deck structure and the repainting of the bridge. The painting of the bridge will be completed in 2011 and this funding will cover the construction engineering costs related to the painting of the bridge and project closeout costs.

## Purpose and Justification:

Preserve and maintain infrastructure. This project is included in the 5 year CIP.

Anticipated Funding Sources (In Thousands)	Prior Years	2011	Totals by Source
Municipal State Aid		845	<b>845</b>
Transfer from General Fund	4,000		<b>4,000</b>
Federal Government Grants	10,000		<b>10,000</b>
<b>Totals by Year</b>	<b>14,000</b>	<b>845</b>	<b>14,845</b>

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

City of Minneapolis was awarded \$10M in federal stimulus (ARRA) funds in 2009 for the rehabilitation of this bridge. Federal funding has covered the initial construction costs. All engineering costs and construction add on costs are the responsibility of the City

## 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:

Bridge Maintenance crews currently spend approximately 4 weeks every year completing various bridge maintenance activities. This amount is the approximate annualized amount of labor and materials used on the bridge.

## 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)	2011	2012	2013	2014	2015	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>	2011	2012	2013	2014	2015	<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	0	<b>0</b>
Construction Costs	60	0	0	0	0	<b>60</b>
Project Management	645	0	0	0	0	<b>645</b>
Contingency	100	0	0	0	0	<b>100</b>
City Administration	40	0	0	0	0	<b>40</b>
<b>Total Expenses with Admin</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845</b>

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

This project helps maintain the connectivity of the City and maintains and preserves existing transportation infrastructure.

**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.

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and



**Project Title: Camden Bridge Rehabilitation**

**Project ID: BR109**

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:**

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 on April 23, 2009; 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:**

**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. Construction activities will be completed 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:**

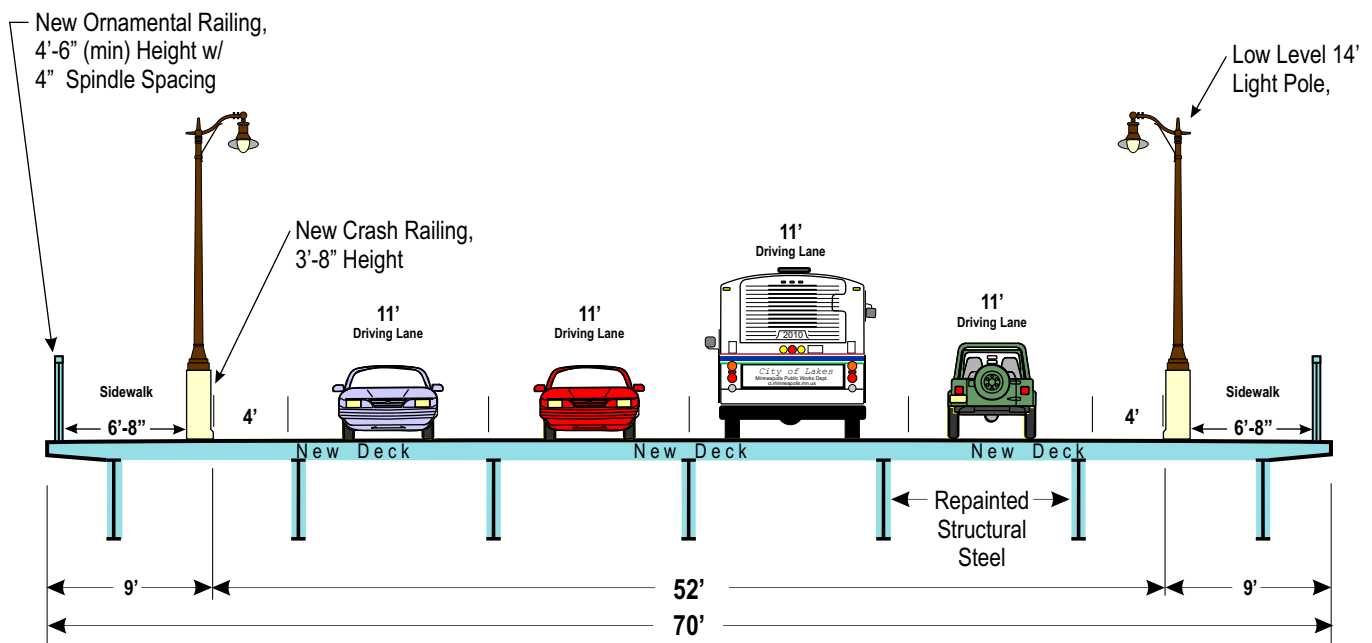
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

This funding is for an ongoing project in which a contract has been awarded to complete the work. This funding is to cover construction engineering oversight and construction contingencies.

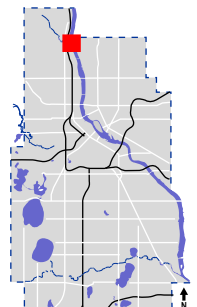
# Camden Bridge Rehabilitation



Project



Proposed



Contact Person: Ole Mersinger 612-673-3537

Year Built:	1975
Roadway Width:	52'



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Camden Bridge Rehabilitation

Scheduled for 2010 - 2011

BR109



**Project Title:** Northtown Rail Yard Bridge over BNSF (St. Anthony Pkwy. Bridge) **Project ID:** BR110

**Project Location:** California St. NE to Main St. NE

**Affected Wards:** 1

**City Sector:** East

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/11

**Estimated Project Completion Date:** 11/15/12

**Submitting Department:** Public Works

**Department Priority:** 10 of 35

**Contact Person:** Ole Mersinger

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

## Project Description:

The existing 534 foot Warren through truss bridge was built in 1925 and crosses over 24 tracks of the Burlington Northern Santa Fe Rail yard. The structure provides one vehicular traffic lane in each direction and a sidewalk on the south side. The Northtown Rail Yard 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 Northtown Rail Yard Bridge and approach roadways which include St. Anthony Parkway, California St. NE and Main St. NE.

## 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 17.2 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.

In addition, the proposed bridge will include a separate bicycle facility. 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.

Anticipated Funding Sources (In Thousands)	2011	Totals by Source
Net Debt Bonds	2,535	<b>2,535</b>
Municipal State Aid	5,125	<b>5,125</b>
Special Assessments	330	<b>330</b>
Federal Government Grants	8,960	<b>8,960</b>
State Government Grants	7,600	<b>7,600</b>
Other Miscellaneous Revenues	1,000	<b>1,000</b>
<b>Totals by Year</b>	<b>25,550</b>	<b>25,550</b>

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

This project has an existing \$2,512,000 of NDB from 2005, which is not shown in the table above, that is still available and needed for this project. The City of Minneapolis has been awarded \$8,960,000 in federal BIR funding and \$7,600,000 in state bonds for the project. In addition efforts will be made to obtain funds from BNSF Railway who is a stakeholder in 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?** 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:**

BNSF owns the current bridge and pays all maintenance costs. The City of Minneapolis would be the owner of the new bridge and



**Project Title: Northtown Rail Yard Bridge over BNSF (St. Anthony Pkwy. Bridge) Project ID: BR110**

responsible for all maintenance costs. It is anticipated that there will not be any significant maintenance costs the first five years after the completion of construction.

**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>	2011	2012	2013	2014	2015	<b>Total</b>
Land Acquisition/Preparation/ROW	1,000	0	0	0	0	<b>1,000</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	2,350	0	0	0	0	<b>2,350</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	17,283	0	0	0	0	<b>17,283</b>
Project Management	1,700	0	0	0	0	<b>1,700</b>
Contingency	2,000	0	0	0	0	<b>2,000</b>
City Administration	1,217	0	0	0	0	<b>1,217</b>
<b>Total Expenses with Admin</b>	<b>25,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,550</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 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





**Project Title: Northtown Rail Yard Bridge over BNSF (St. Anthony Pkwy. Bridge) Project ID: BR110**

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:**

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 on April 23, 2009; 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:**

Other stakeholders in this project include the Minneapolis Park Board due to the bridge being a portion of the Grand Rounds. BNSF is a partner in the project as the existing bridge is owned by BNSF and the bridge crosses their railyard. It is anticipated that BNSF will contribute financially to the project. Northern Lights Express is a planned passenger service between Minneapolis and Duluth. It is anticipated that the bridge may need to be lengthened to accommodate new tracks for this service.

**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:**

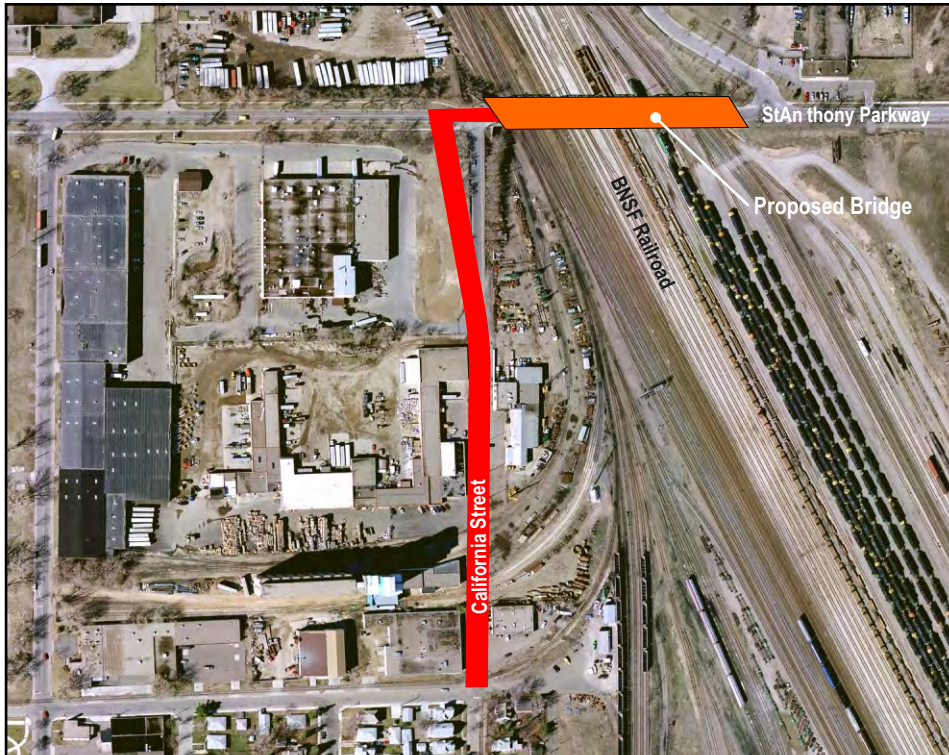
It would not be economical to program this project over more than one year. Construction activities are planned for 2012. All funding must be in place to allow the project to be bid in the fall of 2011.

**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:**

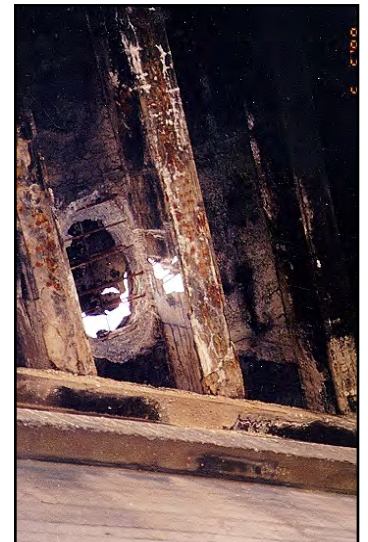
Funds expended to date are for preliminary design activities. Remaining funds will be for final design, project construction, and construction engineering.

**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:**

# Northtown Bridge & California St



Bearing Corrosion

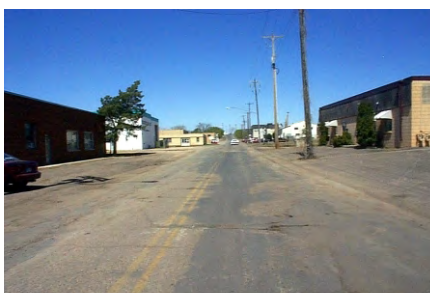


Under Deck Corrosion

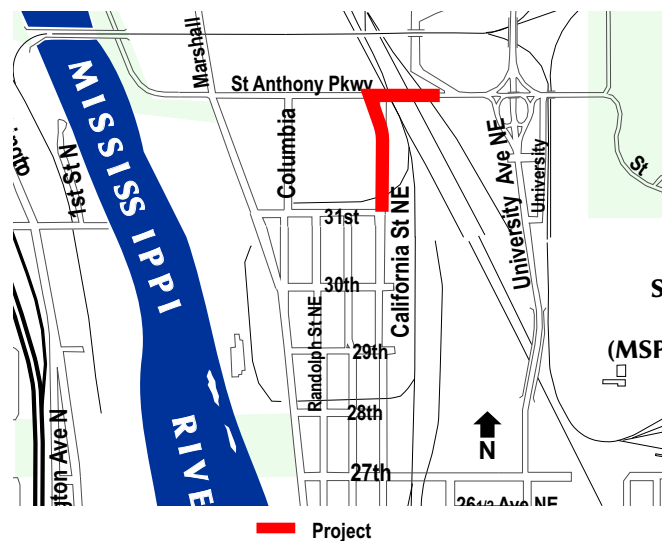
- █ Proposed Paving
- █ Proposed Bridge Replacement



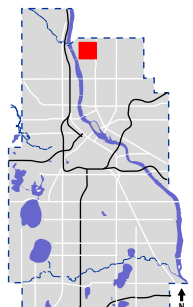
Looking South



California St



Project



Contact Person: Jack Yuzna 612-673-2415

Year Built:	1925
Roadway Width:	27'
Sufficiency Rating:	33.9



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Northtown Bridge  
over Northtown RR Yard  
Proposed for 2011

BR110





# Capital Budget Request

**Project Title:** 10th Ave SE Bridge Arch Rehabilitation

**Project ID:** BR111

**Project Location:** Bridge over the Mississippi River between Washington Ave. and University Ave. on 10th Ave. SE/19th Ave. S.

**Affected Wards:** 2

**City Sector:** East

**Affected Neighborhood(s):**

**Initial Year in 5 Year Plan:** 2013

Various

**Project Start Date:** 4/15/13

**Estimated Project**

**Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 24 of

35

**Contact Person:** Meseret Wolana

**Contact Phone Number:**

(651) 673-3527

## Project Description:

The project proposes to rehabilitate the existing 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds	1,200	<b>1,200</b>
Municipal State Aid	2,195	<b>2,195</b>
Federal Government Grants	7,605	<b>7,605</b>
<b>Totals by Year</b>	<b>11,000</b>	<b>11,000</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:**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	1,600	0	0	<b>1,600</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	7,016	0	0	<b>7,016</b>
Project Management	0	0	600	0	0	<b>600</b>
Contingency	0	0	1,260	0	0	<b>1,260</b>
City Administration	0	0	524	0	0	<b>524</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</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). The 10th Ave. SE bridge 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.

**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**



**Project Title: 10th Ave SE Bridge Arch Rehabilitation**

**Project ID: BR111**

**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:**

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 on April 23, 2009; additional review is 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:**

This project is not scaleable.

**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.



# 10th Avenue SE Bridge - Arch Rehabilitation



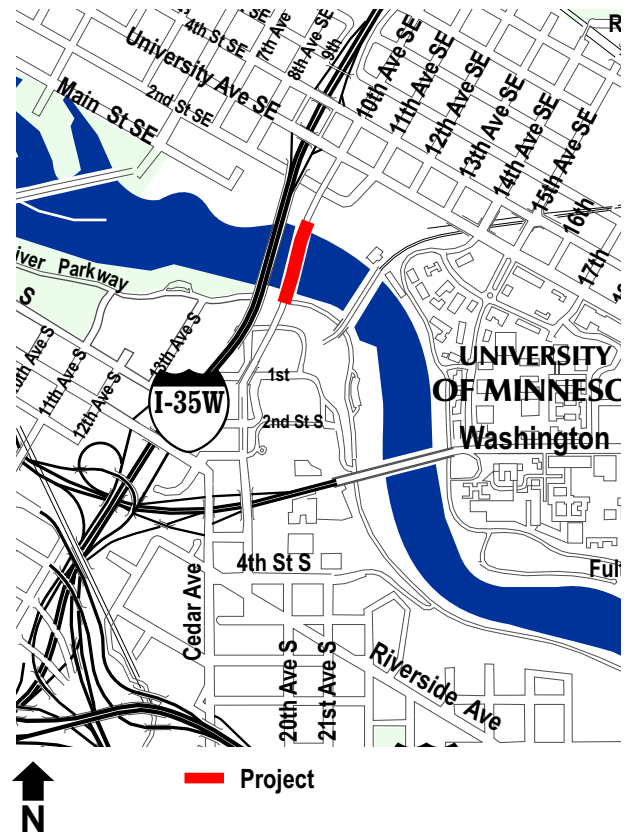
Proposed Bridge Rehabilitation



Arch and Floor Beam Deterioration



Looking Northwestly



Project



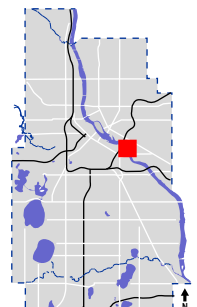
Pier Deterioration



Arch Deterioration



Pier Deterioration



Contact Person: Jack Yuzna 612-673-2415

Year Built:	1929
Roadway Width:	55'
Sufficiency Rating:	77.0



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

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:** South

**Initial Year in 5 Year Plan:** 2015

**Affected Neighborhood(s):** Whittier

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

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

**Submitting Department:** Public Works

**Department Priority:** 35 of 35

**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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	527	<b>527</b>
Municipal State Aid	1,275	<b>1,275</b>
Federal Government Grants	3,000	<b>3,000</b>
<b>Totals by Year</b>	<b>4,802</b>	<b>4,802</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:**

The City does not own this bridge. \$3,000 is the estimated operating cost to maintain this structure.

**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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	100	<b>100</b>



**Project Title: Nicollet Ave Reopening**

**Project ID: BR112**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</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	2,323	<b>2,323</b>
Project Management	0	0	0	0	370	<b>370</b>
Contingency	0	0	0	0	950	<b>950</b>
City Administration	0	0	0	0	229	<b>229</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>4,802</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.





**Project Title: Nicollet Ave Reopening**

**Project ID: BR112**

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.

**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 on April 23, 2009; 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:**

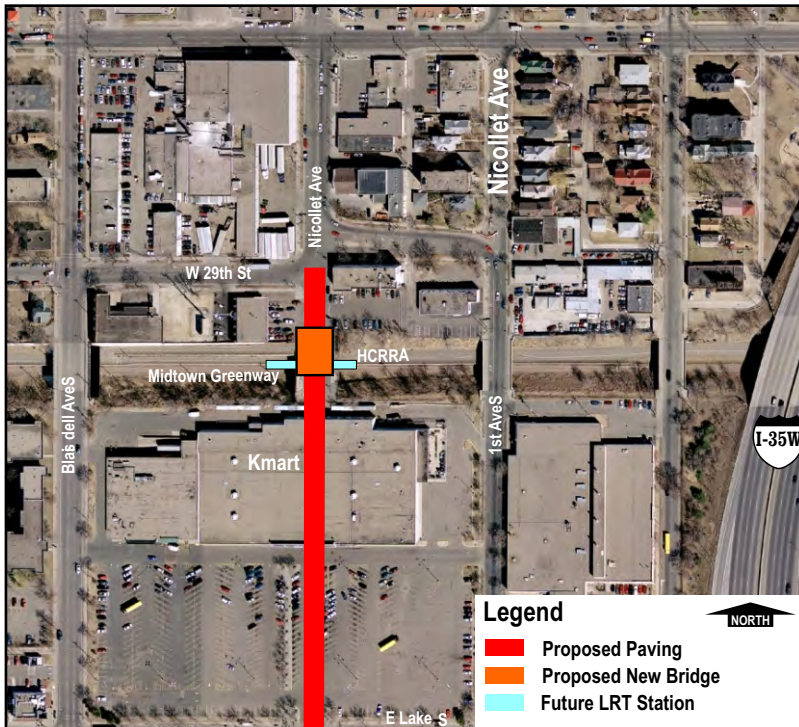
It would not be economical to program this project over more than one year.

**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:**

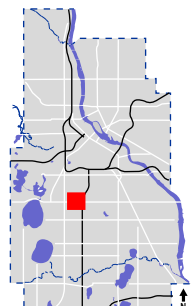
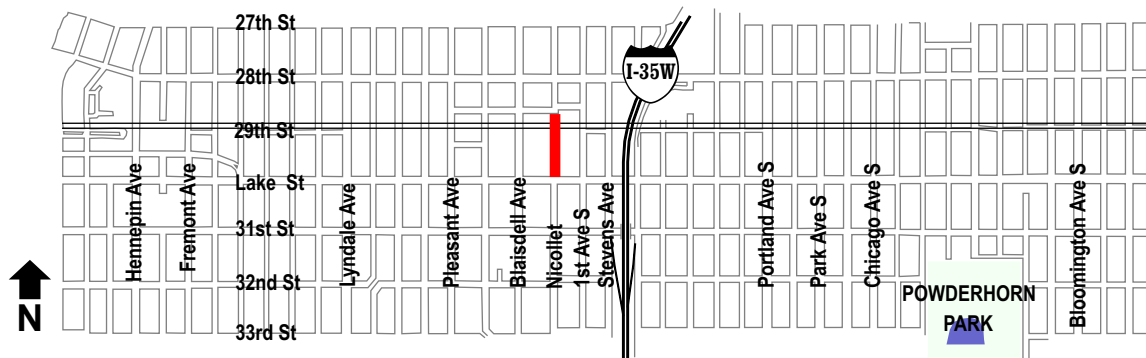
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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: Greg Schroeder 612-673-3718

Year Built:	1914
Roadway Width:	50'
Sufficiency Rating:	47.0



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Nicollet Avenue Re-opening

Proposed for 2015

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:** South

**Initial Year in 5 Year Plan:** 2013

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/15/13

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

**Submitting Department:** Public Works

**Department Priority:** 25 of 35

**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.

The current program has 15th Ave. S. and 16th Ave. S. scheduled for preservation in 2013 with Fremont Ave. S. and Columbus Ave. scheduled in 2015.

## 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 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>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	630	1,000	<b>1,630</b>
Federal Government Grants	1,000		<b>1,000</b>
Other Miscellaneous Revenues	370	1,000	<b>1,370</b>
<b>Totals by Year</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>

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

Non City funding has been secured for 2013 and is being requested for 2015.

## 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

Project cost Breakdown by Major Expense (In Thousands)	2011	2012	2013	2014	2015	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	230	0	230	460
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	1,265	0	1,205	2,470
Project Management	0	0	120	0	120	240
Contingency	0	0	290	0	350	640
City Administration	0	0	95	0	95	190
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>4,000</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.



**Project Title: Midtown Corridor Bridge Preservation Program**

**Project ID: BR114**

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.

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 took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; additional review is 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:**

Scalability is limited to outside funding and bridge(s) selected.

**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:**

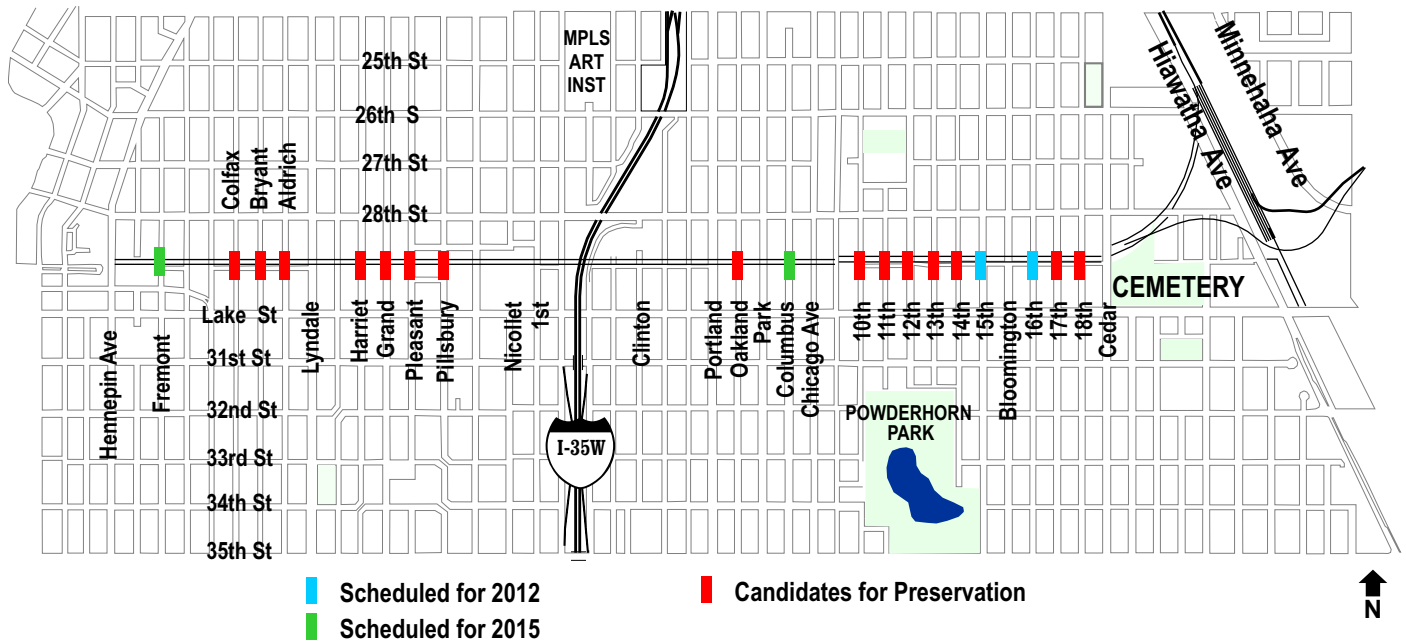
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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 concepts and take into account multiple transportation options.



## Midtown Corridor Bridge Preservation Program



### Samples of Existing Bridges



Bryant Ave S



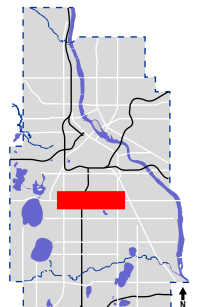
Colfax Ave S



Grand Ave S



Harriet Ave S



Contact Person: Ole Mersinger 612-673-3537

Year Built:	1913 - 1916
Roadway Width:	30' - 32'
Sufficiency Rating:	Varies



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Midtown Corridor  
Bridge Preservation Program

Proposed for 2012 & 2015

BR114





# 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:** 2011

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

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 12/1/15

**Submitting Department:** Public Works

**Department Priority:** 14 of 35

**Contact Person:** Steve Mosing

**Contact Phone Number:** 612-673-5746

## Project Description:

This program is for the replacement of deteriorated services, poles, fixtures, and electrical wiring associated with the lighting systems in place along parkways throughout the City. Much of the system is old and needs to be replaced or is in a state of disrepair. Funding levels provided for maintenance of the lighting facilities is 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 cost to replace the complete system is estimated at \$12 to \$15 million.

## 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.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	291	150	150	150	350	350	<b>1,441</b>
Transfer from Special Revenue Funds	300	150	150	150			<b>750</b>
<b>Totals by Year</b>	<b>591</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>2,191</b>

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

The City has repeatedly applied for State of Minnesota Bonding Money. To date, the City has received funding for Victory Memorial Drive lights, which will be installed in 2010.

## 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:**

Not applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	22	22	22	27	27	<b>120</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	264	264	264	306	306	<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	14	14	14	17	17	<b>76</b>
<b>Total Expenses with Admin</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>1,600</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



## Project Title: Parkway Street Light Replacement

Project ID: TR008

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.

**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 on April 23, 2009; 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:**

This program can be scaled to match available 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:**

Approximately 1/6th of the system has been replaced. This is a multi-year program. Timing of completion is based on available funding.

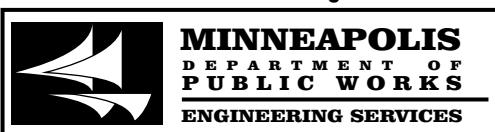
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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 the lighting will be focused down, and along the parkway, instead of upward.





Contact Person: Steve Mosing 612-673-5746

Parkway Street Light Replacement

Proposed for 2011 - 2015

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:** 2011

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

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 9 of 35

**Contact Person:** Don Sobania

**Contact Phone Number:** 612-673-2743

## Project Description:

The Traffic & Parking Services Division of the Public Works Department 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, Mn/DOT, 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. Traffic and Parking Services Division is planning to apply for additional CMAQ funding that will be available in 2015/2016 to improve on the communication network that is used to communicate from the TMC to field devices located at signal controller cabinets and to other signal/signing devices located throughout the City.

## Purpose and Justification:

The central computer system replacement and upgrading project was developed by the Public Works and BIS departments and submitted for federal funding of 80% of the capital cost in 2005. This project was approved for funding with construction to start in 2010. This project will replace the central computer system that provides management to most of the signalized intersections within the City. The existing system is at the end of its useful life as system maintenance becomes 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 starting in 2010. 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, decreasing pollution and increasing air quality.

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.

Part of the TMC upgrade project includes leveraging the existing 30+ year old communication network that is used to communicate to the signal controller cabinets and improving the functionality of the network. This improvement is needed to help increase the reliability for the new central system to communicate with the various field devices and it will allow for future expansion of the central system. There is not enough funding in the TMC upgrade project to support a major overhaul of the existing communications network. Additional improvements will be needed in the



## Project Title: Traffic Management Systems

Project ID: TR010

future to ensure that the City has good and ongoing reliability within the communication network between the TMC and field devices but it also could benefit and help other City departments meet the City's overall goals.

Public Works is working with BIS to upgrade the TMC. BIS is providing funding for preliminary engineering and also for some physical improvements that will be done to the TMC room. A project manager from BIS is currently working with the personnel from Traffic and Parking Services on the project.

Anticipated Funding Sources (In Thousands)	Prior Years	2011	2012	2015	Totals by Source
Net Debt Bonds	665	25	25	200	<b>915</b>
Municipal State Aid	1,095	50	50	250	<b>1,445</b>
Federal Government Grants	4,720	400	400	2,750	<b>8,270</b>
Hennepin County Grants	987	50	50	500	<b>1,587</b>
<b>Totals by Year</b>	<b>7,467</b>	<b>525</b>	<b>525</b>	<b>3,700</b>	<b>12,217</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 construction costs to receive the federal funding. The federal funding has sunset dates for each year. This means that the project must be approved by Mn/DOT 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 in 2012 is 3/31/13.

The City has requested that Hennepin County contribute \$1,087,000 over the next 4 years to help pay for the TMC upgrade and retiming efforts. The City and County have had recent conversations about the contributions. Although an agreement has not formally been created between the County and City for the contribution, negotiations have taken place and it is anticipated that an agreement will be reached.

### 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?** 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:

The signal retiming effort will not require any additional annual operating costs. The new traffic signal central system and associated communication network will have annual maintenance costs and license fees. At this time, it is anticipated that most of the maintenance for the computer hardware and support of the communication network will be provided by BIS and the vendor of the central system will provide maintenance and support of the central system software. The estimated annual cost for BIS support is \$100,000 and for vendor support is \$75,000. The annual cost for the current system is around \$125,000. This cost covers the vendor maintenance and support of the hardware and software. All other support is done by Traffic and Parking personnel. BIS does not support the current central system. The new annual operating cost for the new central system will be included in the Traffic and Parking Services Division operating budget.

### 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>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	300	<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	500	500	0	0	3,054	<b>4,054</b>
Project Management	0	0	0	0	170	<b>170</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	25	25	0	0	176	<b>226</b>
<b>Total Expenses with Admin</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>3,700</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.

**Project Title: Traffic Management Systems****Project ID: TR010**

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, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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. Traffic and Parking personnel 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 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 2011 and 2012 since the federal funding requires a 20% match for construction related costs and the amount of money needed from the County is not guaranteed at this time. Funding could be decrease in 2015 since Public Works does not currently have any dedicated CMAQ funding or a specific project identified, but decreasing the available funding would reduce the amount of federal funding the City could apply for and it could reduce or even delay any improvements on the communication network.

**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

**Project Title: Traffic Management Systems****Project ID: TR010**

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 2010. There are two 2009 appropriations for the TMC upgrade and downtown traffic signal retiming projects. Both projects are in the final design stage and it is anticipated that both projects will start construction in mid to late 2010. The downtown traffic signal retiming project should be completed around September of 2011 and the TMC upgrade project should be completed around May of 2013.

It is anticipated that the construction to upgrade the TMC will start in late 2010 and will be completed by mid 2013. 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 of the traffic signals in downtown. This work will begin this fall and end in fall of 2011. The second phase is the retiming of the traffic signals located in the north side of the City and along Olson Memorial Highway. This work will begin late 2010 and end in late 2011 or early 2012. The third phase is the retiming of the traffic signals located in the south side of the City. This work will begin in mid 2011 and end in late 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:**

Not Applicable





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:** 2011

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

**Project Start Date:** 1/3/11

**Estimated Project Completion Date:** 12/1/15

**Submitting Department:** Public Works

**Department Priority:** 17 of 35

**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 2015 is a continuation of the program that first began 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>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	200	100	100	100	350	350	<b>1,200</b>
Transfer from Special Revenue Funds	1,800	900	900	900			<b>4,500</b>
<b>Totals by Year</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>350</b>	<b>350</b>	<b>5,700</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:**

Not Applicable

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	952	952	952	333	333	<b>3,524</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	48	48	48	17	17	<b>176</b>
<b>Total Expenses with Admin</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>350</b>	<b>350</b>	<b>3,700</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:**

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.



**Project Title: City Street Light Renovation**

**Project ID: TR011**

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, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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 timeline 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:**

This program can be scaled to match available 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:**

The program began in 2005. 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.





Contact Person: Steve Mosing 612-673-5746

**MINNEAPOLIS**  
 DEPARTMENT OF  
**PUBLIC WORKS**  


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 ENGINEERING SERVICES

City Street Light Renovation  


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Proposed for 2011 - 2015

TR011





## Project Title: Traffic Signals

**Project ID: TR021**

**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:** 1/3/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 12 of 35

**Contact Person:** Don Sobania

**Contact Phone Number:** (612) 673-2743

### Project Description:

This program consolidated previous separate projects (TR003 LED Replacement Program, TR005 Controller Conversion, TR006 Priority Vehicle Control System, TR017 Pedestrian Signal with Count-down Timers, and TR020 Replace Traffic Signal Systems). This program consists of the following objectives: The replacement of red and green LED illuminated indications that have reached the end of their service life; the replacement of outdated/obsolete traffic signal controllers; installation of equipment and associated wiring to detect emergency vehicles at signalized intersections; replacement of traditional pedestrian signal indications with countdown timer pedestrian signal indication; installation of accessible pedestrian signals; and the replacement of 30+ year old and obsolete traffic signal system equipment including signal poles, mast arms, foundations, traffic signal control cabinets, wiring, and underground conduit.

### Purpose and Justification:

This program is intended to improve the overall safety of the transportation system. Sufficient funds have not been available in the operations and maintenance general fund budget to permit an extensive replacement program. Over the past several years, the City has cut funding that is available for traffic signal maintenance which has further reduce the efforts in replacing traffic signal equipment. The City of Minneapolis operates and maintains 800 traffic signal systems. Some of the traffic signal poles, mastarms, controller cabinets and controllers, 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. An application for federal funding to be available in 2011 and 2012 under the Federal SAFETEA-LU program was submitted in 2007 to help replace 151 outdated/obsolete traffic signal controllers. 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) of the construction costs for each year. Replacing these controllers will help in the efforts of the Traffic Management Center Upgrade Project.

This program identifies locations where emergency vehicle priority equipment can be installed. 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. It also improves safety for emergency vehicles by ensuring that the emergency vehicle has a green indication when entering the intersection.

This program also involves the installation of accessible pedestrian signals (APS). APS are used by blind and deaf individuals when crossing the street at signalized intersections. Public Works takes requests for APS from individuals who live in the City and applies the adopted City Council guidelines to evaluate the need of APS at the requested location. If the evaluation shows APS is needed, then Public Works installs the APS.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	500	665	200	285	325	<b>1,975</b>
Municipal State Aid	530	530		125	325	<b>1,510</b>
Federal Government Grants	2,400	2,400				<b>4,800</b>



# Capital Budget Request

**Project Title: Traffic Signals**

**Project ID: TR021**

<b>Anticipated Funding Sources (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Hennepin County Grants	400	400		125	245	<b>1,170</b>
<b>Totals by Year</b>	<b>3,830</b>	<b>3,995</b>	<b>200</b>	<b>535</b>	<b>895</b>	<b>9,455</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 construction 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 Mn/DOT 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 has requested that Hennepin County contribute \$800,000 to help pay for the replacement of the controllers and cabinets that are on County roadways. The City and County have had recent conversations about the contributions. Although an agreement has not been formally agreed to between the County and City, negotiations have taken place and it is anticipated that an agreement will be reached.

**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?** (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:**

Replacement of old and obsolete traffic signal system equipment with capital funding will help reduce the amount of maintenance money that is used towards replacement of failing equipment. It also helps reduce the number of hours personnel spends maintaining the old and obsolete traffic signal system equipment and more hours can be used on work activities that were previously understaffed.

**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>	2011	2012	2013	2014	2015	<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	0	30	30	<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	3,373	3,530	190	480	822	<b>8,395</b>
Project Management	175	175	0	0	0	<b>350</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	182	190	10	25	43	<b>450</b>
<b>Total Expenses with Admin</b>	<b>3,830</b>	<b>3,995</b>	<b>200</b>	<b>535</b>	<b>895</b>	<b>9,455</b>

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

This project helps to achieve 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:**

Traffic Signal projects are generally consistent with the Minneapolis Plan for Sustainable Growth. The following policies directly support the work, especially when done to improve access, mobility and safety for all modes of travel.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant and accessible.

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.

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

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

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

From Chapter 5-Public Services and Facilities: "The City provides basic infrastructure and public services to all neighborhoods including bridges, streets, traffic signals, street lighting, drinking water, sanitary sewer, stormwater management and solid waste removal and recycling services. It is necessary to maintain these functions to keep the city viable and to plan for the future as the city evolves."

**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 project will be scheduled for Location and Design Review. CLIC/CPC joint public hearing is May 27, 2010 5:05 in Room 319 City Hall.

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

For the replacement of the 151 outdated/obsolete traffic signal controllers, the project partners are FHWA and Hennepin County. FHWA is providing 80% of the construction 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 capital money beyond the amount that was agreed to for operation and maintenance to help pay for the controller replacement on County 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:**

The most that can be spent in a given year is \$5,000,000. There is plenty of flexibility to increase funding in each year. More funding will allow Public Works personnel to replace old and obsolete traffic signal equipment faster and also install more emergency vehicle priority equipment and pedestrian countdown timers each year. There is no flexibility to decrease the amount of funding for 2011 and 2012 since the federal funding requires a 20% match for



**Project Title: Traffic Signals**

**Project ID: TR021**

construction costs and the amount of money needed from the County is not guaranteed at this time. There is some flexibility to decrease in 2013, 2014, and 2015; however decreasing funding for these years will slow down the replacement of traffic signal equipment and more maintenance, both in operating dollars and personnel hours, will be spent on maintaining old and obsolete 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:**

It is anticipated that with the federal funding available in 2011 & 2012, the 151 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 three 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.

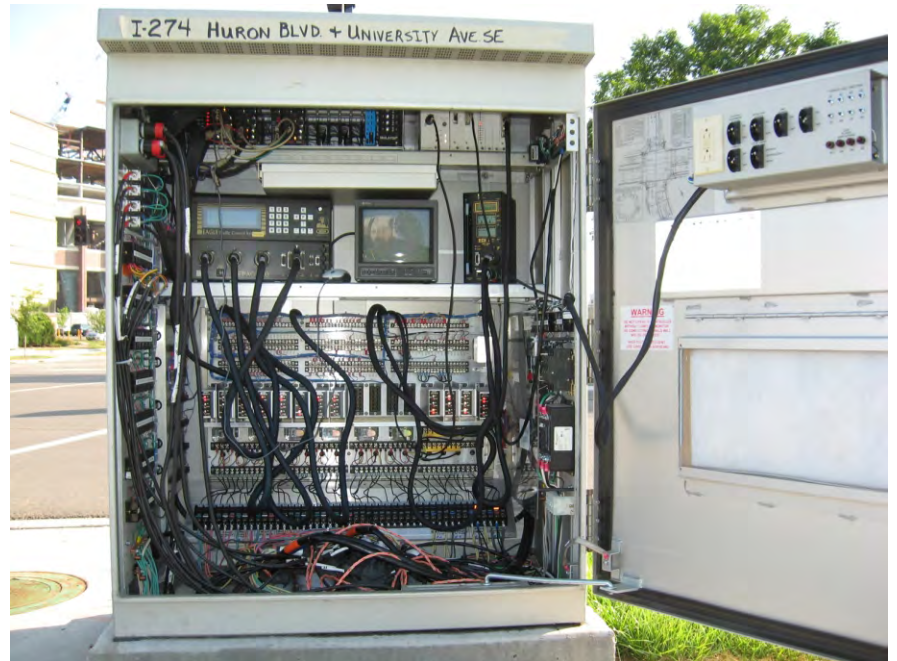




Regular Ped Signal



Pedestrian Signal with Count-down Timer



New Signal Controller and Cabinet



Obsolete Signal Controller and Cabinet



Accessible Pedestrian Signal

Contact Person: Nick Van Gunst 612-673-2172




**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Traffic Signals

Proposed for 2011 - 2015

TR021





**Project Title: Traffic and Safety Improvements**

**Project ID: TR022**

**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:** 1/3/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 3 of 35

**Contact Person:** Steve Mosing

**Contact Phone Number:** (612) 673-5746

## Project Description:

This program consolidated previous separate projects (TR007 Traffic & Pedestrian Safety Improvements, TR013 Railroad Crossing Safety Improvements, and TR015 Safe Routes to School). This program consists of three main objectives.

The first objective is to increase safety as it relates to traffic and pedestrians. This will be achieved by the following: adding overhead signal indications on mastarms at existing signalized intersections; purchasing and installing durable pavement markings, warning and regulatory signs, barricades, bridge and curve delineation devices; updating or replacing existing street lights and bridge navigation lighting under various bridges/viaducts in the City; pursuing 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; and increase safety at railroad crossings for all users while continuing to enforce the whistle ban (quiet zone) that retains the existing noise livability standard for Minneapolis residents and businesses.

The second objective is to increase traffic flow. This will be achieved by the following: improving traffic signal overall operations by modifying electrical service points, modernizing the operation of the traffic signal itself, improving the signal timing and coordination, and modifying the traffic signal heads to comply with State and Federal standards; and installing metro-sized street name signs for motorist on major commercial street as they approach arterial streets.

The third objective is to improve the conditions and quality of bicycling and walking to school. This will be achieved through the Safe Routes to School program which is in the current federal transportation bill, SAFETEA-LU.

## Purpose and Justification:

The purpose of the first objective is to improve the safety of the drivers and the pedestrians using the City's transportation network. Installing overhead signal indications on mastarms will improve the signal visibility for users and thereby reduce certain types of crashes and improve traffic flow on major arterial streets. Installing permanent pavement markings will increase safety and reduce accidents by providing year round visibility for roadway markings. Installation of these markings will also reduce annual maintenance costs. Existing underpass and navigation lighting units at some locations need to be replaced in their entirety due to corrosion and aging and the damages resulting from ice, high water levels and debris within the river. The purpose of the railroad crossing safety improvements 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 (480/99) and one train whistle every 3 minutes (480/24hours/60 minutes). Note: There is wide variability in number of trains from a peak 73 per day to less than 1 per day.

The purpose of the second objective is to improve traffic flow throughout the City. Substandard signal designs exist that are in need of modernization and updating to current State and Federal standards. By bring existing traffic signal designs and operations up to date, vehicle traffic flow will benefit from these improvements. Providing advance



## Project Title: Traffic and Safety Improvements

Project ID: TR022

notice of street locations to driver along commercial streets will improve a driver's ability to navigate the City's transportation network. This will make traffic flow more efficient, accidents may be reduced and the amount of traffic driving lost through neighborhoods will be reduced.

The purpose of the third objective is to get more students walking or biking to school. 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.

Anticipated Funding Sources (In Thousands)	2011	2012	2013	2014	2015	Totals by Source
Net Debt Bonds	565	270	330	455	490	<b>2,110</b>
Municipal State Aid	175	755	695	425	225	<b>2,275</b>
Federal Government Grants	220	835	500		500	<b>2,055</b>
Hennepin County Grants	215	636	150	1,110	890	<b>3,001</b>
<b>Totals by Year</b>	<b>1,175</b>	<b>2,496</b>	<b>1,675</b>	<b>1,990</b>	<b>2,105</b>	<b>9,441</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 (HSIP) Application. This funding becomes available in 2012. In order for the City to receive the funding, the City must contribute at least 10% of the construction cost of the project. The federal funding has a sunset date. This means that the project must be approved by Mn/DOT State Aid and ready for advertisement by the sunset date or the funding is forfeited. The sunset date for the funding available in 2012 is 3/31/2013. The City will be applying for HSIP funding in 2011. This funding will be available in 2015. The City has also applied for Federal SAFETEA-LU dollars.

The City is requesting that Hennepin County contribute funding in 2011, 2012, 2013, 2014, and 2015. Although an agreement has not formally been created between the County and City for the contribution, negotiations have taken place and it is anticipated that an agreement will be reached.

### 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?** 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:

Overhead signal additions would increase operating costs by \$12.50 per unit per year. There are 76 overhead signal structures proposed for construction from 2011 to 2013. The railroad crossing safety improvement effort will add and remove infrastructure. Additions will primarily include medians, signs, and railroad devices. Most of the maintenance



**Project Title: Traffic and Safety Improvements**

**Project ID: TR022**

for the railroad devices will be done and paid for by the railroad company and not the City. The SRTS Program will replace some of the existing infrastructure. However, it's expected that potential increases may be 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 infrastructure that will be City's responsibility to maintain which is installed as part of the railroad crossing safety improvement effort will consist of medians and signage. This cost should be consistent with existing costs. The SRTS 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 ensure the service life.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	108	228	101	61	72	<b>570</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	986	2,119	1,474	1,814	1,903	<b>8,296</b>
Project Management	25	30	20	20	30	<b>125</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	56	119	80	95	100	<b>450</b>
<b>Total Expenses with Admin</b>	<b>1,175</b>	<b>2,496</b>	<b>1,675</b>	<b>1,990</b>	<b>2,105</b>	<b>9,441</b>

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

This project helps to achieve 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:**

Traffic Signal projects are generally consistent with the Minneapolis Plan for Sustainable Growth. The following policies directly support the work, especially when done to improve access, mobility and safety for all modes of travel.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant and accessible.

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.

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



**Project Title: Traffic and Safety Improvements**

**Project ID: TR022**

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

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

From Chapter 5-Public Services and Facilities: "The City provides basic infrastructure and public services to all neighborhoods including bridges, streets, traffic signals, street lighting, drinking water, sanitary sewer, stormwater management and solid waste removal and recycling services. It is necessary to maintain these functions to keep the city viable and to plan for the future as the city evolves."

**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 project will be scheduled for Location and Design Review. CLIC/CPC joint public hearing is May 27, 2010 5:05 in Room 319 City Hall.

**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. For the railroad crossing safety improvement effort, the City is working with Hennepin County and the State of Minnesota. Both project partners are contributing funding to the project. For the SRTS 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:**

The most that can be spent in a given year is \$2,500,000. There is some flexibility to increase the amount of funding for each year, which could help speed up some projects. There is very little flexibility to decrease the amount of funding in 2011, 2012, 2013 and 2015 since the federal funding for HSIP requires a 10% match for construction costs, the amount of money needed from the County is not guaranteed at this time and Federal law requires that the railroad crossing safety improvement project be completed. There is some flexibility to decrease funding in 2014, but any reduction could mean less overhead signal indications are installed in that 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:**

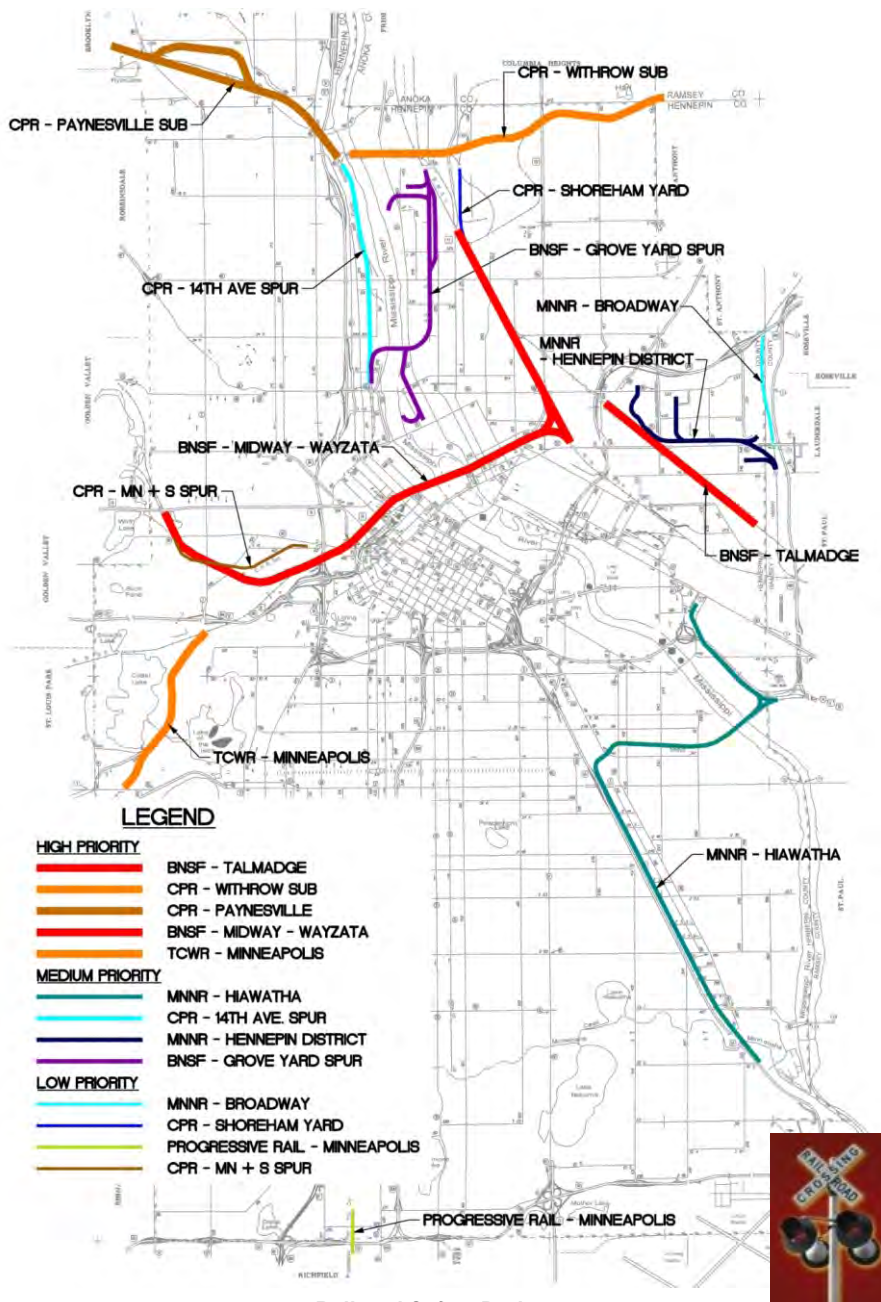
One of the overhead signal addition projects is scheduled to start construction this fall and finish in the summer of 2011. This project accounts for about \$250,000 of the unspent balance. Two of the SRTS projects started last fall and are expected to finish sometime this summer. These two projects accounts for about \$224,000 of the unspent balance. The funding for these two projects was appropriated in 2008 and 2009. 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
2011	Penn Avenue N & 42nd Avenue N (2 OH's)
2011	Penn Avenue N & 44th Avenue N & Osseo Road (4 OH's) this intersection was identified in the Great Streets Study.
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 & Minnehaha Parkway (2 OH's)
2012	Chicago Avenue S & 54th Street (2 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 & 42nd 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)
2015	35th Street & Blaisdell Avenue S (3 OH's)
2015	35th Street & Nicollet Avenue S (1 OH's)
2015	35th Street & 1st Avenue S (2 OH's)
2015	35th Street & 3rd Avenue S (1 OH's)
2015	35th Street & 4th Avenue S (1 OH's)
2015	35th Street & Park Avenue S (1 OH's)
2015	35th Street & Portland Avenue S (1 OH's)
2015	36th Street & Blaisdell Avenue S (2 OH's)
2015	36th Street & Nicollet Avenue S (1 OH's)
2015	36th Street & 1st Avenue S (2 OH's)
2015	36th Street & 3rd Avenue S (1 OH's)
2015	36th Street & 4th Avenue S (1 OH's)
2015	36th Street & Park Avenue S (1 OH's)
2015	36th Street & Portland Avenue S (1 OH's)





Annunciation School, 54th St W/Garfield Ave S  
Pedestrian-only signal phasing



Traffic & Pedestrian Safety Improvements

Contact Person: Steve Mosing 612-673-5746




Traffic & Safety Improvements

Proposed for 2011 - 2015

TR022



# Capital Budget Request

**Project Title:** Reimbursable Transportation Projects

**Project ID:** TR99R

**Project Location:** City-wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

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

**Project Start Date:** 1/1/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:**

**Contact Person:** Don Sobania

**Contact Phone Number:** (612) 673-2743

## 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)	Prior Years	2011	2012	2013	2014	2015	Future Years	Totals by Source
Reimbursements	600	600	600	600	600	600	600	4,200
<b>Totals by Year</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>4,200</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)	2011	2012	2013	2014	2015	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	0	0	0	0	0	0
Construction Costs	571	571	571	571	571	2,857
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	29	29	29	29	29	143
<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 took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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:**

**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:** Hiawatha LRT Trail Lighting/Trail Extension

**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:** 2014

**Affected Neighborhood(s):** Various

**Project Start Date:** 4/1/14

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

**Submitting Department:** Public Works

**Department Priority:** 28 of 35

**Contact Person:** Donald Pflaum

**Contact Phone Number:** (612) 673-2129

## Project Description:

Project entails the addition of pedestrian level 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 trail feels unsafe at night, inhibiting bicycle and pedestrian use. This is compounded in the winter when there is not as much daylight. There have been a number of documented assaults along this corridor and lighting should help to curb these crimes.

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Net Debt Bonds	375	<b>375</b>
Federal Government Grants	1,000	<b>1,000</b>
<b>Totals by Year</b>	<b>1,375</b>	<b>1,375</b>

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

The City of Minneapolis received a grant of \$1 million in Transportation Enhancement (TE) funding. This grant requires a 20% local match plus a local commitment to fund design and engineering work.

## 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 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:

Light fixtures will need to be replaced as needed (every 3-5 years). The poles are expected to last 20 years.

Project cost Breakdown by Major Expense (In Thousands)	2011	2012	2013	2014	2015	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>





**Project Title: Hiawatha LRT Trail Lighting/Trail Extension**

**Project ID: BIK20**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Design Engineering/Architects	0	0	0	270	0	<b>270</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	830	0	<b>830</b>
Project Management	0	0	0	100	0	<b>100</b>
Contingency	0	0	0	110	0	<b>110</b>
City Administration	0	0	0	65	0	<b>65</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>1,375</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

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



**Project Title: Hiawatha LRT Trail Lighting/Trail Extension**

**Project ID: BIK20**

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.

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**



**Project Title: Hiawatha LRT Trail Lighting/Trail Extension**

**Project ID: BIK20**

**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 on April 23, 2009; 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:**

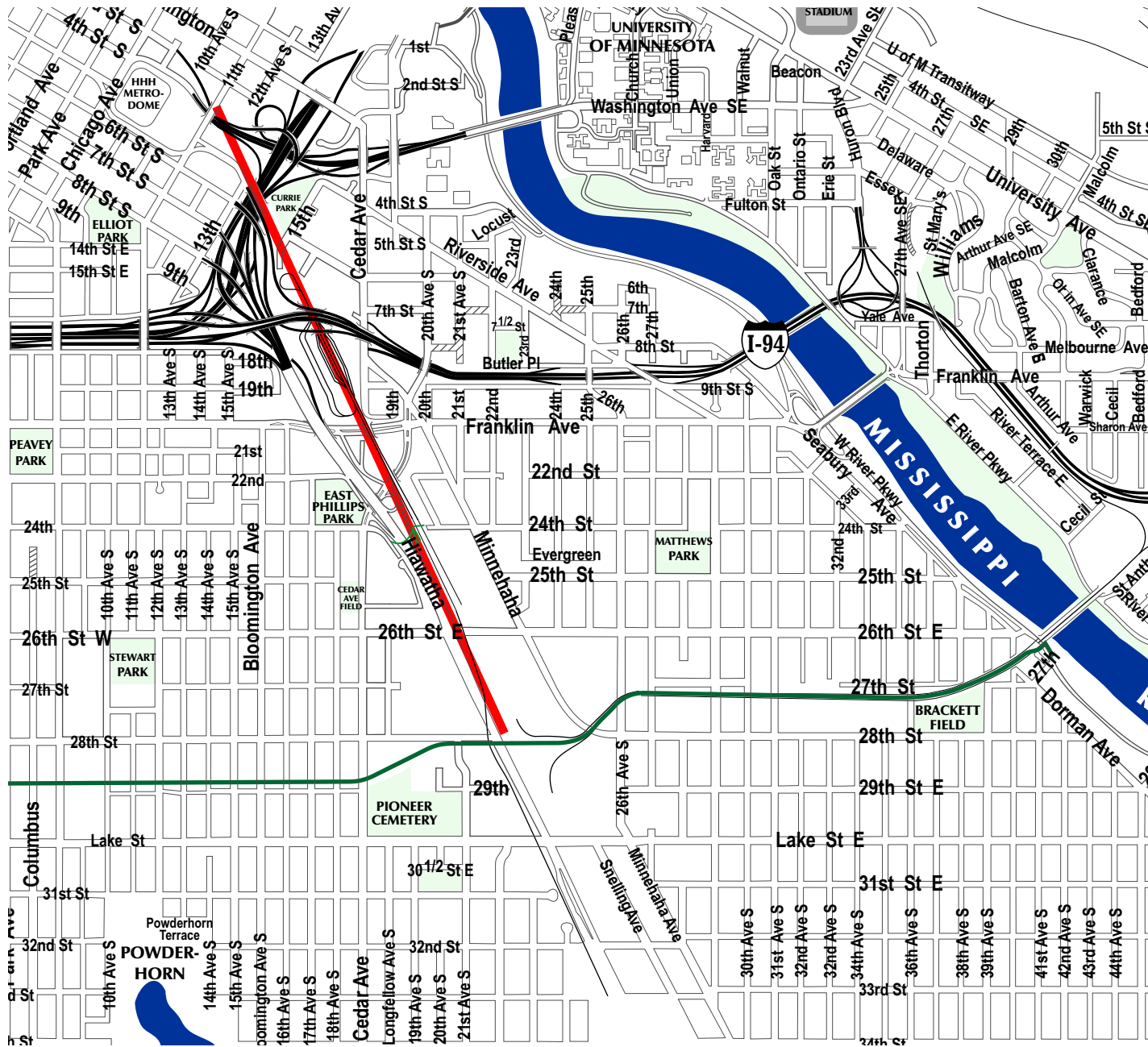
Due to the federal fund requirements this project must be constructed and funded in 2013 or 2014.

**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:**

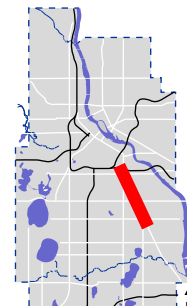
This project will be completed in one construction season.

**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.



 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 2014

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:** 2011

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

**Project Start Date:** 4/15/11

**Estimated Project Completion Date:** 11/15/13

**Submitting Department:** Public Works

**Department Priority:** 13 of 35

**Contact Person:** Steve Collin

**Contact Phone Number:** (612) 673-5695

## Project Description:

Sand sealing of the off-street bike paths to extend the life of the pavement by ten (10) years.

## Purpose and Justification:

Sealing of pavement with liquid asphalt and sand will reduce the affect of weather damage to the existing pavement while adding a surface with grip with minimum vibration to the user. This cost effective method is noted as an industry best practice to extend the life of the pavement by ten (10) years.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	<b>Totals by Source</b>
Transfer from Special Revenue Funds	200	100	100	100	<b>500</b>
<b>Totals by Year</b>	<b>200</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 (AIP Funding)

## 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?** 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:

Minimal decrease in operating costs by sealing of pavement, extending the life of the existing pavement.

## 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>	2011	2012	2013	2014	2015	<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	0	0	<b>30</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	75	75	75	0	0	<b>226</b>
Project Management	5	5	5	0	0	<b>15</b>





**Project Title: Major Bike Maintenance Program**

**Project ID: BIK24**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Contingency	5	5	5	0	0	<b>15</b>
City Administration	5	5	5	0	0	<b>14</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>100</b>	<b>100</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

**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 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 took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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:**

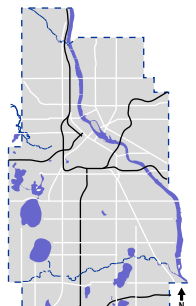
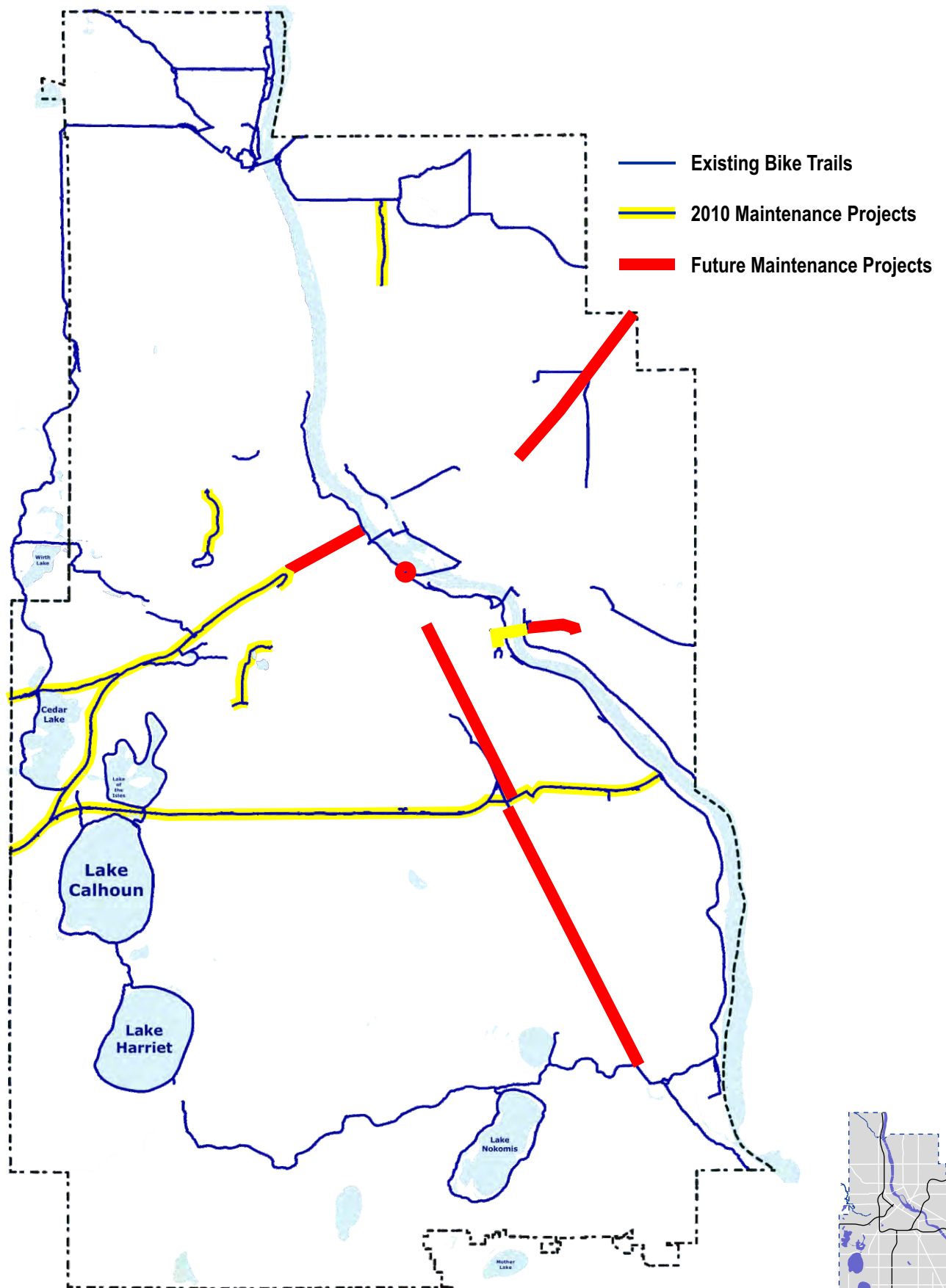
Not Applicable

**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 with how much can be done each year, but projects should be grouped by when they were constructed.

**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: Mike Kennedy 612-673-3759

Year Built:	
Roadway Width:	
Pavement Rating:	



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Major Bike Maintenance

Proposed for 2011 - 2013

BIK24



# Capital Budget Request

**Project Title: Sanitary Sewers & Tunnel 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> 2011	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/11	<b>Estimated Project Completion Date:</b> 12/31/15
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 1 of 2
<b>Contact Person:</b> Kevin Danen	<b>Contact Phone Number:</b> 612-673-5627

## Project Description:

This program establishes the annual funding to permit 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 repairs and rehabilitation to the system 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 underground and 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 maintenance 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/ failed pipe segments, removing system structural flow restrictions and repairing manholes.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	2015	Future Years	Totals by Source
Sanitary Bonds	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:

The City of Minneapolis is in the process of applying for funding 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 system.

## For new infrastructure, describe the estimated timing and amount of future capital investment required



## Capital Budget Request

**Project Title: Sanitary Sewers & Tunnel Rehabilitation Program**

**Project ID: SA001**

to realize the expected useful life:

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	50	50	50	50	<b>250</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	877	877	877	877	877	<b>4,387</b>
Project Management	25	25	25	25	25	<b>125</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	48	48	48	48	48	<b>238</b>
<b>Total Expenses with Admin</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 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.

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





**Project Title: Sanitary Sewers & Tunnel Rehabilitation Program**

**Project ID: SA001**

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 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 on April 23, 2009; 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 addressing identified structural/condition needs and meet Minnesota Pollution Control Agency (MPCA) regulations.

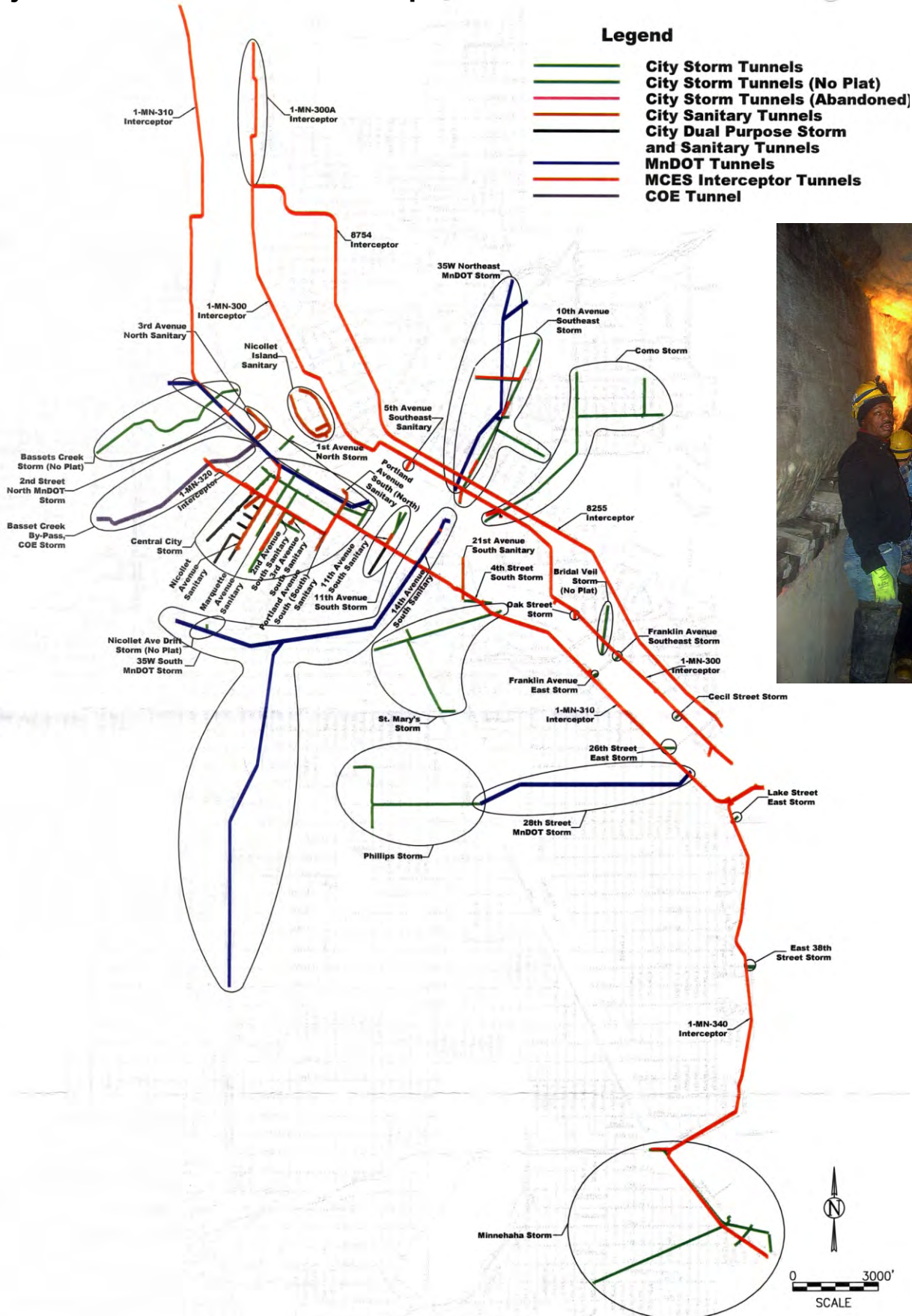
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

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:**

Minneapolis Public Works Tunnel Management Program  
Benefits of Preventative Maintenance

## Major Sewer Tunnels in Minneapolis



**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 2011 - 2015**

SA001




# Capital Budget Request

**Project Title: Infiltration & Inflow Removal Program**

**Project ID: SA036**

**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:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 2 of 2

**Contact Person:** H.R. Spurrier

**Contact Phone Number:** 612-673-2455

## Project Description:

This program has the goal of reducing the risk of overflows to the Mississippi River from occurring. It is also used in developing and implementing an inflow and infiltration (I&I) reduction program based on Metropolitan Council Environmental Services (MCES) I&I Surcharge Program. Inflow is typically flow from a single point where stormwater is entering directly through stormwater inlets or in the sewer system. Infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints, or other subsurface water such as discharge from sump pumps and foundation drains.

Specific activities include but are not limited to studies, metering, smoke testing, separation projects, lining of sewer mains and manhole lining.

## Purpose and Justification:

The purpose of the individual projects within the program is to implement projects that will reduce the risks of overflows to the Mississippi River and reduce the amount of clear water in the sanitary sewer system. The current MCES I&I surcharge program is based on peak flow from the city system. The City's current MCES surcharge amount is \$4,772,600 per year. Under MCES policy, the City must spend the amount on inflow identification or reduction. After the current program expires in 2012, MCES is proposing a Demand Charge for the I&I amount. The original intent of this charge is to be a non-refundable penalty that the MCES would charge this City. This issue is currently being discussed with MCES.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Sanitary Bonds	9,000	4,000	5,500	6,000	6,000	6,000	6,000	<b>42,500</b>
<b>Totals by Year</b>	<b>9,000</b>	<b>4,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>42,500</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 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	706	706	706	706	706	<b>3,530</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,417	3,846	4,322	4,322	4,322	<b>19,228</b>
Project Management	240	240	240	240	240	<b>1,200</b>
Contingency	447	447	447	447	447	<b>2,233</b>
City Administration	190	262	286	286	286	<b>1,310</b>
<b>Total Expenses with Admin</b>	<b>4,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>27,500</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

Reducing 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:**

Location and Design Review for this project took place April 17, 2009. The project was found consistent with the



**Project Title: Infiltration & Inflow Removal Program**

**Project ID: SA036**

comprehensive plan by the City Planning Commission on April 23, 2009; 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:**

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 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 \$2,396,436 of 2009 appropriation which is expected to be encumbered by Construction Proceeds by July 31, 2010; and \$5,000,000 of the 2010 appropriation which is expected to be encumbered by Construction Proceeds by November 1, 2010.

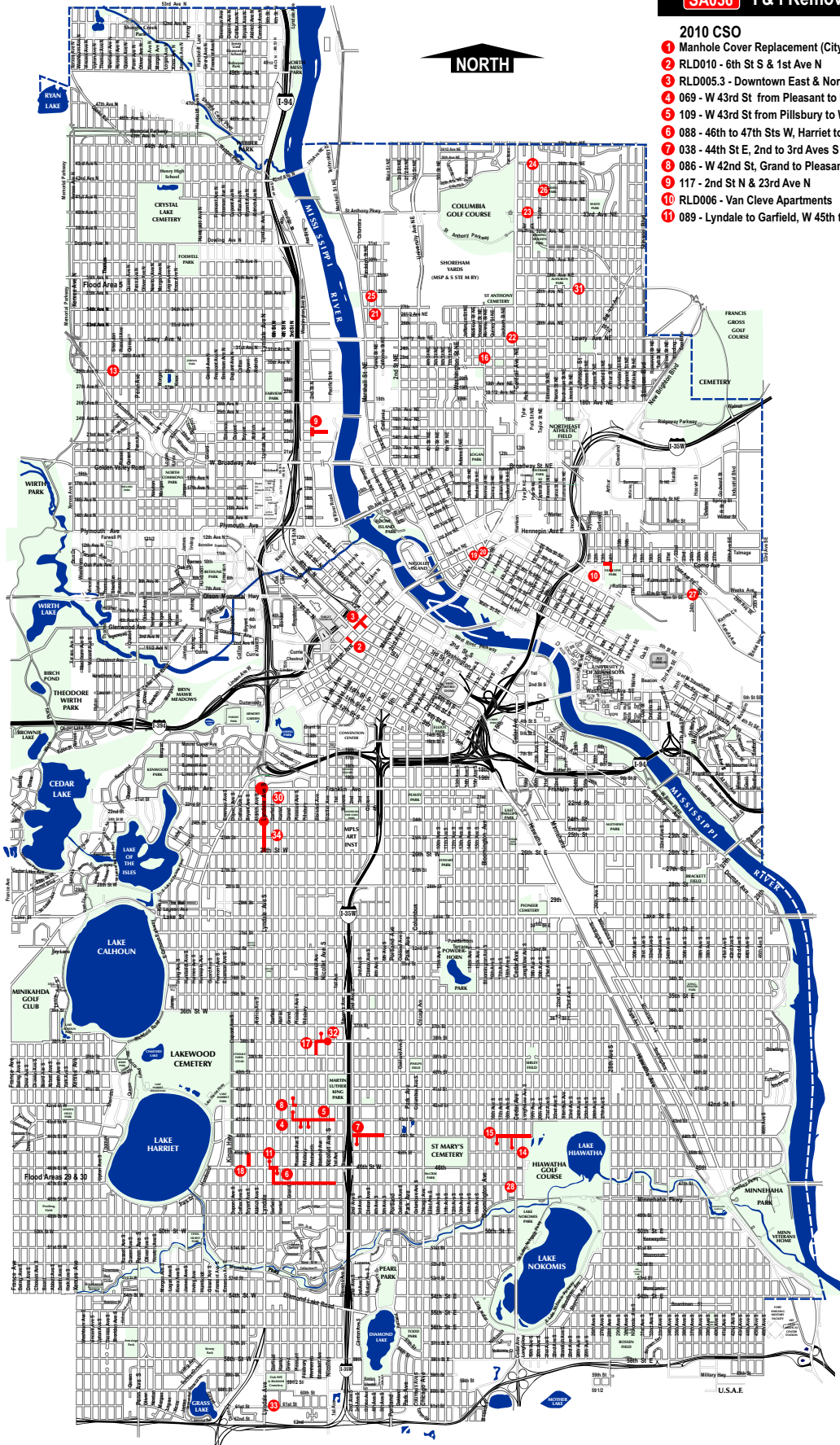
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



# Infiltration & Inflow Removal Program

**SW005**  
**SA036**

**Combined Sewer Overflow Improvements  
I & I Removal Program**



- 2010 CSO**
- 1 Manhole Cover Replacement (Citywide)
  - 2 RLD010 - 6th St S & 1st Ave N
  - 3 RLD005.3 - Downtown East & North Loop (Phase3)
  - 4 069 - W 43rd St from Pleasant to Pillsbury Aves
  - 5 109 - W 43rd St from Pillsbury to Wentworth Aves
  - 6 088 - 46th to 47th Sts W, Harriet to Garfield Aves S
  - 7 038 - 44th St E, 2nd to 3rd Aves S
  - 8 086 - W 42nd St, Grand to Pleasant Aves S
  - 9 117 - 2nd St N & 23rd Ave N
  - 10 RLD006 - Van Cleve Apartments
  - 11 089 - Lyndale to Garfield, W 45th to W 46th Sts

- 2011 CSO**
- 12 Manhole Cover Replacement (Citywide)
  - 13 007 - Sheridan Ave N & 29th Ave N
  - 14 017 - E 45th St, Cedar Ave to 18th Ave S
  - 15 032 - 16th to 17th Aves S, 44th to 45th Sts E
  - 16 126 - Monroe St NE & 23rd Ave NE
  - 17 121 - Nicollet Ave & W 38th St
  - 18 RLD011 - Bryant Ave S from 45th to 46th Sts
  - 19 RLD012 - E Hennepin Ave from 4th to 5th Sts
  - 20 RLD013 - E Hennepin Ave from 5th to 6th Sts

- Future CSO**
- 21 (075) Grand St NE, 26th to 27th Aves NE
  - 22 (097) Lowry St NE, Jackson to Central Aves NE
  - 23 (095) 33rd Ave NE, Tyler to Polk Sts NE
  - 24 (108) 36th Ave NE & Polk St NE
  - 25 (120) Grand St NE & 28th Ave NE
  - 26 (125) Fillmore St NE, 34th to 35th Aves NE
  - 27 (056) 24th Ave SE & Elm St SE
  - 28 (055) 18th Ave S to Cedar Ave, E 47th St to Minnehaha Pkwy
  - 29 Manhole Cover Replacement (Citywide)
  - 30 RLD015 Aldrich & Franklin
  - 31 RLD017 Johnson & 28th Ave NE
  - 32 RLD018 Nicollet Ave & 38th St W
  - 33 RLD016 61st St W, Lyndale To Harriet Ave S
  - 34 RLD014 Lyndale Ave S, Franklin - 26th St W

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:** Implementation of US EPA Storm Water Regulations **Project ID:** SW004

**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:** 1/1/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 3 of 9

**Contact Person:** Lois Eberhart

**Contact Phone Number:** 612-673-3260

## Project Description:

This program will allow the implementation of individual projects and supporting activities termed Best Management Practices (BMPs) designed to mitigate the pollution effects of urbanization on stormwater runoff. Structural BMPs are the capital improvement projects, and non-structural BMPs are the maintenance activities, ordinances, stormwater monitoring and public education which, in total, improve the runoff being discharged to the lakes, 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	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Stormwater Revenue	500	250	250	250	250	250	250	<b>2,000</b>
<b>Totals by Year</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,000</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?** 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 project 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>	2011	2012	2013	2014	2015	<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>	2011	2012	2013	2014	2015	<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	192	192	192	192	192	<b>960</b>
Project Management	12	12	12	12	12	<b>60</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	12	12	12	12	12	<b>60</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:**

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 on April 23, 2009; 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 & Recreation Board (MPRB) is a co-permittee with the City of Minneapolis on the National



Minneapolis  
City of Lakes

## Capital Budget Request

**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

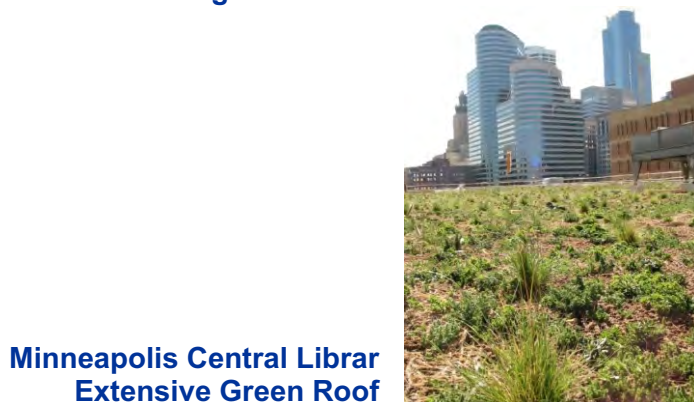
Rain gardens are depressed native plant gardens located where they can collect, infiltrate and filter rain that falls on hard surfaces minimizing negative impacts surface water can have on lakes and streams.



NE Rain Garden - Park Board



Ewing - Porous Pavement



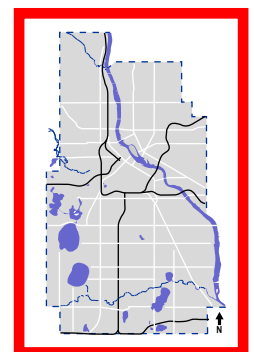
Minneapolis Central Librar  
Extensive Green Roof

## 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 2011 - 2015

SW004





# Capital Budget Request

**Project Title: Combined Sewer Overflow Improvements**

**Project ID: SW005**

**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:** 1/1/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 2 of 9

**Contact Person:** H.R. Spurrier

**Contact Phone Number:** (612) 673-2455

## Project Description:

This program has the goal of reducing the risk of overflows to the Mississippi River from occurring. It is also used in developing and implementing an inflow and infiltration (I&I) reduction program based on Metropolitan Council Environmental Services (MCES) I&I Surcharge Program. Inflow is typically flow from a single point where stormwater is entering directly through stormwater inlets or in the sewer system. Infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints, or other subsurface water such as discharge from sump pumps and foundation drains.

Specific activities include but are not limited to studies, metering, smoke testing, separation projects, lining of sewer mains and manhole lining.

## Purpose and Justification:

The purpose of the individual projects within the program is to implement projects that will reduce the risks of overflows to the Mississippi River and reduce the amount of clear water in the sanitary sewer system. The current MCES I&I surcharge program is based on peak flow from the city system. The City's current MCES surcharge amount is \$4,772,600 per year. Under MCES policy, the City must spend the amount on inflow identification or reduction. After the current program expires in 2012, MCES is proposing a Demand Charge for the I&I amount. The original intent of this charge is to be a non-refundable penalty that the MCES would charge this City. This issue is currently being discussed with MCES.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Stormwater Bonds	4,000	2,500	1,500	1,500	1,500	1,500	1,500	<b>14,000</b>
<b>Totals by Year</b>	<b>4,000</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>14,000</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 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.



# Capital Budget Request

**Project Title: Combined Sewer Overflow Improvements**

**Project ID: SW005**

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>	2011	2012	2013	2014	2015	<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	228	228	228	228	228	<b>1,140</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	1,618	666	666	666	666	<b>4,280</b>
Project Management	228	228	228	228	228	<b>1,140</b>
Contingency	307	307	307	307	307	<b>1,535</b>
City Administration	119	71	71	71	71	<b>405</b>
<b>Total Expenses with Admin</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>8,500</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

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:**

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 on April 23, 2009; 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:**

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:**

The City will continue to make appropriate progress separating the stom & sanitary systems.

**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:**

**SW005**  
**SA036**

# Combined Sewer Overflow Improvements I & I Removal Program

## 2010 CSO

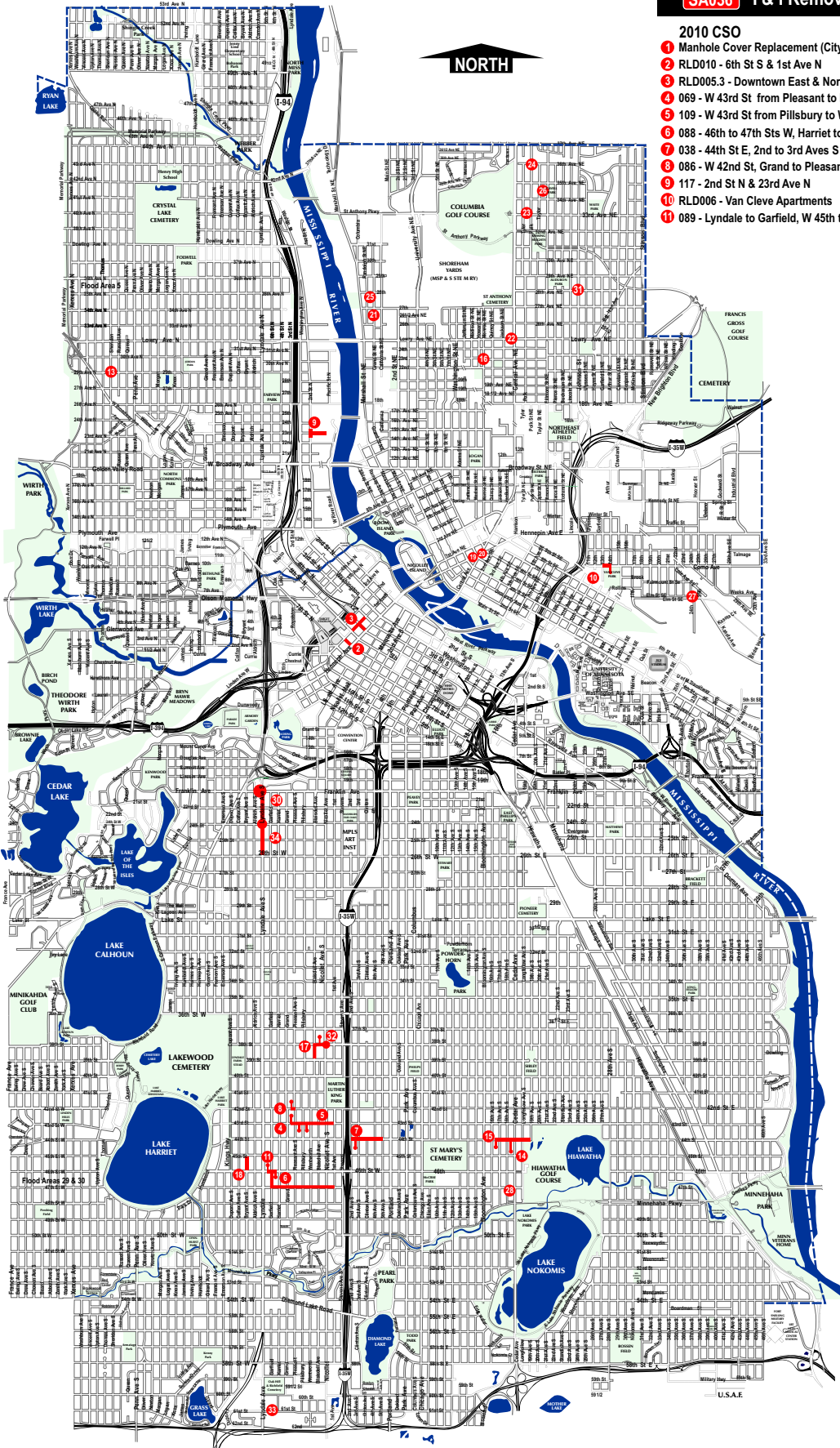
- 1 Manhole Cover Replacement (Citywide)
- 2 RLD010 - 6th St S & 1st Ave N
- 3 RLD005.3 - Downtown East & North Loop (Phase3)
- 4 069 - W 43rd St from Pleasant to Pillsbury Aves
- 5 109 - W 43rd St from Pillsbury to Wentworth Aves
- 6 088 - 46th to 47th Sts W, Harriet to Garfield Aves S
- 7 038 - 44th St E, 2nd to 3rd Aves S
- 8 086 - W 42nd St, Grand to Pleasant Aves S
- 9 117 - 2nd St N & 23rd Ave N
- 10 RLD006 - Van Cleve Apartments
- 11 089 - Lyndale to Garfield, W 45th to W 46th Sts

## 2011 CSO

- 12 Manhole Cover Replacement (Citywide)
- 13 007 - Sheridan Ave N & 29th Ave N
- 14 017 - E 45th St, Cedar Ave to 18th Ave S
- 15 032 - 16th to 17th Aves S, 44th to 45th Sts E
- 16 126 - Monroe St NE & 23rd Ave NE
- 17 121 - Nicollet Ave & W 38th St
- 18 RLD011 - Bryant Ave S from 45th to 46th Sts
- 19 RLD012 - E Hennepin Ave from 4th to 5th Sts
- 20 RLD013 - E Hennepin Ave from 5th to 6th Sts

## Future CSO

- 21 (075) Grand St NE, 26th to 27th Aves NE
- 22 (097) Lowry St NE, Jackson to Central Aves NE
- 23 (095) 33rd Ave NE, Tyler to Polk Sts NE
- 24 (108) 36th Ave NE & Polk St NE
- 25 (120) Grand St NE & 28th Ave NE
- 26 (125) Fillmore St NE, 34th to 35th Aves NE
- 27 (056) 24th Ave SE & Elm St SE
- 28 (055) 18th Ave S to Cedar Ave, E 47th St to Minnehaha Pkwy
- 29 Manhole Cover Replacement (Citywide)
- 30 RLD015 Aldrich & Franklin
- 31 RLD017 Johnson & 28th Ave NE
- 32 RLD018 Nicollet Ave & 38th St W
- 33 RLD016 61st St W, Lyndale To Harriet Ave S
- 34 RLD014 Lyndale Ave S, Franklin - 26th St W



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> 2011	<b>Affected Neighborhood(s):</b> City-Wide
<b>Project Start Date:</b> 1/1/11	<b>Estimated Project Completion Date:</b> 12/31/15
<b>Submitting Department:</b> Public Works	<b>Department Priority:</b> 1 of 9
<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, 387 storm outfalls, 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, repair improvements to the storm drain pump stations and repair improvements to storm drain outfalls. A comprehensive condition assessment was made to the storm drain tunnel system. This assessment yielded an estimated \$106,000,000 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 and infiltration of ground water and sand. The Public Works Department has been conducting ongoing emergency spot repairs of damaged or failed tunnel liner 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	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Stormwater Bonds	5,000	2,500	2,500	4,000	4,000	4,000	4,000	<b>26,000</b>
Stormwater Revenue	1,000	1,000	1,000	1,500	1,500	1,500	1,500	<b>9,000</b>
<b>Totals by Year</b>	<b>6,000</b>	<b>3,500</b>	<b>3,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>35,000</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 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





# Capital Budget Request

**Project Title: Storm Drains and Tunnels Rehabilitation Program** **Project ID: SW011**

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>	2011	2012	2013	2014	2015	<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	150	150	200	200	200	<b>900</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	3,033	3,033	4,863	4,863	4,863	<b>20,656</b>
Project Management	150	150	175	175	175	<b>825</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	167	167	262	262	262	<b>1,119</b>
<b>Total Expenses with Admin</b>	<b>3,500</b>	<b>3,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>23,500</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.

**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 on April 23, 2009; no additional review is required.

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



**Project Title: Storm Drains and Tunnels Rehabilitation Program** **Project ID: SW011**

## 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 winter Public Works plans to complete a project on the downtown tunnel systems, it is in the process of developing plan sets for the 10th Ave SE tunnel and possibly 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:

### 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).

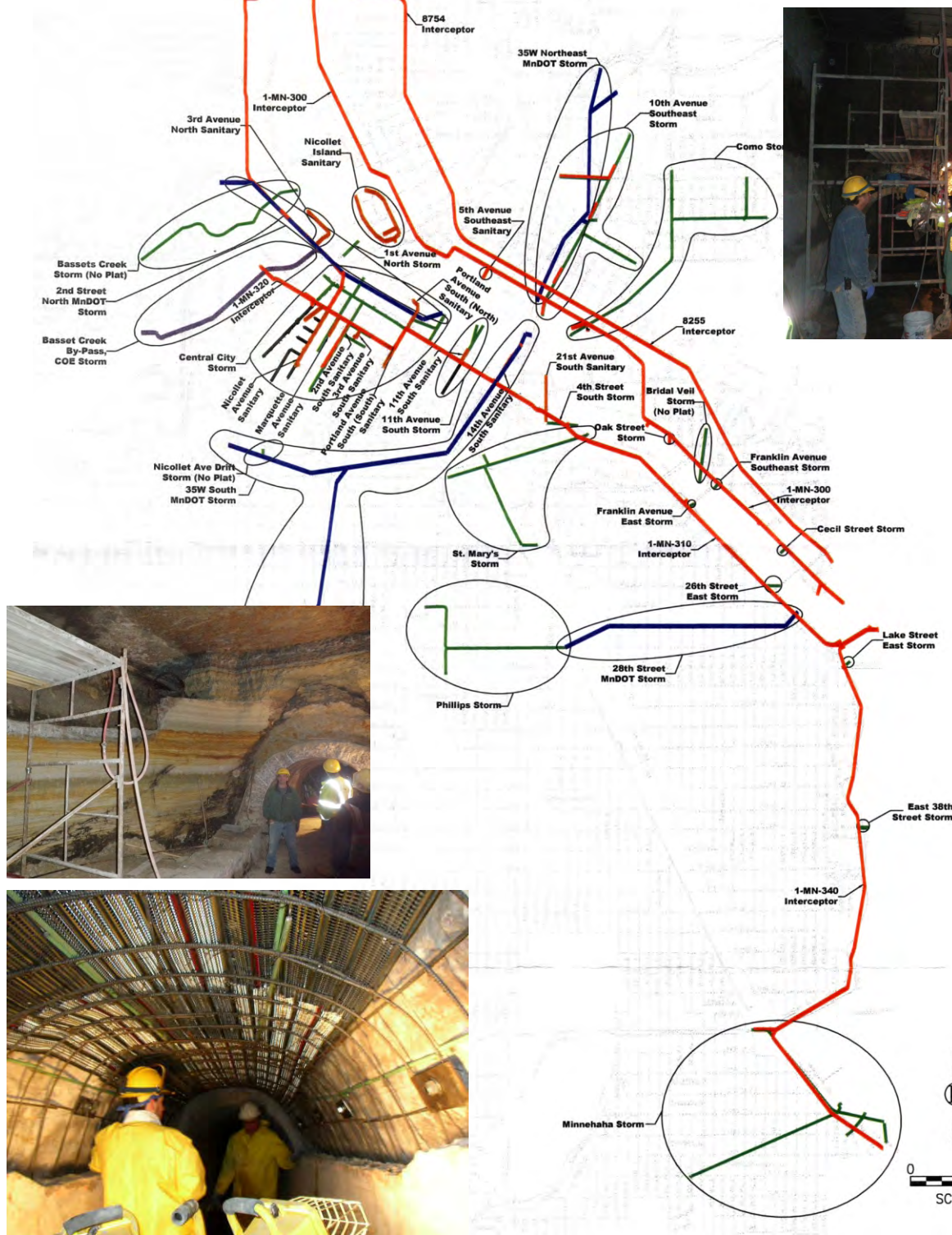
### Benefits:

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**

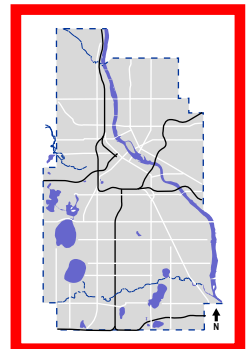


**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
**ENGINEERING SERVICES**

## Storm Drains & Tunnels Rehabilitation Program

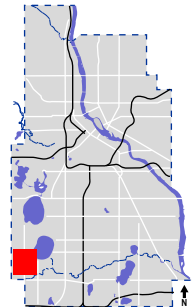
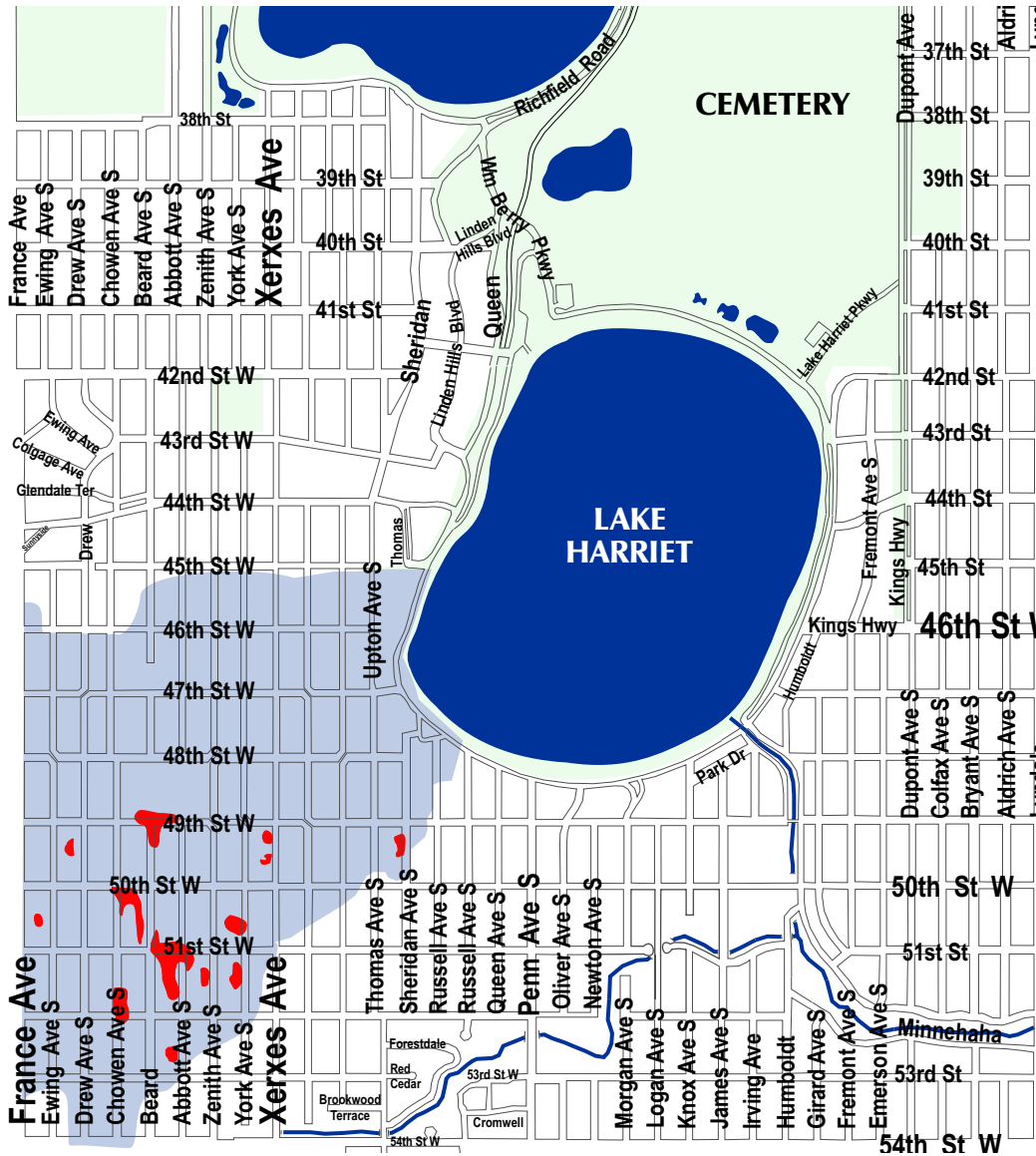
**Scheduled for 2011 - 2015**

SW011





# Flood Area 29 & 30



Contact Person: Bo Spurrier 612-673-2455




**MINNEAPOLIS**  
 DEPARTMENT OF  
**PUBLIC WORKS**  
 ENGINEERING SERVICES

Flood Area 29 & 30

Scheduled for 2014 - 2015

SW018



# Capital Budget Request

**Project Title: Alternative Stormwater Management Strategies**

**Project ID: SW030**

**Project Location:** City Wide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

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

**Project Start Date:** 1/1/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 4 of 9

**Contact Person:** Lois Eberhart

**Contact Phone Number:** 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 program 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	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Stormwater Revenue	2,000	1,000	1,000	1,000	1,000	1,000	1,000	<b>8,000</b>
<b>Totals by Year</b>	<b>2,000</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>8,000</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 Surface Water & Sewers 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	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>3,532</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	48	48	48	48	48	<b>238</b>
<b>Total Expenses with Admin</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 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:**

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 on April 23, 2009; 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:**

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:**

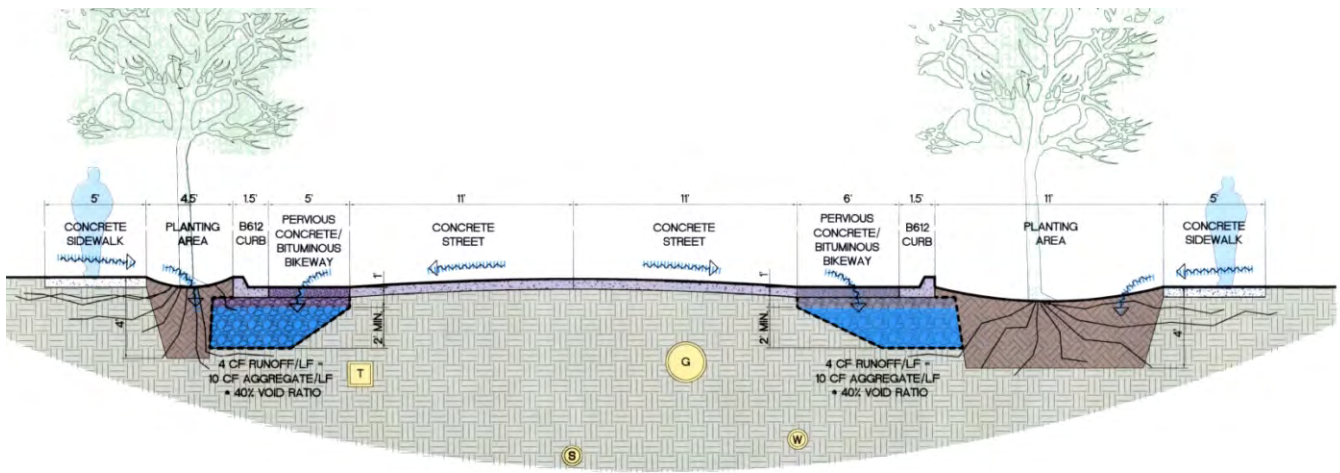
There is some flexibility among years, although it is most effective to have the consistent program amount available each year without gaps.

**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:**

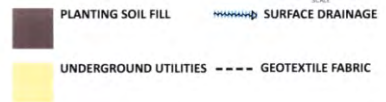
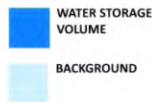
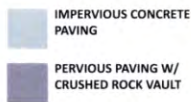
All of the Alternative Stormwater Management Strategies unspent balance will be used in the 2009-2011 construction for the Flood Area 5 Demonstration Project. Because of the sizeable scope of the project, funds needed to be accumulated. The city needs to use green technology in varied soil conditions. 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 2011 funding will be applied to new project(s), not the Flood Area 5 Demonstration Project. The funds are planned to be used for innovative stormwater infiltration and treatment methods for construction in conjunction with paving 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:**



**PERVIOUS PAVING**  
54TH STREET WEST  
MINNEAPOLIS, MN  
02/04/2008



## Pervious Paving

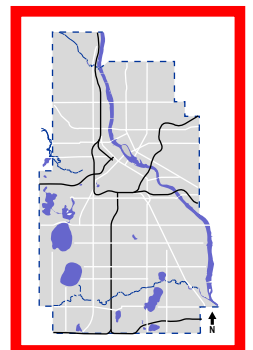
SCENARIO 3:



## R/W Conversion - Convert Streets to Rain Gardens



## Equipment to Clean Streets Improves Surface Water



Contact Person: Lois Eberhart 612-673-3260



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Alternative Storm Water  
Management Strategies

Scheduled for 2011 - 2015

SW030



## Project Title: I-35W Storm Tunnel Reconstruction

**Project ID: SW032**

**Project Location:** I-35W corridor, I-35W/I-94 commons then to the Mississippi River along the St. Mary's Tunnel Corridor

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2015

**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 9

**Contact Phone Number:**  
612-673-2455

### Project Description:

The I-35W/I-94 corridor contains a deep stormwater tunnel that conveys stormwater from the highway and from a significant part of abutting City areas. The St. Mary's Tunnel, east of the I-35W/I-94 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, the I-35W/I-94 commons and the I-35W corridor.

### 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 CSO areas and from 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>2015</b>	<b>Future Years</b>	<b>Totals by Source</b>
Stormwater Bonds	1,000	36,000	<b>37,000</b>
Federal Government Grants		18,000	<b>18,000</b>
State Government Grants		18,000	<b>18,000</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**



**Project Title: I-35W Storm Tunnel Reconstruction**

**Project ID: SW032**

**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. The design costs below are estimated amounts, and additional funding sources will be explored.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	952	<b>952</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	48	<b>48</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.





**Project Title: I-35W Storm Tunnel Reconstruction**

**Project ID: SW032**

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 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:**

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 on April 23, 2009; 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 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.

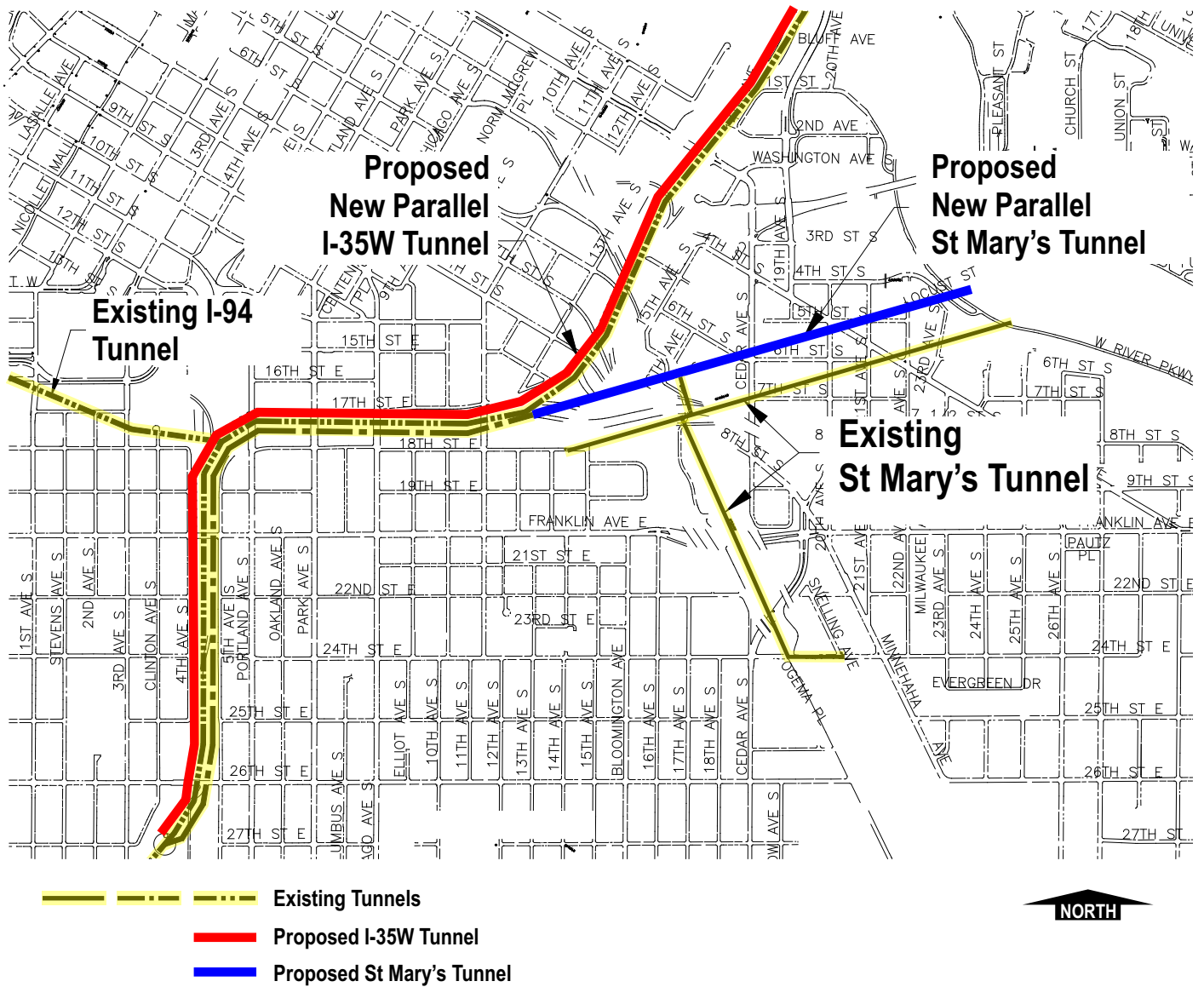
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

N/A

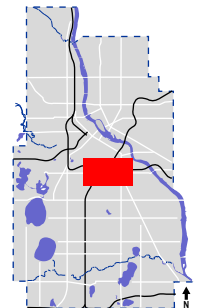
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

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 and Federal funding.



**Existing Tunnel**



Contact Person: Mitchell Sawh 612-673-2360




I-35W Storm Tunnel Reconstruction (New Tunnel Segment)
Scheduled for 2015

SW032
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**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:**  
12/31/13

**Department Priority:** 5  
of 9

**Contact Phone  
Number:** 612-673-2455

## Project Description:

The goal of the project is to protect the homes near Sibley Pond from flooding and to separate the area storm drain still connected to the sanitary system (CSO area), which will help prevent sewage backups. The preliminary design proposes replacing existing storm drains with new bigger sized storm drain pipes on E 38th St and Longfellow Av, as well as some smaller laterals that drain into these two major pipes, and a new inlet structure at Sibley Pond. Additional capacity is required to alleviate the flooding in areas around Sibley Pond and separation of CSO areas. One possible solution is to build another dry pond south of the Sibley Pond.

## Purpose and Justification:

During the 1997 flood, Sibley Flood Control Pond was operating above its capacity. Water overflowed the pond and flooded 29 homes and a number of garages. Additionally, there were 40 homes that reported sewer back-ups in their homes. There are a total number of 43 affected properties with a total property value of \$ 7.5 million using 2006 estimated market values. These homes provide a 2006 tax base of \$ 88,000. This project will help to minimize flooding in the future.

Currently there is 8.35 acres within this area that still drain the stormwater into sanitary sewer system. Due to the storm system capacity limitation, CSO separation is impossible until the flooding issue is resolved. This project will provide the needed capacity for CSO separation.

The Minnehaha Creek Watershed District (MCWD) is a project partner technically as well as financially. The MCWD has a new goal of no reduction and that goal is consistent with city goals. This project will use volume, load and rate controls in order to mitigate flooding problems. The Design for this project must conduct a study to develop practical systems stormwater volume control in a fully urbanized area like Minneapolis. This study is needed to determine acceptable design options in the MCWD.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2012</b>	<b>Totals by Source</b>
Stormwater Revenue	500	280	<b>780</b>
Other Local Governments	873	2,735	<b>3,608</b>
<b>Totals by Year</b>	<b>1,373</b>	<b>3,015</b>	<b>4,388</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.

Project cost Breakdown by Major Expense (In Thousands)	2011	2012	2013	2014	2015	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	274	0	0	0	274
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	2,268	0	0	0	2,268
Project Management	0	0	0	0	0	0
Contingency	0	329	0	0	0	329
City Administration	0	144	0	0	0	144
<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 for this project took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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 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:**

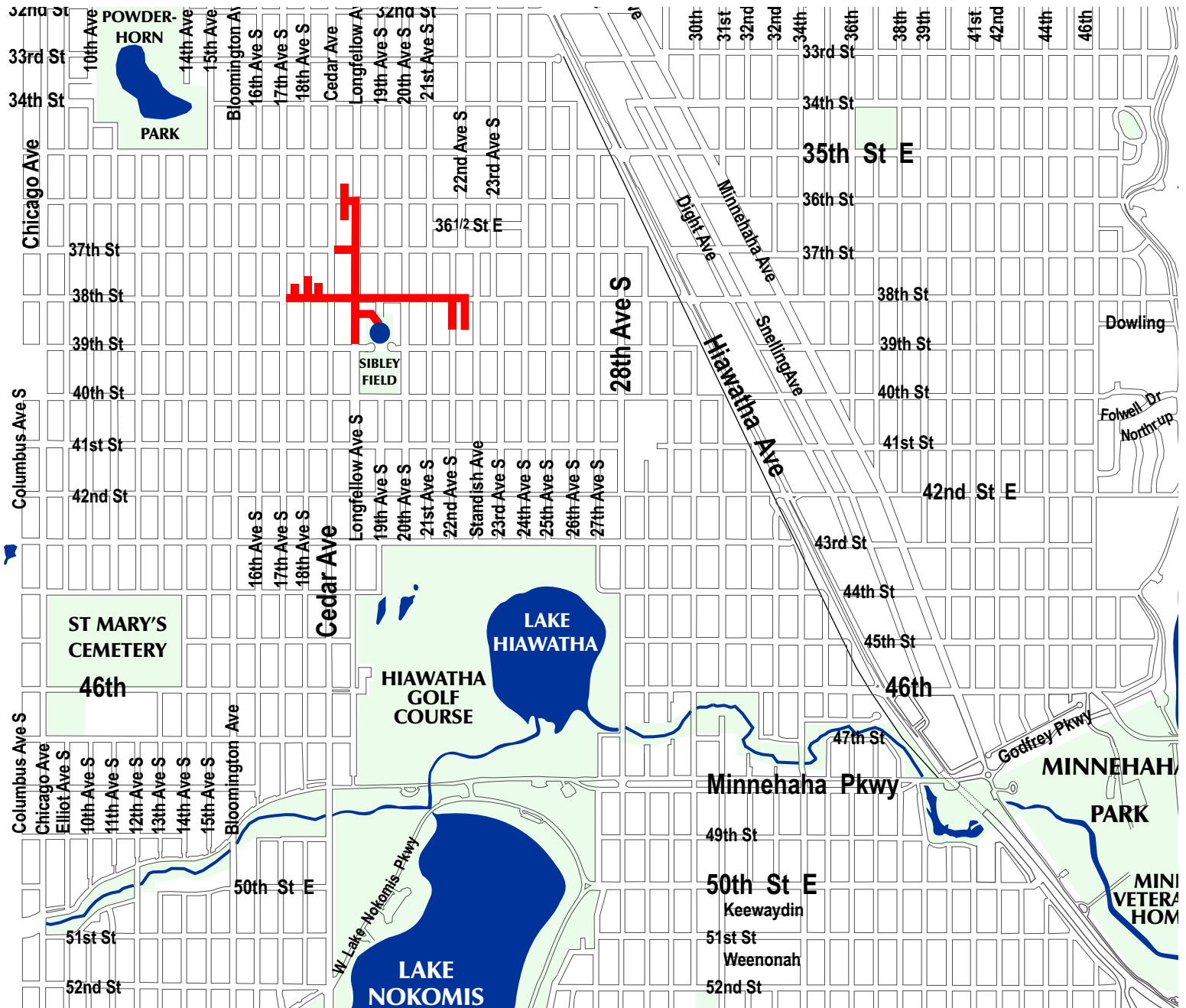


Due to postponements of the abstraction study, this project has been postponed to 2012. That means the funds appropriated for 2009 will not be spent until 2012.

**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:**

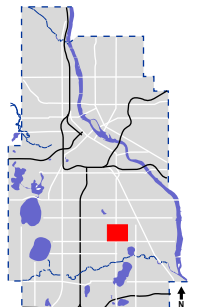
Project affects neighborhoods Bancroft, Corcoran, Powderhorn Park, and Standish. This project is also part of wards 8 and 9.

# Flood Area 22 Sibley Field - Zone 3



Project

NORTH



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:** 1/1/13

**Estimated Project Completion**

**Date:** 12/31/13

**Submitting Department:** Public Works

**Department Priority:** 6 of 9

**Contact Person:** H.R. Spurrier

**Contact Phone Number:**

612-673-2455

## Project Description:

The preliminary design options for this project include replacing existing storm drains with larger sized storm drain pipes at E 41st St, E 42nd St & Bloomington Av S, two new grit chambers, install new outlet structures to the Bloomington pond, removing an existing lift station, which will abandon a Combined Sewer Overflow (CSO) connection, as well as abandoning some obsolete storm drains. This project will use volume, load and rate controls in order to mitigate flooding problems.

## Purpose and Justification:

This complex storm drainage network contains Bancroft Meadows and Sibley flood control ponds. This area had reported flooding in 1978, 1987, 1992 and 1997. The affected properties have a total property value of \$9 million, using 2006 estimated market values. This project will improve the pipe capacity to drain the area; minimize flooding, as well as improve water quality. Additionally, this project will remove one CSO connection to the sanitary sewer system, removing 2.4 acres of drainage from the sanitary sewer system. Eliminating this CSO area will help reduce the potential discharge of raw sewage into the Mississippi River; will protect and sustain the City's water resources; and will support a clean and healthy environment.

Currently there is 8.35 acres within this area that still drain the stormwater into sanitary sewer system. Due to the storm system capacity limitation, CSO separation is impossible until the flooding issue is resolved. This project will provide the needed capacity for CSO separation.

The Minnehaha Creek Watershed District (MCWD) is a project partner technically as well as financially. The MCWD has a new goal of no reduction and that goal is consistent with city goals. This project will use volume, load and rate controls in order to mitigate flooding problems. The Design for this project must conduct a study to develop practical systems stormwater volume control in a fully urbanized area like Minneapolis. This study is needed to determine acceptable design options in the MCWD.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2013</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



# Capital Budget Request

**Project Title: Flood Area 21 - Bloomington Pond**

**Project ID: SW034**

**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>	2011	2012	2013	2014	2015	<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	3,097	0	0	<b>3,097</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	584	0	0	<b>584</b>
City Administration	0	0	230	0	0	<b>230</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



**Project Title: Flood Area 21 - Bloomington Pond**

**Project ID: SW034**

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 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 on April 23, 2009; 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 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.

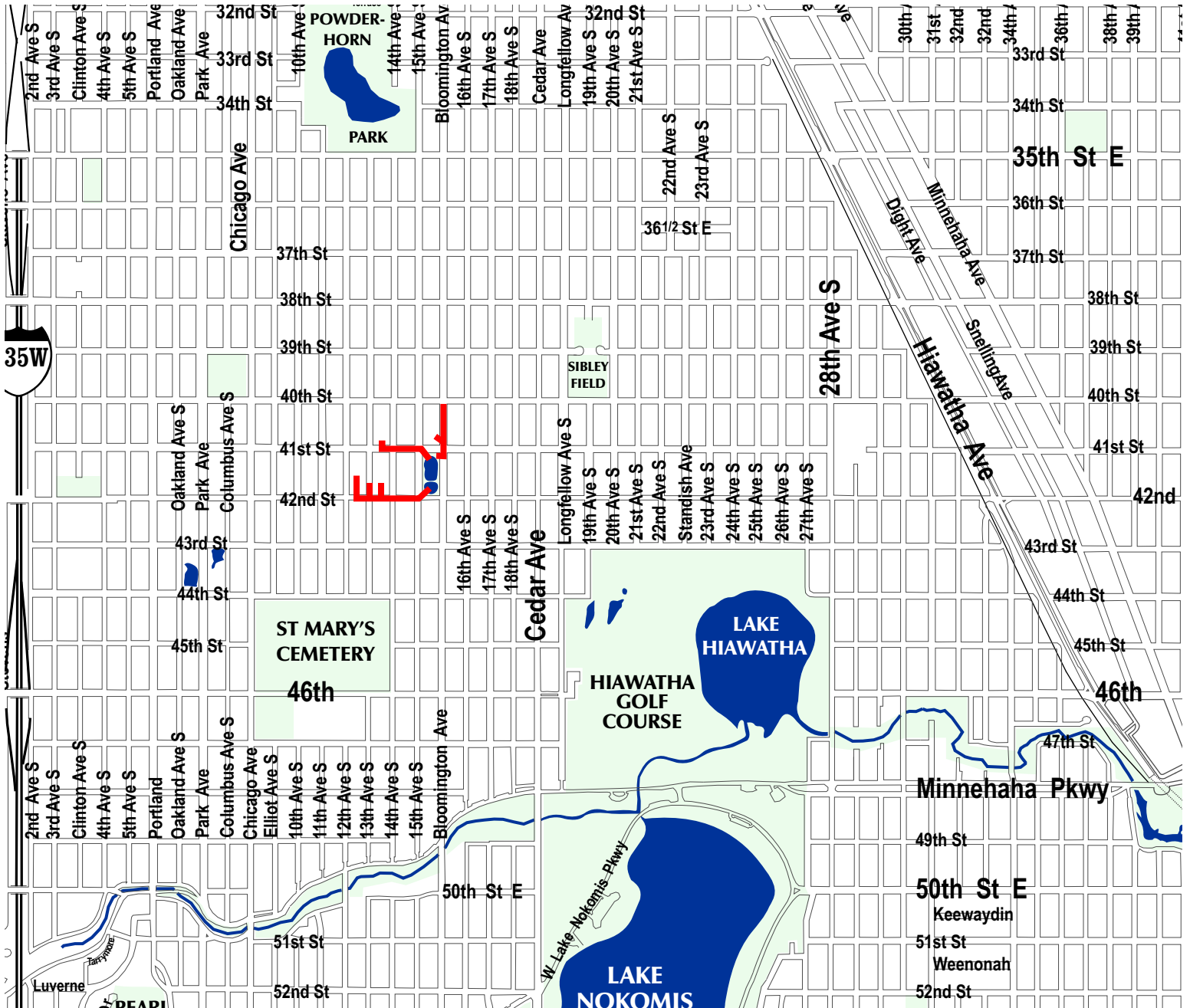
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

This project has been postponed to 2013.

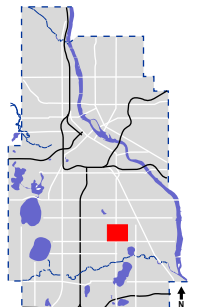
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Project is in the neighborhoods of Bancroft and Northrop.

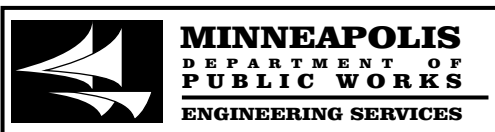
# Bloomington Pond FA-21 Zone 2



Project



Contact Person: Bo Spurrier 612-673-2455

Flood Area 21 - Bloomington Pond

Scheduled for 2013

SW034



**Project Title: Flood Area 29 & 30 - Fulton Neighborhood**

**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

**City Sector:** Southwest

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

**Project Start Date:** 1/1/14

**Submitting Department:** Public Works

**Contact Person:** H.R. Spurrier

**Affected Wards:** 13

**Affected  
Neighborhood(s):**  
Fulton

**Estimated Project  
Completion Date:**  
12/31/15

**Department Priority:** 7  
of 9

**Contact Phone  
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 produces runoff load reduction and that result will help the city meet Minnesota Pollution Control Agency standards for surface water runoff. The preliminary design has several alternates using a combination of new pipe to storage where there is runoff volume reduction using a combination of underground and surface ponding. There are also alternatives for simply increasing pipe size in strategic locations if abstraction and rate control will not work. The runoff would be directed to Minnehaha Creek or Lake Harriet after treatment.

## 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 shed. The flooding in this area reaches 31 homes, 3 businesses and a number of garages. This area has property with a 2007 estimated market value of \$ 10,200,000. This project will remove those homes and businesses from the flooded area, although some ponding will occur during major storms this system will be designed to protect the principal structure during a 100 year return storm (a storm with a 1% chance of occurring).

Currently there is 8.35 acres within this area that still drain the stormwater into sanitary sewer system. Due to the storm system capacity limitation, CSO separation is impossible until the flooding issue is resolved. This project will provide the needed capacity for CSO separation.

The Minnehaha Creek Watershed District (MCWD) is a project partner technically as well as financially. The MCWD has a new goal of no reduction and that goal is consistent with city goals. This project will use volume, load and rate controls in order to mitigate flooding problems. The Design for this project must conduct a study to develop practical systems stormwater volume control in a fully urbanized area like Minneapolis. This study is needed to determine acceptable design options in the MCWD.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>2015</b>	<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>	2011	2012	2013	2014	2015	<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	2,422	4,845	<b>7,267</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	157	313	<b>470</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 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 on April 23, 2009; 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 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





**Project Title: Flood Area 5 - North Minneapolis Neighborhoods**

**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

**Project Start Date:** 1/1/13

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 8 of 9

**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 meetings with the neighborhood, assisted by the University of Minnesota metropolitan Design Center and Barr Engineering, concepts were 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 Loads (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>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Stormwater Bonds	3,680	4,500	5,400	<b>13,580</b>
Other Local Governments	320			<b>320</b>
<b>Totals by Year</b>	<b>4,000</b>	<b>4,500</b>	<b>5,400</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 Surface Water & Sewers 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	351	385	463	<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	2,356	2,589	3,106	<b>8,050</b>
Project Management	0	0	624	685	822	<b>2,131</b>
Contingency	0	0	479	627	752	<b>1,858</b>
City Administration	0	0	190	214	257	<b>662</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,500</b>	<b>5,400</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 - North Minneapolis Neighborhoods**

**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 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 on April 23, 2009; 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:**

At this time no collaborative partners are committed, but two other stakeholders will be involved with the development of this project. The proposed work 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.

**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:**

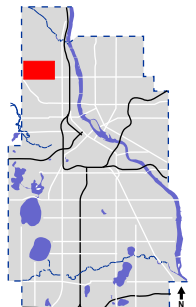
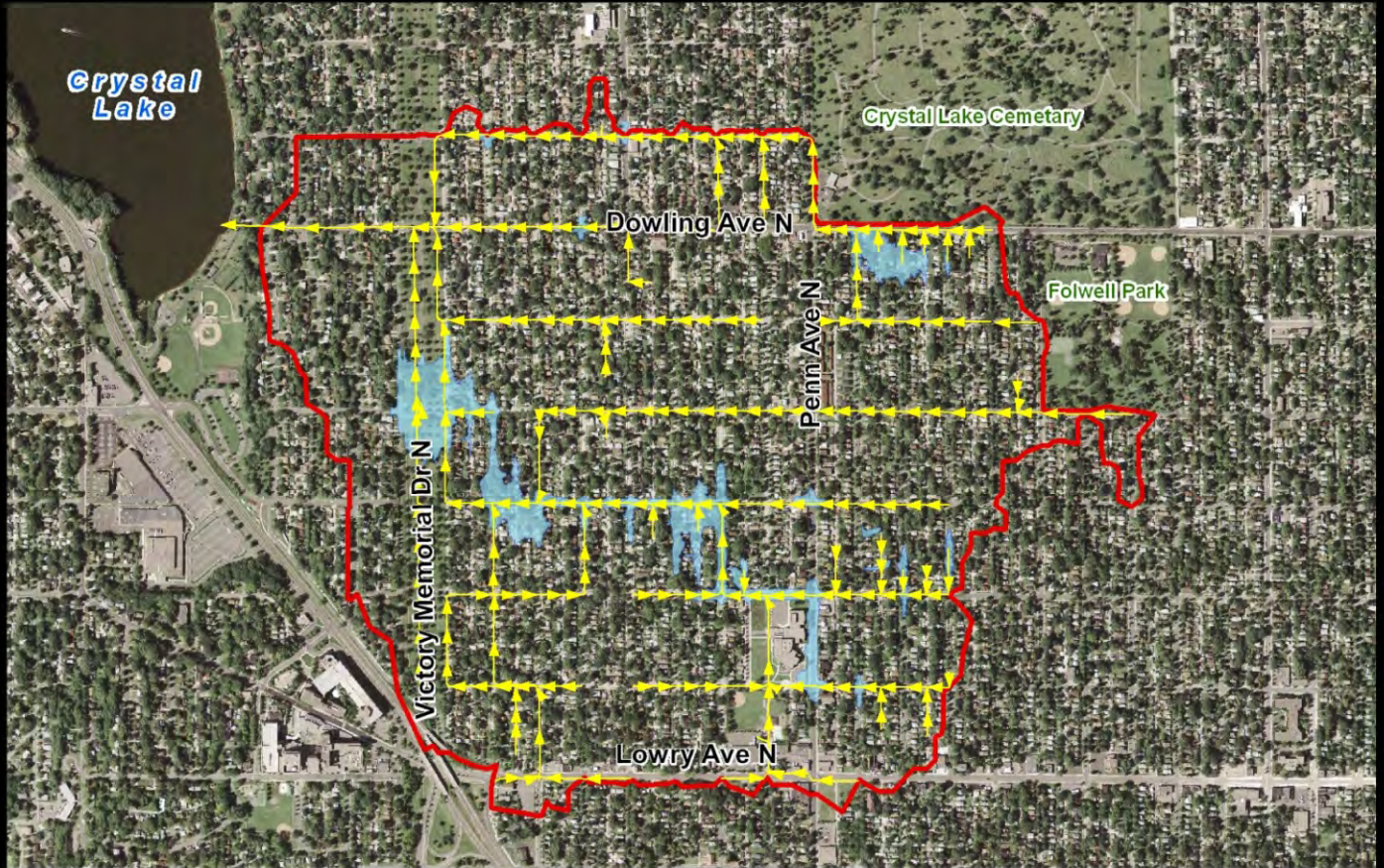
Not applicable

**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)



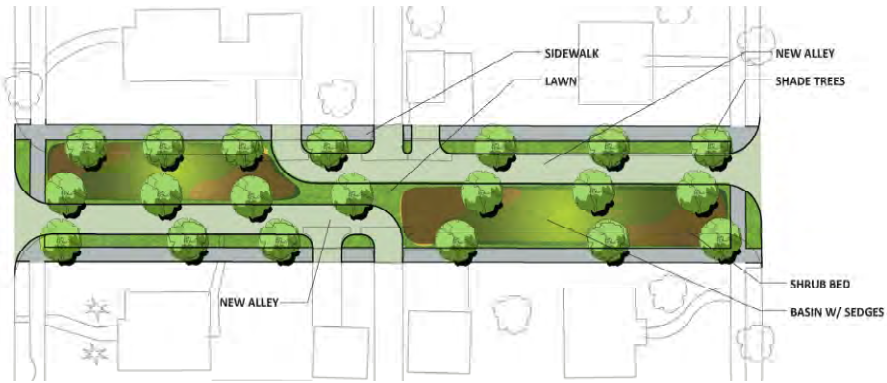
Contact Person: Lois Eberhart 612-673-3260



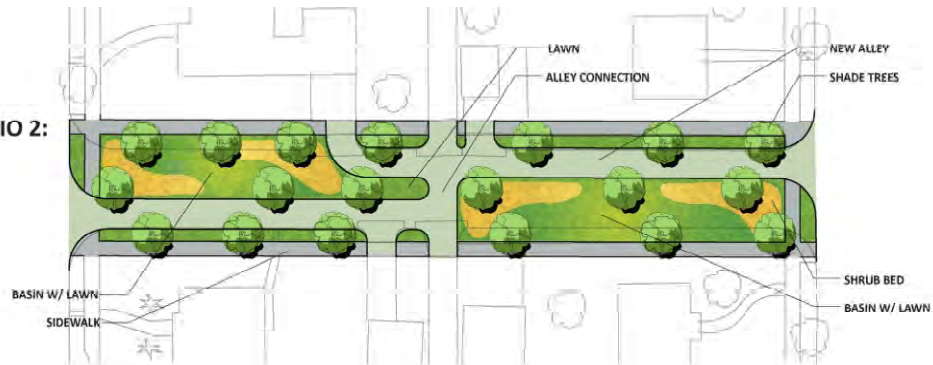

Flood Area 5
Scheduled for 2013 - 2015

SW038

SCENARIO 1:



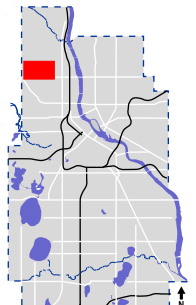
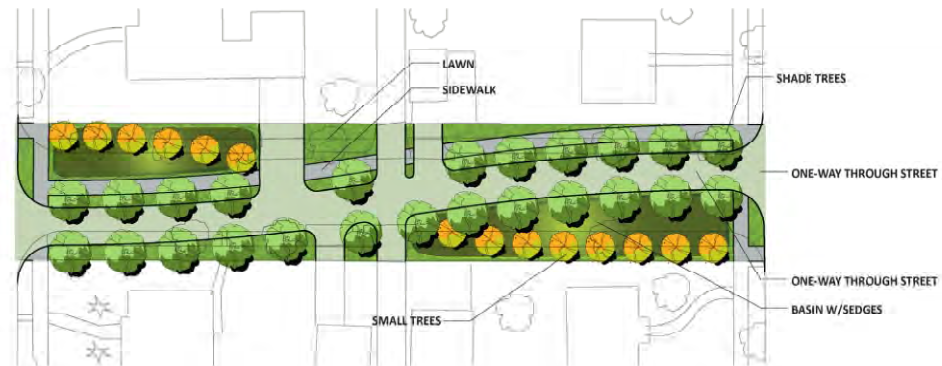
SCENARIO 2:



SCENARIO 3:



SCENARIO 4:



Contact Person: Lois Eberhart 612-673-3260



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

Flood Area 5

Scheduled for 2013 - 2015

SW038





# Capital Budget Request

**Project Title:** Reimbursable Sewer & Storm Drain Projects

**Project ID:** SW99R

**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:** 1/1/00

**Submitting Department:** Public Works

**Department Priority:**

**Contact Person:** Bo Spurrier

**Contact Phone Number:** (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)	Prior Years	2011	2012	2013	2014	2015	Future Years	Totals by Source
Reimbursements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000
<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>3,000</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?**

**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)	2011	2012	2013	2014	2015	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	0	0	0	0	0	0
Construction Costs	2,557	2,557	2,557	2,557	2,557	12,786
Project Management	150	150	150	150	150	750
Contingency	150	150	150	150	150	750
City Administration	143	143	143	143	143	714
<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**



Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Reimbursable Sewer & 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 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 on April 23, 2009; 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:**

**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**

**Project Location:** City-Wide

**Affected Wards:** Various

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/1/11

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

**Submitting Department:** Public Works

**Department Priority:** 2 of 3

**Contact Person:** Marie Asgian / Dale Folen

**Contact Phone Number:** (612) 673-5682 / (612) 661-4908

## Project Description:

The scope of work for this project includes: cleaning and lining of watermain, looping of dead-end watermain, replacement of watermain with a significant failure history, replacement of large valves with a significant failure history, replacement or repair of old access manholes, and installation of new valves and access manholes on fire hydrant branch lines. The majority of the project funds are used for cleaning and lining watermain, a rehabilitation process for old unlined watermain. Most of the 1000-mile water distribution system is comprised of 50 to 100+ year-old cast iron watermain. Over time, these mains develop an interior build-up of rust, which constricts flow in the pipe and creates water quality aesthetic concerns. Cleaning and lining involves scraping the inner surface of the pipe, then coating the interior with either cement mortar or potable-water grade epoxy. The process adds an estimated 50 years of useful life to the pipes.

## Purpose and Justification:

This project has many objectives intended to minimize service interruptions, reduce maintenance, and improve customer service. These include the ability to maintain water service during hydrant repairs, 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 watermain. 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	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Water Bonds	500							<b>500</b>
Water Revenue	4,750	1,000	1,500	1,500	2,000	2,000	3,000	<b>15,750</b>
<b>Totals by Year</b>	<b>5,250</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>16,250</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?** 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:**

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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	100	150	150	200	200	<b>800</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	1,140	1,140	1,520	1,520	<b>6,080</b>
Project Management	40	60	60	80	80	<b>320</b>
Contingency	52	79	79	105	105	<b>419</b>
City Administration	48	71	71	95	95	<b>381</b>
<b>Total Expenses with Admin</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</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.



**Project Title: Water Distribution Improvements**

**Project ID: WTR12**

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

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:**

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 on April 23, 2009; 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:**

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




**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
ENGINEERING SERVICES

Water Distribution Improvements

Proposed for 2011 - 2015

WTR12



# Capital Budget Request

**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:** 2015

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/1/15

**Estimated Project Completion Date:** 6/30/15

**Submitting Department:** Public Works

**Department Priority:** 3 of 3

**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 useful life 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.

Construction of the Hiawatha Maintenance Facility began in 2009, with completion anticipated for summer 2010. The Hiawatha Maintenance Facility was designed and is being constructed to efficiently accommodate the future addition of the Water Distribution and Maintenance Facility operations.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2015</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 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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<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	120	<b>120</b>
Contingency	0	0	0	0	217	<b>217</b>
City Administration	0	0	0	0	143	<b>143</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; and

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 took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; 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:**

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 was been designed to efficiently 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 is 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



Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Hiawatha Water Maintenance Facility**

**Project ID: WTR18**

treated potable water to all of its customers in the most efficient and cost effective manner possible. Watermain 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 repair and maintenance activities.

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.

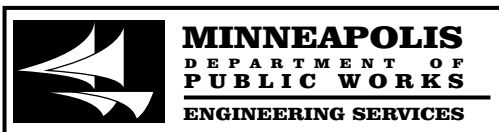




- Existing Location
- New Location



Contact Person: Paul Miller 612-673-3603  
Dale Folen 612-661-4908

Hiawatha Water Maintenance Facility
Proposed for 2014

WTR18
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# Capital Budget Request

**Project Title: Treatment Infrastructure Improvements**

**Project ID: WTR23**

**Project Location:** Water Campuses

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2011

**Affected Neighborhood(s):** Total

**Project Start Date:** 1/1/11

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** Public Works

**Department Priority:** 1 of 3

**Contact Person:** Dale Folen

**Contact Phone Number:** (612) 661-4908

## Project Description:

Several small to medium-sized improvements 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, replacement of the pump stations used to recycle filter backwash water and manage other residuals, and repair of old transmission piping between the campuses. There are also structural components of the 60- to 100-year old facilities that need significant repairs or replacement. City staff are beginning an organized condition assessment and planning effort to identify and prioritize additional 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 ultrafiltration 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 significant 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>	Prior Years	2011	2012	2013	2014	2015	Future Years	<b>Totals by Source</b>
Water Bonds	1,000	3,000	3,000	3,000	3,000	3,000	3,000	<b>19,000</b>
<b>Totals by Year</b>	<b>1,000</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>19,000</b>

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

All funding planned from water enterprise fund. Low interest loans are being investigated from the Drinking Water Revolving Fund, administered by the MN Public Facilities Authority and Minnesota Department of Health.

## 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**



**Project Title: Treatment Infrastructure Improvements**

**Project ID: WTR23**

**to realize the expected useful life:**

N/A.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	300	300	300	300	<b>1,500</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	2,280	2,280	2,280	2,280	2,280	<b>11,400</b>
Project Management	120	120	120	120	120	<b>600</b>
Contingency	157	157	157	157	157	<b>786</b>
City Administration	143	143	143	143	143	<b>714</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 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



**Project Title: Treatment Infrastructure Improvements**

**Project ID: WTR23**

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.

**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 on April 23, 2009; 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:**

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




**MINNEAPOLIS**  
DEPARTMENT OF  
**PUBLIC WORKS**  
ENGINEERING SERVICES

Treatment Infrastructure Improvements

Proposed for 2011 - 2015

**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:** 2011

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/1/11

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

**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)	Prior Years	2011	2012	2013	2014	2015	Future Years	Totals by Source
Reimbursements	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000
<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>2,000</b>	<b>14,000</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)	2011	2012	2013	2014	2015	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	200	200	200	200	200	1,000
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,520	1,520	1,520	1,520	1,520	7,600
Project Management	80	80	80	80	80	400
Contingency	105	105	105	105	105	524
City Administration	95	95	95	95	95	476
<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:**

Contributions will vary for each sub-project.

The Reimbursable Water Main Projects are generally consistent with the Minneapolis Plan for Sustainable Growth. The following policies directly support water main work, especially when done to improve both water service and other to accommodate facilities that serve the public (as in conjunction with projects such as LRT or street redesign).

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

From Chapter 5 – Public Services and Facilities: "The City provides basic infrastructure and public services to all neighborhoods, including bridges, streets, traffic signals, street lighting, drinking water, sanitary sewer, stormwater management, and solid waste removal and recycling services. It is necessary to maintain these functions to keep the city viable, and to plan for the future as the city evolves."

**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 on April 23, 2009; 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:**

**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**

**Project Location:** Various

**Affected Wards:** Various

**City Sector:** Downtown

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

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

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

**Estimated Project Completion Date:** 1/1/13

**Submitting Department:** Public Works

**Department Priority:** 1 of 1

**Contact Person:** William Prince

**Contact Phone Number:** 612-673-3901

## 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>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>Totals by Source</b>
Parking Bonds	3,400	1,700	1,700	<b>6,800</b>
<b>Totals by Year</b>	<b>3,400</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>	2011	2012	2013	2014	2015	<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	135	135	0	0	0	<b>270</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	1,325	1,325	0	0	0	<b>2,650</b>
Project Management	70	70	0	0	0	<b>140</b>
Contingency	89	89	0	0	0	<b>178</b>
City Administration	81	81	0	0	0	<b>162</b>
<b>Total Expenses with Admin</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</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.





# Capital Budget Request

**Project Title: Enterprise Document Management**

**Project ID: BIS03**

**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:** 1/1/07

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** BIS Department

**Department Priority:** 5 of 9

**Contact Person:** Connie Perila

**Contact Phone Number:** 612-673-3366

## Project Description:

This project will consolidate multiple document management systems into a single Enterprise Content Management System (ECMS) standard.

## Purpose and Justification:

2009 Completions include: Human Resources implementation of content management of 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 implementation of project to capture and manage audio interview records. Implementation of rank choice voting content. Completion of document sharing 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.

2010 Activities include: Completion of Oracle ECMS 10g upgrade, completion of Polyserve application upgrade to remain in compliance and improve direct access to mass storage devices, conversion of 10 year old web content publishing technology to Site Studio, continued separation of content management environments (web publishing from traditional document management activities) to pave the way for more widespread enterprise use of document management functionality, continued implementations of accounts receivable invoice processing and capture, and management and consumption of digital assets such as photographs, video and audio.

In 2011 we seek funds to 1) upgrade to a federated electronic and physical records management system (so that retention rules can be managed in one place and applied to all content independent of its location, 2) proceed with continued enhancements to invoice processing and capture by adding business process management imaging and workflow capabilities.

The following services will be considered in 2012: Docuware migration efforts, investment may be needed to add functionality for streamlining capture using City's inventory of multi-functional printer/copier/scanners.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	150	100	250	100	100	250	<b>950</b>
<b>Totals by Year</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>250</b>	<b>950</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 application 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?** Existing



**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 should remain stable, including software licensing, application support, and end-user training and support. Trimcosystem was replaced. Docuware remains in Utility Billing with no immediate plan for replacement.

**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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	63	213	63	63	206	<b>608</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	15	15	15	15	15	<b>75</b>
Contingency	17	10	17	17	17	<b>79</b>
City Administration	5	12	5	5	12	<b>38</b>
<b>Total Expenses with Admin</b>	<b>100</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>250</b>	<b>800</b>

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

- 1) The ability to share information between the 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 management system is sustainable because it can more efficiently scan and store



**Project Title: Enterprise Document Management**

**Project ID: BIS03**

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:**

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. 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:**

Not applicable

**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 have completed the 10g version upgrade with migration of all content and removal of old versions by Q4 2010. The next major-version upgrade is to be released from the vendor (Oracle) in mid 2011. The new upgrade will extend functionality significantly in the area of business-process/imaging workflow, search engine enhancements and integrations to business systems like PeopleSoft. These enhancements are expected to require 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 allotted 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 as companies struggle to gain control of the enormous amount of unstructured content being created daily in their organizations. ECM industry studies have shown that over 80% of a corporation's intellectual knowledge exists in unstructured content such as Office Documents, Video, Photos, Scanned Documents, Forms, E-mail, and Websites. To effectively manage, control and apply Records Management rules to this content requires a minimum of \$100,000 to \$150,000 investment every year. To extend functionality as the product and the industry evolve would require this yearly investment for at least the next five years. Effectively implementing content management with electronic records management will improve workplace efficiency and manage storage and storage costs of electronic and physical storage. It will also reduce potential litigation issues and costs due to non-destruction of electronic records.

**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 in early 2010, we have captured more than 1.9 million documents into ECMS. 2009/2010 In-flight Project: v10g upgrade will allow for implementation of a tiered storage solution (and pricing) for the ECMS environment



Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Enterprise Document Management**

**Project ID: BIS03**

allowing us to offer multiple disk access performance levels, migration from web content publisher to Site Studio web publisher, Polyserve file system access upgrade to the latest supported version, and Stellent to Oracle license model conversion. Efforts to resume work on migrating from existing Docuware content to ECMS and implementation of a federated records management system are planned for 2010/2011 to allow for retention rules to be managed in one place and applied to electronic and physical content.

**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**

**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:** 1/1/08

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** BIS Department

**Department Priority:** 1 of 9

**Contact Person:** Joe Shneider

**Contact Phone Number:** 612 673-3996

## 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.

Since project inception, several City sites have upgraded connectivity. The core of the City's communications hub has improved redundancy and reliability, and overall network speed has increased. These types of evaluations and improvements are on-going to ensure that City operational needs continue to be met during normal daily activities as well as in emergency response situations.

## Purpose and Justification:

As more technology is implemented in City departments, additional strain is placed upon the supporting infrastructure. Aging network equipment needs to be replaced to improve performance and reliability and to improve the cost effectiveness of end-to-end voice and data communications. In order to adequately support new initiatives within the City, it is essential that the technology infrastructure remains capable of supporting the additional "load."

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>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	1,000	500	500	500	500	500	<b>3,500</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</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?** 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:**



When we are replacing older equipment on a one-for-one basis, there is no impact to operational costs. When we are replacing unmanaged, old equipment with newer equipment that requires managed services, there will be an operational cost increase. There will also be increased annual operating costs if we are adding capacity in any area. In general, we look for operating cost reductions in other BIS areas to fund operating costs increases from these Enterprise Infrastructure capacity upgrades.

**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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	448	448	448	448	448	<b>2,240</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	28	28	28	28	28	<b>141</b>
City Administration	24	24	24	24	24	<b>119</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:**

- 1: Effective emergency and non-emergency communications among 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, 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:**

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.

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:**

Not applicable

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

For network upgrades, significant supplier collaboration will be required with Unisys, Blackbox, and Qwest. Unisys and Qwest are our network service providers and will be responsible for design and replacement of data network components. Blackbox and Qwest are responsible for the voice network 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:**

We have flexibility to delay, but not eliminate, technology upgrades. In any given year, it is critical to replace technology components that are operating beyond their expected life or intended capacity, as failure is likely. We intend to continue that approach in 2010 and beyond. A number of technology components in the telecommunications area, specifically servers, will need replacement in 2011 and 2012.

It is important to note that we plan to simplify our network infrastructure over the next several years, commencing with activities to redesign the network in the first half of 2010. Simplifying our network will reduce our operating costs as we will have fewer components in the environment to manage. This redesign activity will delay some component replacements intended for 2010. We will reprioritize the component replacements planned for 2010 as a result, focusing on the most critical elements first. Nonetheless, we expect to spend all 2010 funds 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:**

Phase 1 of the Network Refresh Project was completed in early 2010. Seventy-eight (78) old network devices (hubs, switches and routers) at twenty-two (22) City facilities were refreshed and/or consolidated to sixty-nine (69) new devices. Many of the old network devices were past the vendor "end of support" dates, so we expect this technology refresh will stabilize the network connectivity for the affected end users. Also, the large network switches in City Hall were refreshed in November 2009 providing significant performance improvements with enhanced network management technologies. One specific enhancement provides the capability to manage voice and data across the same network. This capability allows for further simplification of our voice and data networks.

**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



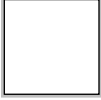
Minneapolis  
City of Lakes

## Capital Budget Request

**Project Title: Enterprise Infrastructure Capacity Upgrade**

**Project ID: BIS04**

consequences could occur for a citizen in need of assistance.





# Capital Budget Request

**Project Title: GIS Application Infrastructure Upgrade**

**Project ID: BIS06**

**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:** 1/1/07

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** BIS Department

**Department Priority:** 6 of 9

**Contact Person:** Connie Perila

**Contact Phone Number:** 612 673-3366

## 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.

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.

## 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	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	300	50	50	50	200	50	<b>700</b>
<b>Totals by Year</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>50</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?** 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?** 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:

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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	36	36	36	140	36	<b>284</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	5	5	5	25	5	<b>45</b>
Contingency	7	7	7	25	7	<b>52</b>
City Administration	2	2	2	10	2	<b>19</b>
<b>Total Expenses with Admin</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>50</b>	<b>400</b>

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

1: Public safety is improved by providing a technology that can be used by public safety professionals for real-time life-safety information. Applications designed to deliver critical information in a short period of time will be possible with this funding to create a Common Operating Picture application for example. 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 evaluating this vision. 3: GIS tools enable web distributed analysis (trends and projections). 4: 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:**

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 informational 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:**

Not applicable

**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. Collaborative efforts have also supported work between Hennepin County and the City particularly with Property Early Warning System (PEWS) application allowing for predictive modeling of troubled properties and foreclosures.

**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:**

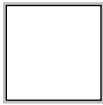


The business departments drive the addition of GIS features and functions by requesting these services to improve their own effectiveness and efficiency. As we roll out self service of GIS applications to the public in 2010, we expect continued demand for enhancements as they become available in future years. Without annual capital funding we will not be able to provide these enhancements.

**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: Enterprise Security**

**Project ID: BIS08**

**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:** 1/1/08

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** BIS Department

**Department Priority:** 2 of 9

**Contact Person:** Lynn Willenbring

**Contact Phone Number:** 612 673-2289

## Project Description:

This project builds on a Security Program whose purpose is to protect the citizens of Minneapolis and continue to call Minneapolis "A safe place to call home". We manage citizen personal information, business partner/government agency personal information and City employee personal information and need to protect this with technology and process based solutions. This project will enhance our ability to manage and protect thru one central solution, the identities of users who utilize our IT systems today. In protecting our users, we are maintaining our vision of Minneapolis as a safe place to live, and maintaining our vision toward achieving the City's five-year goals. In addition, the project will provide security for user information, provide secure online/internet access, and make it easier to administer access to systems throughout the city.

The project includes the following activities: 1) build a central identity store for managing workflow and identifiers of where identities exist today, 2) build connections to critical applications such as Human Resources and Financial Systems, 3) enhance and improve the existing workflow system and enable departments to delegate administration to groups and employees thru self service, 4) develop a system whereby passwords are used across multiple systems for access and administration, 5) more effectively protect the perimeter of our network from internet based attacks.

## Purpose and Justification:

The purpose of this project is to protect the identities of users of the City's networks, applications and devices from hackers. The protection includes enabling technology and process to control access and deliver secure protection measures. Part of the enablement and providing solutions for web content and allowing people to connect to the city network, is to make sure the connections, and information protection components are in place.

<b>Anticipated Funding Sources (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	325	450	100	250	400	<b>1,525</b>
Other Miscellaneous Revenues	195					<b>195</b>
<b>Totals by Year</b>	<b>520</b>	<b>450</b>	<b>100</b>	<b>250</b>	<b>400</b>	<b>1,720</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?** 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:**

Internal funding.

**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>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	420	350	100	250	400	<b>1,520</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	75	79	-5	-12	-19	<b>118</b>
City Administration	25	21	5	12	19	<b>82</b>
<b>Total Expenses with Admin</b>	<b>520</b>	<b>450</b>	<b>100</b>	<b>250</b>	<b>400</b>	<b>1,720</b>

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

This project will better protect citizen, employee sensitive personal information and protect the overall City network from being compromised.

**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:**

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. 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:**

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

Unisys, Microsoft and Oracle will be key third parties in implementing this solution.

**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:**

Stretch Deployment Timeline, Risk to City would 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:**

Not started

**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:**

Importance for this is Citizen Identity Protection, Health Records Protection, Ensure Image of a Safe Place to do business.



# 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:** 7/30/11

**Submitting Department:** BIS Department

**Department Priority:** 4 of 9

**Contact Person:** Beth Cousins

**Contact Phone Number:** Beth Cousins

## 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>	<b>Prior Years</b>	<b>2011</b>	<b>Totals by Source</b>
Net Debt Bonds	250	150	<b>400</b>
<b>Totals by Year</b>	<b>250</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?** 5

**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:

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



# Capital Budget Request

**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>	2011	2012	2013	2014	2015	<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	0	0	0	0	<b>139</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	4	0	0	0	0	<b>4</b>
City Administration	7	0	0	0	0	<b>7</b>
<b>Total Expenses with Admin</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

This project meets City goals 1, 2, 4, 6 in the following ways: 1: Property assessment contributed 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:**

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.

**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:**

Not applicable

**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





**Project Title: Mobile Assessor**

**Project ID: BIS12**

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:**

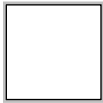
CLIC funding was reallocated from \$250,000 in 2009 to \$100,000 in 2009 and \$150,000 in 2010. The Assessor's office has escrowed \$195,239 to fund the project in 2009. \$25,000 was acquired from Mayor Budget Appropriation fund. Lastly, \$23,550 transferred from original APEX Conversion Account. The 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:**

The project has three (3) components: 1) drawing conversion, 2) photos, and 3) mobile workers. Drawing conversion and photos are underway and requirements/analysis are being done for mobile workers.

**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

**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:** 3/8/10

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

**Submitting Department:** BIS Department

**Department Priority:** 3 of 9

**Contact Person:** Beth Cousins

**Contact Phone Number:** 612-673-2820

## 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>	<b>Prior Years</b>	<b>2011</b>	<b>Totals by Source</b>
Net Debt Bonds	252	250	<b>502</b>
<b>Totals by Year</b>	<b>252</b>	<b>250</b>	<b>502</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?** 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 \$2,200 per year. It is anticipated that annual maintenance fees will total approximately \$100,000 per year. Annual maintenance fees will be built into 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 two years, 2010-2012. Full implementation of the new software system would occur by year-end 2011.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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	200	0	0	0	0	<b>200</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	25	0	0	0	0	<b>25</b>
Contingency	13	0	0	0	0	<b>13</b>
City Administration	12	0	0	0	0	<b>12</b>
<b>Total Expenses with Admin</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

The Risk Management and Claims Division provides services to all City Council Departments, and helps to achieve City strategic directions by supporting the work of these City Departments and reducing overall liabilities to the City.

**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 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:**

Not applicable

**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



## Capital Budget Request

**Project Title: Risk Management and Claims System Replacement**      **Project ID: BIS13**

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.



# Capital Budget Request

**Project Title: Land Management System**

**Project ID: BIS14**

**Project Location:** Citywide

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2012

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

**Project Start Date:** 6/1/10

**Estimated Project Completion Date:** 12/31/15

**Submitting Department:** BIS Department

**Department Priority:** 8 of 9

**Contact Person:** Beth Cousins

**Contact Phone Number:** 612 673-2820

## Project Description:

The City is requesting funding to assist with the purchase of a Land Management System. This system will be used by multiple departments, including but not limited to, Regulatory Services and Emergency Preparedness, CPED, Assessor, Fire, and Public Works. A vital component of an effective emergency incident response system is the land management system. The Land Management System (LMS) tracks and manages all land use activities including permits, structure and addressing information, building safety inspections, investigations and reviews; zoning, code enforcements and violations. The LMS can ensure this data will be accurate and up-to-date by leveraging the daily operational use by the various departments. By statute and governance requirements the departments feeding information to this system must keep this information current and accurate.

## Purpose and Justification:

At the core of an effective Emergency Incident Response System is an integrated Land Management System. Presently the City of Minneapolis struggles with an inability to consolidate efforts across business systems which results in an inability to integrate data across business lines. Comparison of data between the business systems is complicated by inconsistencies in data or by out of date information. Currently, enterprise-wide queries for analysis can be inaccurate or impossible. One common failing is the lack of master data sets.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds		500	500	<b>1,000</b>
Federal Government Grants		500	500	<b>1,000</b>
Other Miscellaneous Revenues	269	8,291	1,440	<b>10,000</b>
<b>Totals by Year</b>	<b>269</b>	<b>9,291</b>	<b>2,440</b>	<b>12,000</b>

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

A total of \$12 million will be needed for a new Land Management System. It is estimated that \$1 million can be obtained through grants and up to \$10 million can be set aside by City departments in addition to the \$1 million requested of net debt bonds.

## 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?** 600,000

## 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 new Land Management System will replace an existing, depreciated system. The maintenance and support costs, at the high end of early vendor estimates, is \$600K greater than those for the existing system.

## For new infrastructure, describe the estimated timing and amount of future capital investment required





# Capital Budget Request

**Project Title: Land Management System**

**Project ID: BIS14**

to realize the expected useful life:

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	256	8,642	2,199	0	0	<b>11,097</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	207	125	0	0	<b>332</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	13	442	116	0	0	<b>571</b>
<b>Total Expenses with Admin</b>	<b>269</b>	<b>9,291</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

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

The Land Management System provides services and information to multiple City departments.

The Land Management System will be used by multiple City departments and supports the following City goals: A safe place to call home; One Minneapolis; Connected Communities; and Enriched Environment.

**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:**

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.

**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:**

To be complete

**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:**

Funding could be increased.

**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 will be a new project. The plan has not yet been determined.

**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 Address System**

**Project ID: BIS15**

**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:** 7/1/10

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

**Submitting Department:** BIS Department

**Department Priority:** 7 of 9

**Contact Person:** Beth Cousins

**Contact Phone Number:** 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



**Project Title: Enterprise Address System**

**Project ID: BIS15**

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>	Prior Years	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	155	50	50	50	50	50	<b>405</b>
<b>Totals by Year</b>	<b>155</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>405</b>

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

The Enterprise Addressing System is a foundational component of a number of projects for which grant funding has been sought. As of 3/30/2010, 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?** 5

**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 (sewers 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.

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<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	41	41	41	41	41	<b>205</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>



**Project Title: Enterprise Address System**

**Project ID: BIS15**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Contingency	7	7	7	7	7	<b>33</b>
City Administration	2	2	2	2	2	<b>12</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:**

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:**

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. This project continues to apply a Citywide enterprise approach to application use.

**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:**

Not applicable.

**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:**

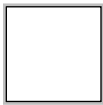
To be determined.

**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 project scheduled to begin 7/1/2010.

**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:**

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: ERP - Enterprise Resource Planning Upgrade**

**Project ID: BIS21**

**Project Location:** Not applicable

**Affected Wards:** All

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2013

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

**Project Start Date:** 1/1/13

**Estimated Project Completion Date:** 12/31/13

**Submitting Department:** BIS Department

**Department Priority:** 9 of 9

**Contact Person:** Kay Hendrikson

**Contact Phone Number:** 612 673-2666

## Project Description:

Implement the most current version of PeopleSoft ERP

## 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 three to five years of so in order to stay current and continue support by Oracle support. HRIS is expected to require an upgrade in 2013. The City implemented PeopleSoft Financials (COMPASS) in 2008-2009, so it is wise to anticipate upgrading to the "most current version" in 2013.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2013</b>	<b>Totals by Source</b>
Net Debt Bonds	1,000	<b>1,000</b>
<b>Totals by Year</b>	<b>1,000</b>	<b>1,000</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?** 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

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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>



# Capital Budget Request

**Project Title: ERP - Enterprise Resource Planning Upgrade**

**Project ID: BIS21**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Information Technology	0	0	950	0	0	<b>950</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	2	0	0	<b>2</b>
City Administration	0	0	48	0	0	<b>48</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

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:**

**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:**

Not applicable

**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 HR and Finance Department intend to fund upgrades within the operating budgets but with continued budget reductions that may become difficult. Upgrades this costly may need additional funding sources in the future.



**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):** Various

**Project Start Date:** 1/1/11

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

**Submitting Department:** CPED

**Department Priority:** High

**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 Jackson Square Park, Lake Hiawatha and the Midtown Greenway. Projects in progress include the new Hiawatha Public Works Facility, the 5 Points Project and four artist-designed drinking fountains. Any City Department, Board or NRP group can propose a public art site. For the 2010 budget, approximately 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	2011	2012	2013	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	650	307	346	354	361	400	<b>2,418</b>
<b>Totals by Year</b>	<b>650</b>	<b>307</b>	<b>346</b>	<b>354</b>	<b>361</b>	<b>400</b>	<b>2,418</b>

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

Unknown at this point as 2011 to 2015 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?** 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:**

As part of the development of all projects, a design assessment is done by an art conservator and an estimate is



**Project Title: Art in Public Places**

**Project ID: ART01**

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 private developers, 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>	2011	2012	2013	2014	2015	<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	77	86	88	90	100	<b>442</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	216	243	249	254	281	<b>1,242</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	15	16	17	17	19	<b>84</b>
<b>Total Expenses with Admin</b>	<b>307</b>	<b>346</b>	<b>354</b>	<b>361</b>	<b>400</b>	<b>1,768</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 studying water quality issues and creating bronze relief designs based on water molecules. These designs will be recessed in an adjacent bench.





**Project Title: Art in Public Places**

**Project ID: ART01**

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 - L&DR NRR; April 23, 2009 - CPC,COW, NRR. 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 2009, 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**



**Project Title: Art in Public Places**

**Project ID: ART01**

**new project, describe the major project phases and timing anticipated for completing the project:**

Appropriation - Remaining - Year Funded – Completion  
CPED Artist in Residence - 46,000 - 6,000 – 2007 - summer 2010  
Cedar Riverside Public Art- 25,000 - 25,000 - 2007 - summer 2010  
Hiawatha Yard Public Art - 150,000 - 103,000 - 2007 - Fall 2010  
Franklin Avenue Fountain - 22,500 - 12,000 - 2008 - Fall 2009  
Second Avenue Fountain - 22,500 - 46,500 - 2008 - summer 2010  
Lake Street Fountain - 22,500 - 35,500 - 2008 - summer 2010  
Main Street Fountain - 22,500 - 38,000 - 2008 - summer 2010  
Cancelled fountains project closeout - 44,000 - 44,000 - 2008 - summer 2010  
Public Art Conservation - 28,000 - 28,000 - 2009 - fall 2010  
5 points Project - 150,000 - 150,000 - 2009 - spring 2011  
John Biggers Seed Project - 300,000 - 179,046 - 2009 - Fall 2011  
Administration – 35107 – 35107  
Total Unspent Balances 702,153

**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 (Van White Bridge & Roadway)

**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:** 2011

**Project Start Date:** 4/15/02

**Submitting Department:**

**Contact Person:** Darrell Washington

**Affected Wards:**

**Affected Neighborhood(s):**

**Estimated Project Completion Date:**  
12/31/13

**Department Priority:**

**Contact Phone Number:** 612-673-5174

## Project Description:

\$500K in Net Debt Bond funds is requested to fulfill the City's commitment toward the Heritage Park infrastructure project. Additionally, storm sewer revenue funding is being sought for 2011 in the amount of \$250K (no change from previous request). Receipt of these funds will complete public infrastructure activities at Heritage Park which include bridge and roadway construction and related public service installations (lights, trees, sidewalks, and below ground utilities). The requested net debt bond funding will leverage \$10M in secured resources from Hennepin County, US EPA, State of MN, and US Department of Transportation. Specifically, the funds will be used to: (1) extend the Van White roadway southward from Glenwood to Currie whereby it will connect to the future bridges carrying traffic over Bassett Creek and Burlington Northern rail lines; (2) construct the Van White Memorial Blvd. bridges in conjunction with secured resources; and (3) due to expected for-sale housing development in 2011 and 2012, finance road design and construction of 4th Ave North (between Van White and Bryant Avenue); and Girard Terrace.

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, public parks that harvests and cleanse surrounding neighborhood stormwater, 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 100 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 dilapidated public housing developments into a stable, mixed- income urban neighborhood. The justification for the City's capital funding commitment for public infrastructure activities at Heritage Park is a direct result of the City Council's approval in 1995 to enter into the Hollman Consent Decree with the Federal District Court thus ending the 1992 Holman vs. Cisneros lawsuit. The Consent Decree required the City and MPHA to undertake public activities to redevelop this 145 acre site.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>Prior Years</b>	<b>2011</b>	<b>Totals by Source</b>
Net Debt Bonds	200	500	<b>700</b>
Stormwater Revenue	250	250	<b>500</b>
<b>Totals by Year</b>	<b>450</b>	<b>750</b>	<b>1,200</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.



# Capital Budget Request

**Project Title: Heritage Park (Van White Bridge & Roadway)**

**Project ID: CDA01**

All funds are in place and will be used in conjunction with requested City Net Debt Bonds and Stormwater Revenue funding.

## Operations & Capital Asset Maintenance:

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

**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

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</b>
Land Acquisition/Preparation/ROW	50	0	0	0	0	<b>50</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	50	0	0	0	0	<b>50</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	450	0	0	0	0	<b>450</b>
Project Management	164	0	0	0	0	<b>164</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	36	0	0	0	0	<b>36</b>
<b>Total Expenses with Admin</b>	<b>750</b>	<b>0</b>	<b>0</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:**

City of Minneapolis Goal - reference

Connected communities – great spaces & places, thriving neighborhoods

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



## Project Title: Heritage Park (Van White Bridge & Roadway)

Project ID: CDA01

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' 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





**Project Title: Heritage Park (Van White Bridge & Roadway)**

**Project ID: CDA01**

- 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 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



**Project Title: Heritage Park (Van White Bridge & Roadway)**

**Project ID: CDA01**

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.

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 1.2: Ensure appropriate transitions between uses with different size, scale, and intensity.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

Policy 1.8: Preserve the stability and diversity of the city's neighborhoods while allowing for increased density in order to attract and retain long-term residents and businesses.

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



**Project Title: Heritage Park (Van White Bridge & Roadway)**

**Project ID: CDA01**

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.

10.9.2 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:**

The Minneapolis City Council approved the Near Northside Master Plan on March 24, 2000. Location and Design Review was completed 4/17/2008 and 4/23/09. No further review is required. 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

1. Van White & 7th Street Intersection Project– 100% design complete; 0% construction completed (completion anticipated 10/2010)
2. Van White Bridges – 100% design completed; 25% construction completed (anticipated completion date 12/2011)
3. Van White Roadway (Glenwood to Currie) – 100% design completion; 0% construction completed (completion anticipated 11/2011)
4. 4th Ave North & Girard Terrace – 50% design completion; 0% construction completion (completion anticipated 11/2011)

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>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	300	150	150	150	150	150	<b>1,050</b>
<b>Totals by Year</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,050</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>	2011	2012	2013	2014	2015	<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	3	3	3	3	3	<b>15</b>
Contingency	15	15	15	15	15	<b>74</b>
City Administration	7	7	7	7	7	<b>36</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:** City Hall Elevator Upgrade

**Project ID:** CTY05

**Project Location:** City Hall in the south west quadrant covering ground level and adjoining sub basement levels

**Affected Wards:** All

**City Sector:** Downtown

**Initial Year in 5 Year Plan:** 2015

**Affected Neighborhood(s):**

Downtown East

**Project Start Date:** 1/1/15

**Estimated Project Completion**

**Date:** 6/1/15

**Submitting Department:** Public Works

**Department Priority:**

**Contact Person:** Paul Miller

**Contact Phone Number:**

612-673-3603

## Project Description:

This project will provide for the modernization of the existing hydraulic elevator in the MPD Property & Evidence suite located in the southwest quadrant of City Hall. The elevator serves the ground floor and sub-basement levels of the MPD Property & Evidence suite.

## Purpose and Justification:

The elevator is 25 years old and by industry standards is nearing the end of its useful life. Many of the elevators components are, or will become obsolete in the near future. The elevator provides the Property and Evidence Unit of the MPD with the only secure connection between the ground floor of City Hall and the storage vault in the sub-basement.

Anticipated Funding Sources (In Thousands)	2015	Totals by Source
Net Debt Bonds	150	150
<b>Totals by Year</b>	<b>150</b>	<b>150</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?** 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 changes are expected in 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)	2011	2012	2013	2014	2015	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	15	15



**Project Title: City Hall Elevator Upgrade**

**Project ID: CTY05**

<b>Project cost Breakdown by Major Expense (In Thousands)</b>	2011	2012	2013	2014	2015	<b>Total</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	105	<b>105</b>
Project Management	0	0	0	0	12	<b>12</b>
Contingency	0	0	0	0	11	<b>11</b>
City Administration	0	0	0	0	7	<b>7</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</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:**

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 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)





**Project Title: City Hall Elevator Upgrade**

**Project ID: CTY05**

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:**

**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 could be split over two years, with design costs the first year and construction costs the second year. Because of the functional need of the elevator, all construction work must be done in a single phase.

**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:**

Total time estimated for the entire project is six months, which can be divided between a design phase and a construction phase, or approximately three months for each phase.

**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 being done as a collaborative effort between the City of Minneapolis Department of Public Works - Property Services Division and the Municipal Building Commission.



**Project Title: New Fire Station No. 11**

**Project ID: FIR11**

**Project Location:** 935 5th Ave. S.E.

**Affected Wards:** All

**City Sector:** North

**Initial Year in 5 Year Plan:** 2015

**Affected Neighborhood(s):** Various

**Project Start Date:** 1/1/15

**Estimated Project Completion Date:** 5/15/16

**Submitting Department:** Fire Department

**Department Priority:**

**Contact Person:** Paul Miller

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

## Project Description:

This Project contemplates the planning, design, and construction of a new Fire Station No. 11, which will meet the current and anticipated future needs of the Minneapolis Fire Department.

The current Fire Station No. 11 is owned and operated by the City of Minneapolis and is located at 229 6th St. S.E.. The original station, built in 1925, is a two-story brick building including a finished basement, with two apparatus bays. The area of the station is approximately 16,500 square feet. The Fire Station serves the East Bank, Marcy Holmes, St. Anthony (East and West), Beltrami, Mid-City Industrial, and Como neighborhoods of Minneapolis. The original station provides living space to accommodate three rotating shifts of 24 firefighters, and 6 captains for a total of 30 occupants.

The Scope of the Project consists of constructing a new Fire Station No. 11 that can accommodate three rotating shifts of 21 firefighters, 6 captains and 6 Fire Motor-Operators, for a total of 33 occupants. This will result in a comfortable living space that will provide for all the firefighters. The primary goals and objectives of the Fire Department are private sleeping rooms (Male/Female separation,) natural light to all living areas, a residential, "home" feel to the living areas and blending the station into neighborhood surroundings. The building will be designed aesthetically to fit into the surrounding setting of the neighborhood to become part of the urban fabric.

Currently, the new Fire Station No. 11 is proposed to be located on City owned property located at 935 5th Ave. S.E.. This property is currently the site of the East Yards Water Distribution and Maintenance Facility operated by the Public Works Department. However, this operation is planned in the current Capital Improvement Program to be relocated in 2014 as part of an addition to the newly completed Hiawatha Maintenance Facility.

## Purpose and Justification:

The location and physical condition of the current Fire Station No. 11 are no longer adequate to serve today's fire department operations. The building no longer meets the current building code, energy code and ADA accessibility due to age. Increases in staff size, the lack of privacy and gender issues as it relates to open sleeping areas, have combined to create a demand for private sleeping rooms.

Because of higher service demand due to shifts in property development and street access, response times for Fire Station No. 11 have decreased below 50% in some of the neighborhoods that it serves. The Minneapolis Fire Department measures response times based on a percentage of first unit arrival within five (5) minutes. Response times below 70% indicate unacceptable levels of service. Due to the increased service demands on Fire Station No. 11, a new facility and a better location will improve service and response times to these surrounding neighborhoods.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	5,725	<b>5,725</b>
<b>Totals by Year</b>	<b>5,725</b>	<b>5,725</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? 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:**

Estimated annual operating costs per square foot of facility are expected to decrease. Currently utility costs for existing Fire Station No. 11 total approximately \$30,000 per year. As a standard, all new City facilities are designed and constructed to a LEED Silver level of quality with an energy efficiency goal to reduce total energy costs by a minimum of 30% over a code based facility.

Industry standards, based on previous costs for similar facilities, we would expect a maintenance cost of \$5.00 per sq. ft. Eventual operating costs of the new facility will vary depending on facility design and incorporation of sustainable facility standards (LEED).

Operations and maintenance costs directly related to the costs for cleaning, utilities, security, as well as preventive and corrective maintenance will be paid through operating budget of Minneapolis Fire Department.

**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>	2011	2012	2013	2014	2015	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	100	<b>100</b>
Relocation Assistance	0	0	0	0	25	<b>25</b>
Design Engineering/Architects	0	0	0	0	402	<b>402</b>
Furniture, Fixtures, Equipment	0	0	0	0	225	<b>225</b>
Information Technology	0	0	0	0	90	<b>90</b>
Construction Costs	0	0	0	0	4,025	<b>4,025</b>
Project Management	0	0	0	0	100	<b>100</b>
Contingency	0	0	0	0	485	<b>485</b>
City Administration	0	0	0	0	273	<b>273</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,725</b>	<b>5,725</b>

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

Building 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.

Policy 5.6: Improve the safety and security of residents, workers, and visitors.

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 will be scheduled. CLIC/CPC joint public hearing will be May 27th, 2010 at 5:05 p.m. in Room 319 City Hall.

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

NA

**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 proposed funding is requested within a single year. However, projects of this type are typically completed over two year period with planning and design completed in the first year and construction in the second year. Consequently funding could be proposed over a two 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:**

The Fire Station facility as proposed would provide for planning and design in early 2015, and construction anticipated to begin by September of 2015, with completion anticipated for the summer of 2016.

The timing of this Project is coordinated with completion of proposed Capital Project WTR18 (Hiawatha Water Maintenance Facility) which proposes the relocation of the East Yards Water Distribution and Maintenance Operation, currently located at 935 5th Ave. S.E., to the newly completed Hiawatha Maintenance Facility in 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:**

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 new Fire Station No. 11.



# New Fire Station No. 11



Current Location

Proposed Location



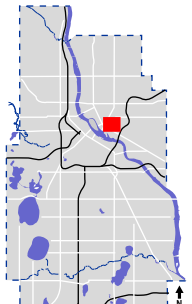
Proposed Location

935 5th Ave SE



Current Location

229 6th St SE



Contact Person: Paul Miller 612-673-3603



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

New Fire Station No. 11

Proposed for 2015

FIR11



# Capital Budget Request

**Project Title: MPD Property and Evidence Warehouse**

**Project ID: MPD02**

**Project Location:** To Be Determined

**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:** Police Department

**Department Priority:** 01 of 01

**Contact Person:** Paul Miller

**Contact Phone Number:** 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. It is the intent of this project to concentrate acquisition efforts on the purchase of an existing warehouse facility that can be retrofitted for property and evidence storage. 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>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	200	4,050	<b>4,250</b>
<b>Totals by Year</b>	<b>200</b>	<b>4,050</b>	<b>4,250</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



**Project Title: MPD Property and Evidence Warehouse**

**Project ID: MPD02**

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>	2011	2012	2013	2014	2015	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	150	3,000	<b>3,150</b>
Relocation Assistance	0	0	0	0	100	<b>100</b>
Design Engineering/Architects	0	0	0	25	50	<b>75</b>
Furniture, Fixtures, Equipment	0	0	0	0	100	<b>100</b>
Information Technology	0	0	0	0	50	<b>50</b>
Construction Costs	0	0	0	0	450	<b>450</b>
Project Management	0	0	0	5	30	<b>35</b>
Contingency	0	0	0	10	77	<b>88</b>
City Administration	0	0	0	10	193	<b>202</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>4,050</b>	<b>4,250</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.



## Capital Budget Request

**Project Title: MPD Property and Evidence Warehouse**

**Project ID: MPD02**

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.





# 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>	<b>Prior Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	800	500	500	750	750	750	<b>4,050</b>
<b>Totals by Year</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,050</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 allowed the City to terminate a lease for the City Attorney's Offices and relocated them 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>	2011	2012	2013	2014	2015	<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	175	175	250	250	250	<b>1,100</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	235	235	400	400	400	<b>1,670</b>
Project Management	20	20	20	20	20	<b>100</b>
Contingency	21	21	19	19	19	<b>100</b>
City Administration	24	24	36	36	36	<b>155</b>
<b>Total Expenses with Admin</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,250</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 were completed in December of 2009 allowing the City Attorneys to move into City Hall. Life Safety Stage 14 is currently underway and is scheduled for completion in August 2010 providing new offices space for the Minneapolis Fire Department and the Civil Rights Department. The design for Life Safety Stage 16 has also begun with construction scheduled to start by January 2011, which will provide office space for Public Works Administration.

**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.