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Project Title: Life Safety Improvements

Project ID: MBC01

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

Affected Wards: 5

City Sector: Downtown

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Downtown West

Project Start Date: 1/1/99

Estimated Project Completion Date: 3/1/17

Submitting Department: MBC

Department Priority: 1 of 5

Contact Person: Luke Scardigli

Contact Phone Number: (612)-596-9519

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	500	200	340	300	200	320	1,860
Totals by Year	500	200	340	300	200	320	1,860

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

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 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 2017. The sum for the combined Life Safety and Mechanical funding for the years 2012 through 2015 remains unchanged from last year.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	115	115	115	115	115	575
Design Engineering/Architects	12	24	12	24	24	96
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	51	161	151	29	143	536
Project Management	2	4	2	2	2	14
Contingency	10	20	5	20	20	75
Total Funding Source	200	340	300	200	320	1,360
City Administration	10	16	14	10	15	65
Total Expenses with Admin	200	340	300	200	320	1,360

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

This project maintains City Hall, a key public facility, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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) 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.

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 2010, \$250,000 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, 2010, the unspent balance of the Life Safety Project was \$138,300. All of the available unspent balance at the end of 2010 is encumbered by commitments to existing contracts and will be spent in 2011 as the work is completed. It is currently projected that the unspent balance at the end of 2011 will be less than \$20,000.

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 January of 2011, Steven Kotke, Director of Public Works for the City of Minneapolis, requested that Stage 16 of the MBC Mechanical and Life Safety Systems (MLSS) be delayed for up to four months.

On February 10, 2011 the MBC Board approved this request with a number of conditions, including:

1. The Stage 16 delay would be limited to the second floor office design and construction for a maximum of four months and that all the other work in the attic and shaft would continue as outlined in the MBC Stage 16 Delay Schedule Comparison document updated February 2011.
2. The City agrees to pay for the additional leased swing space cost, prorated on a monthly basis for the duration of this delay.
3. If either the City or County should request future delays of any other stage the City or County will be responsible to pay for the additional leased swing space cost.



Project Title: Mechanical Systems Upgrade

Project ID: MBC02

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

Affected Wards: 5

City Sector: Downtown

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Downtown West

Project Start Date: 1/1/99

Estimated Project Completion Date: 3/1/17

Submitting Department: MBC

Department Priority: 2 of 5

Contact Person: Luke Scardigli

Contact Phone Number: (612) 596-9519

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	1,985	500	500	645	500	200	500	4,830
Totals by Year	1,985	500	500	645	500	200	500	4,830

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

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

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

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

Installation of four energy wheels has been scheduled for the years 2009 through 2013. The energy wheels will capture energy from exhaust air and utilize that energy to heat, cool, or humidify incoming ventilation air. Originally these outside air intake units were scheduled at the end of the project. They have been rescheduled to capitalize on energy savings and to coordinate construction sequencing issues. It is estimated that each of the four energy wheels will save \$40 thousand dollars per year for a total of \$160 thousand dollars 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 2017. 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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	40	40	40	40	20	180
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	50	40	40	40	20	190
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	356	356	479	356	130	1,678
Project Management	5	5	5	5	5	25
Contingency	25	35	50	35	15	160
Total Funding Source	500	500	645	500	200	2,345
City Administration	24	24	31	24	10	112
Total Expenses with Admin	500	500	645	500	200	2,345

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

This project improves the sustainability of City Hall, a key public facility, contributing to a more cost-effective and effective municipal government—in furtherance of the following City Goals.

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- 21st century government: collaborative, efficient and reform-minded
- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

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

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

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

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

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

6.3.10 Promote climate sensitive site and building design practices.

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

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

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

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

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

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

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, 2010, the unspent balance of the Mechanical Project was \$135,700. All of the available unspent balance at the end of 2010 is encumbered by commitments to existing contracts and will be spent in 2011 as the work is completed.

It is currently projected that the unspent balance at the end of 2011 will be less than \$170,000.

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 January of 2011, Steven Kotke, Director of Public Works for the City of Minneapolis, requested that Stage 16 of the MBC Mechanical and Life Safety Systems (MLSS) be delayed for up to four months.

On February 10, 2011 the MBC Board approved this request with a number of conditions, including:

1. The Stage 16 delay would be limited to the second floor office design and construction for a maximum of four months and that all the other work in the attic and shaft would continue as outlined in the MBC Stage 16 Delay Schedule Comparison document updated February 2011.
2. The City agrees to pay for the additional leased swing space cost, prorated on a monthly basis for the duration of this delay.
3. If either the City or County should request future delays of any other stage the City or County will be responsible to pay for the additional leased swing space cost.



Project Title: MBC Elevators

Project ID: MBC04

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

Affected Wards: 5

City Sector: Downtown

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Downtown West

Project Start Date: 4/1/09

Estimated Project Completion Date: 12/31/14

Submitting Department: MBC

Department Priority: 4 of 5

Contact Person: Luke Scardigli

Contact Phone Number: (612) 596-9519

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 2012. 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	Totals by Source
Net Debt Bonds	195	370	490	490	1,545
Totals by Year	195	370	490	490	1,545

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 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 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 2011, no capital funding was allocated to this project.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	12	25	25	0	0	62
Design Engineering/Architects	40	40	40	0	0	120
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	15	15	0	0	30
Construction Costs	255	310	310	0	0	875
Project Management	5	5	5	0	0	15
Contingency	40	72	72	0	0	184
Total Funding Source	370	490	490	0	0	1,350
City Administration	18	23	23	0	0	64
Total Expenses with Admin	370	490	490	0	0	1,350

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

This project maintains City Hall, a key public facility, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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) 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. This years CLIC request reflects funding necessary to complete the project and to match the committment from Hennepin County.

The 2012-2016 request increased by \$200,000 over the 2011-2015 request due to the following hoistway and elevator machine room deficiencies discovered during design of the 4th Street Tower Elevator Modernization:

1. Cleaning, tuckpointing, and waterproofing.
2. Mechanical heating, ventilation, and air conditioning.

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, 2010, the unspent balance of the Elevator Project was \$220,801. All of this money is encumbered or will be spent by the project in 2011.

The tower elevator will be completed in 2012 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: 5

City Sector: Downtown

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Downtown West

Project Start Date: 1/1/09

Estimated Project Completion Date: 12/31/13

Submitting Department: MBC

Department Priority: 5 of 5

Contact Person: Luke Scardigli

Contact Phone Number: (612) 596-9519

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.

Anticipated Funding Sources (In Thousands)	2012	2013	Totals by Source
Net Debt Bonds	36	839	875
Totals by Year	36	839	875

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? 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:

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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	32	30	0	0	0	62
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	729	0	0	0	729
Project Management	3	0	0	0	0	3
Contingency	0	40	0	0	0	40
Total Funding Source	36	839	0	0	0	875
City Administration	2	40	0	0	0	42
Total Expenses with Admin	36	839	0	0	0	875

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

This project maintains City Hall, a key public facility, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

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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 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, 2010 the project had \$105,000 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 \$880,000 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: 5

City Sector: Downtown

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Downtown West

Project Start Date: 1/1/10

Estimated Project Completion Date: 12/31/14

Submitting Department: MBC

Department Priority: 3 of 5

Contact Person: Luke Scardigli

Contact Phone Number: (612) 596-9519

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	Totals by Source
Net Debt Bonds	66	980	980	2,026
Totals by Year	66	980	980	2,026

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	100	0	0	0	100
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	50	50	0	0	100
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	630	730	0	0	1,360
Project Management	0	2	2	0	0	5
Contingency	0	151	151	0	0	302
Total Funding Source	0	980	980	0	0	1,960
City Administration	0	47	47	0	0	93
Total Expenses with Admin	0	980	980	0	0	1,960

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

This project maintains City Hall, a key public facility, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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) 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.



Project Title: Restoration of Historic Reception Room

Project ID: CTY01

Project Location: City Hall Rooms 125 & 127

Affected Wards: 5

City Sector: Downtown

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Downtown West

Project Start Date: 2/7/12

Estimated Project Completion Date: 12/31/16

Submitting Department: MBC

Department Priority: 1 of 1

Contact Person: Greg Goeke

Contact Phone Number: 673-2706

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.

Anticipated Funding Sources (In Thousands)	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	462	1,038	1,250	1,250	4,000
Totals by Year	462	1,038	1,250	1,250	4,000

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? 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:

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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	150	50	50	50	300
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	30	0	0	0	30
Construction Costs	0	240	836	1,025	1,025	3,127
Project Management	0	5	3	5	5	18
Contingency	0	15	100	110	110	335
Total Funding Source	0	462	1,038	1,250	1,250	4,000
City Administration	0	22	49	60	60	190
Total Expenses with Admin	0	462	1,038	1,250	1,250	4,000

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

This project maintains City Hall, a key public facility, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

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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 maintenance of municipal property and historical resources is supported by policies related to the efficient management of city assets, and the importance of preserving the City's heritage.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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.

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.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

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 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.



Capital Budget Request

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

Project Location: Northeast, Holmes, Bryant Square, Lyndale Farmstead, Painter Parks
City Sector: Multiple
Initial Year in 5 Year Plan: 2012
Project Start Date: 1/2/12
Submitting Department: Park Board
Contact Person: Jennifer Ringold

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 10/31/15
Department Priority: 1/5
Contact Phone Number: 612-230-6464

Project Description:

This program will improve the energy efficiency, accessibility, heating and cooling, roofing and/or interior features of six recreation centers across the city and provide a new 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, programming, 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2015	Totals by Source
Net Debt Bonds		2,000	1,900		3,900
Park Capital Levy	345	350	250	450	1,395
Totals by Year	345	2,350	2,150	450	5,295

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?

What is the expected useful life of the project/improvement? 50

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

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

The 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 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 faucets 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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	179	171	0	34	0	385
Furniture, Fixtures, Equipment	112	107	0	21	0	240
Information Technology	0	0	0	0	0	0
Construction Costs	1,634	1,469	0	313	0	3,416
Project Management	90	86	0	17	0	192
Contingency	224	214	0	43	0	481
Total Funding Source	2,350	2,150	0	450	0	4,950
City Administration	112	102	0	21	0	236

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Total Expenses with Admin	2,350	2,150	0	450	0	4,950

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

This project maintains and rehabilitates park facilities, improving their utility, and contributing to their sustainability and cost-effectiveness—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- 21st century government: collaborative, efficient and reform-minded
- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste
- World class parks fully enjoyed

A SAFE PLACE TO CALL HOME

This city goal focuses on youth (Kids...in school, involved, inspired and connected to an adult). Recreation centers provide safe places for youth to socialize with friends, participate in active recreation and develop their leadership capacity. 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 programs to 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.

LIVABLE COMMUNITIES, HEALTHY LIVES

This city goal focuses on the built and natural environment and the health of Minneapolis residents (Plentiful arts, cultural and recreational opportunities and healthy choices are easy and economical). Recreation centers provide a place for youth and adults to connect with their community and engage in recreation programming. Most of these programs are easy to access and are provided at a minimal cost to residents. Upgrading recreation centers and replacing the Northeast recreation center will demonstrate the value the city and the Minneapolis Park and Recreation Board place on 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 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 to the MPRB's goal of "Parks shape an evolving city". This goal includes specific focus on increasing premier or destination facilities in north and northeast Minneapolis. The development of new recreation center at Northeast Park will help provide this outcome.

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

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

Recreation center improvements 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 comprehensive plan:

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

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

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

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 (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
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
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/MRPB 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



Project Title: Playground and Site Improvements Program

Project ID: PRK02

Project Location: Bossen, Windom NE, Waite, Powderhorn, Washburn, Luxton, Bassett/Es Creek, Bryn Mawr, Matthews, Stevens Square, Lake Nokomis Rec Center, Phelps and Fuller Parks

Affected Wards:
Various

City Sector: Multiple

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s):
Various

Project Start Date: 1/2/12

Estimated Project Completion Date:
12/31/16

Submitting Department: Park Board

Department Priority:
3/5

Contact Person: Jennifer Ringold

Contact Phone Number:
612-230-6464

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2014	2015	2016	Totals by Source
Net Debt Bonds				650		650
Park Capital Levy	350	250	750	715	300	2,365
Totals by Year	350	250	750	1,365	300	3,015

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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	19	0	57	104	23	203
Furniture, Fixtures, Equipment	12	0	35	65	14	126
Information Technology	0	0	0	0	0	0
Construction Costs	174	0	518	949	209	1,850
Project Management	10	0	71	52	11	144
Contingency	24	0	33	130	29	215
Total Funding Source	250	0	750	1,365	300	2,665
City Administration	12	0	36	65	14	127
Total Expenses with Admin	250	0	750	1,365	300	2,665

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

This project upgrades playgrounds and park site conditions for safety and to support community use—in furtherance of the following City Goals.

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Plentiful arts, cultural and recreational opportunities

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- World class parks fully enjoyed

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

A SAFE PLACE TO CALL HOME

This city goal focuses on youth (Kids...in school, involved, inspired and connected to an adult). 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.

MANY PEOPLE, ONE MINNEAPOLIS

Amenities to support the families (Family-friendly opportunities and amenities abound) 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 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.

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

These projects will address several policies outlined in the 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 their intended purpose and the way 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:

The community process and design development for Levin Park is schedule for the spring. Marshall Terrace community process and design development is anticipated to begin in the late summer or fall.

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)

Project	Year	Amount	Funding Source
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
Phelps.....	2016.....	\$150,000.....	MPRB Capital Levy
Fuller.....	2016.....	\$150,000.....	MPRB Capital Levy



Project Title: Shelter - Pool - Site Improvements Program

Project ID: PRK03

Project Location: Webber Park, Harrison Park, Fuller Park, Bethune Park, Hiview, Powderhorn Park

Affected Wards: Various

City Sector: Multiple

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 1/2/12

Estimated Project Completion

Date: 10/31/14

Submitting Department: Park Board

Department Priority: 2/5

Contact Person: Jennifer Ringold

Contact Phone Number:

612-230-6464

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).

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	Totals by Source
Net Debt Bonds	2,000			1,500	3,500
Park Capital Levy	400	600	500		1,500
Transfer from Special Revenue Funds	500	500	500		1,500
Totals by Year	2,900	1,100	1,000	1,500	6,500

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?

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 for 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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	84	76	114	0	0	274
Furniture, Fixtures, Equipment	52	48	71	0	0	171
Information Technology	0	0	0	0	0	0
Construction Costs	765	695	1,043	0	0	2,503
Project Management	42	38	57	0	0	137
Contingency	105	95	143	0	0	343
Total Funding Source	1,100	1,000	1,500	0	0	3,600
City Administration	52	48	71	0	0	171
Total Expenses with Admin	1,100	1,000	1,500	0	0	3,600

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

This project upgrades pool facilities and related features for safety and to support community use—in furtherance of the following City Goals.

MANY PEOPLE, ONE MINNEAPOLIS

Inclusiveness is a treasured asset; everyone's potential is tapped

Strategic directions:

- Family-friendly opportunities and amenities abound

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

A SAFE PLACE TO CALL HOME

This city goal focuses on youth (Kids...in school, involved, inspired and connect to an adult). Pool and 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 and 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.

LIVABLE COMMUNITIES, HEALTHY LIVES

This goal focuses on plentiful recreation opportunities, healthy residents and active lifestyles. 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, recreate, 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.

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.

ECO-FOCUSED

This goal focuses on positioning Minneapolis as an internationally recognized leader for a healthy environment and sustainable future. The master plan for redevelopment of Webber Park proposes the rehabilitation and enhancement of the natural environment along Shingle Creek and Webber Pond. Restoration of native plant species, including tree plantings, within park acreage and along existing shorelines, will filter storm water pollutants, provide erosion control, enhance creek and pond water quality and support wildlife within the Shingle Creek watershed and surrounding Mississippi River corridor.

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 project contributes to two goals of the MPRB, the first is "Parks shape an evolving city" and the second is "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." The first goal includes specific focus on increasing premier or destination facilities in north and northeast Minneapolis. The development of new picnic facilities and a water recreation area in Webber Park will help provide this outcome. The second goal includes focus on renewing facilities in a manner that meets or exceeds standards for accessibility. 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 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 in the Open Space and Parks section of the City of Minneapolis' Comprehensive Plan. The improvements at Webber Park will include both picnic and water recreation facilities that 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 their 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

The community process and design development for Webber Park will begin this spring.

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
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Webber Park (2).....	2012.....	\$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: 2012

Affected Neighborhood(s): Various

Project Start Date: 1/2/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Park Board

Department Priority: 4/5

Contact Person: Jennifer Ringold

Contact Phone Number: 612-230-6464

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 need to rest or rehabilitated far less often will enhance the delivery of recreational services to the residents of Minneapolis.

For 2012-2014, \$200,000 is identified 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 in 2016. 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.

Field improvements are being funded in part 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 and 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. To date, the Hennepin Youth Sports Grant Program has funded ten projects for a total of \$1.6 million since the program started in 2009.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds				500	1,350	2,600	4,450
Park Capital Levy	200	200	650	650		300	2,000
Totals by Year	200	200	650	1,150	1,350	2,900	6,450

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:

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? 5,000

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

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.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	15	50	88	103	221	476
Furniture, Fixtures, Equipment	10	31	55	64	138	298
Information Technology	0	0	0	0	0	0
Construction Costs	139	452	800	939	2,016	4,345
Project Management	8	25	44	51	110	238
Contingency	19	62	110	129	276	595
Total Funding Source	200	650	1,150	1,350	2,900	6,250
City Administration	10	31	55	64	138	298
Total Expenses with Admin	200	650	1,150	1,350	2,900	6,250

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

This project upgrades athletic fields and related features for safety and to support community use—in furtherance of the following City Goals.

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Plentiful arts, cultural and recreational opportunities

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

A SAFE PLACE TO CALL HOME

This city goal focuses on youth (Kids...in school, involved, inspired and connected to an adult). 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, be mentored by an adult coach, and improve physical fitness. Field improvement projects will ensure the Minneapolis Park and Recreation Board continues to provide healthy choices for residents and to engage youth. Through these resources the Minneapolis Park and Recreation Board continues its commitment to developing the next generation of well-balanced residents.

MANY PEOPLE, ONE MINNEAPOLIS

Amenities to support families 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.

ECO-FOCUSED

Improvements to athletic fields within the Minneapolis parks will focus on best management practices for field surfaces that contribute to healthy urban soil conditions. Healthy soil remediation will decrease use of mechanical inputs including frequency of aeration and irrigation, and provide increased absorbency and retention during storm events. Storm water may then slowly filter and be cleaned through properly graded and restored athletic field surfaces in advance of entering the city's discharge system and surface water bodies.

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. 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 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 in the Open Space and Parks section of the City of Minneapolis' Comprehensive Plan.

Relevant City of Minneapolis Comprehensive Plan Policies:

Policy 7.1: Promote the physical and mental health of residents and visitors by recognizing that safe outdoor

amenities and spaces support exercise, play, relaxation and socializing.

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

Policy 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:

The youth athletic field improvements program in 2011 includes a complete renovation of Pearl Park baseball field funded with a \$225,000 grant from the Hennepin Youth Sports Program and \$75,000 in MPRB matching funds, new lighting and field renovations at Northeast Park baseball field funded with a \$300,000 grant from the Hennepin Youth Sports Program and \$100,000 in MPRB matching funds and new lights for the artificial turf soccer field built in 2010 at Currie Park funded with a \$75,000 grant from Hennepin Youth Sports Program and \$25,000 in MPRB matching funds

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.....	Year.....	Amount.....	Funding Source
Northeast Park (1).....	2013.....	\$450,000.....	MPRB Capital Levy
Northeast Park (2).....	2014.....	\$700,000.....	MPRB Capital Levy/ Net Debt Bonds
Folwell Park (1).....	2014.....	\$250,000.....	MPRB Capital Levy
Folwell Park (2).....	2015.....	\$250,000.....	Net Debt Bonds
Bossen Park (1).....	2015.....	\$1,100,000.....	Net Debt Bonds
Bossen Park(2).....	2016.....	\$2,900,000.....	MPRB Capital Levy/ Net Debt Bonds



Capital Budget Request

Project Title: Parking Lot and Lighting Improvement Program

Project ID: PRK22

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

City Sector:

Initial Year in 5 Year Plan:

Project Start Date: 1/3/11

Submitting Department:

Contact Person: Judd Rietkerk

Affected Wards:

Affected Neighborhood(s):

Estimated Project Completion Date:
10/31/15

Department Priority: 5/6

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)	Prior Years	2015	Totals by Source
Park Capital Levy	105	35	140
Totals by Year	105	35	140

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?

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)	2012	2013	2014	2015	2016	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	3	0	3

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Furniture, Fixtures, Equipment	0	0	0	2	0	2
Information Technology	0	0	0	1	0	1
Construction Costs	0	0	0	23	0	23
Project Management	0	0	0	1	0	1
Contingency	0	0	0	3	0	3
Total Funding Source	0	0	0	35	0	35
City Administration	0	0	0	2	0	2
Total Expenses with Admin	0	0	0	35	0	35

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 (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: Multiple

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 1/2/12

Estimated Project Completion Date: 11/1/15

Submitting Department: Park Board

Department Priority: 5/5

Contact Person: Jennifer Ringold

Contact Phone Number: 612-230-6464

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Park Capital Levy	3,100	100	100	100	300	300	4,000
Totals by Year	3,100	100	100	100	300	300	4,000

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? 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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Design Engineering/Architects	8	8	8	23	23	69
Furniture, Fixtures, Equipment	5	5	5	14	14	43
Information Technology	0	0	0	0	0	0
Construction Costs	70	70	70	209	209	626
Project Management	4	4	4	11	11	34
Contingency	10	10	10	29	29	86
Total Funding Source	100	100	100	300	300	900
City Administration	5	5	5	14	14	43
Total Expenses with Admin	100	100	100	300	300	900

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

This project addresses short term needs to parks facilities, for safety and to support community use—in furtherance of the following City Goals.

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Plentiful arts, cultural and recreational opportunities

MANY PEOPLE, ONE MINNEAPOLIS

Inclusiveness is a treasured asset; everyone's potential is tapped

Strategic directions:

- Family-friendly opportunities and amenities abound

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- World class parks fully enjoyed

A SAFE PLACE TO CALL HOME

This city goal focuses in part on youth (Kids...in school, involved, inspired and connected to an adult). 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. The 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.

A CITY THAT WORKS

This city goal focuses in part infrastructure that is well-managed and maintained. 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 a city that works.

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 “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 Board comprehensive plan:

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

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

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

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

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

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

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

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

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

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

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

N/A

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

None

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

There is no end of potential projects that could make good use of any increases to this funding. A decrease would

slow down the rate at which replacements could be made, increasing maintenance costs and safety concerns.

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

N/A

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



Capital Budget Request

Project Title: Diseased Tree Removal

Project ID: PRKDT

Project Location: Throughout the city

Affected Wards: All

City Sector: Multiple

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/2/12

Estimated Project Completion Date: 12/31/16

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 even a slight force, such as wind or impact, causing severe damage and extreme injury

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Special Assessments	1,500	500	500	500	500	500	4,000
Totals by Year	1,500	500	500	500	500	500	4,000

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

N/A

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure?

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

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

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

N/A

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

N/A

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	476	476	476	476	476	2,381
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	500	500	500	500	500	2,500
City Administration	24	24	24	24	24	119
Total Expenses with Admin	500	500	500	500	500	2,500

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

This project maintains the health of our urban forest—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Strong partnerships with parks, schools, government, non-profits and private sector

ECO-FOCUSED

This city goal includes a focus on the urban forest (Trees: a solid green investment). 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:



Project Title: Facilities - Repair and Improvements

Project ID: PSD01

Project Location: Various

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 1/1/20

Submitting Department: Public Works

Department Priority: 10 of 39

Contact Person: Greg Goeke

Contact Phone Number: 612-673-2706

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	2,425	1,075	830	1,115	1,200	1,200	1,200	9,045
Totals by Year	2,425	1,075	830	1,115	1,200	1,200	1,200	9,045

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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	50	42	56	60	60	268
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	825	625	840	900	900	4,090
Project Management	40	42	56	60	60	258
Contingency	109	82	110	123	123	547
Total Funding Source	1,075	830	1,115	1,200	1,200	5,420
City Administration	51	40	53	57	57	258
Total Expenses with Admin	1,075	830	1,115	1,200	1,200	5,420

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

This project maintains existing public facilities, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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 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 on April 28, 2008. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 \$5,400,000 would be required over the current five year program.

The current program funding request has already 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 such as 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 nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings’ performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality. At a minimum, the LEED Silver standard shall be applied to the design, construction, and maintenance of all City facility projects.

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



Project Title: Energy Conservation and Emission Reduction

Project ID: PSD11

Project Location: Various

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 1/1/20

Submitting Department: Public Works

Department Priority: 37 of 39

Contact Person: Brian Millberg

Contact Phone Number: 612-673-3024

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 5 steam/chilled water accounts and spends over \$15 million annually 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 (Xcel Energy, CenterPoint Energy, NRG) 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 new roof being installed at Fire Station No. 1. The existing roof was well past its usable life time, but instead of replacing it with the same style of built-up roof, the decision was made to re-roof with a white reflective membrane roof that will reduce the cooling load in the summer. The "R" value of insulation under the roof was increased from the current value of R-10 to R-30, and all three air handling units were replaced with high efficiency units. These changes added approximately \$50,000 to the cost of the roof replacement, but will save \$3,000 -\$4,000 a year in energy costs. After rebates from Xcel and CenterPoint Energy, the investment will be paid back in 8 years.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	900	500	500	500	500	500	3,400
Totals by Year	900	500	500	500	500	500	3,400

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? (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:

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	25	25	25	25	25	125
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	400	400	400	400	400	2,000
Project Management	25	25	25	25	25	125
Contingency	26	26	26	26	26	131
Total Funding Source	500	500	500	500	500	2,500
City Administration	24	24	24	24	24	119
Total Expenses with Admin	500	500	500	500	500	2,500

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

This project improves the sustainability of existing public facilities, contributing to a more cost-effective and effective municipal government—in furtherance of the following City Goals.

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- 21st century government: collaborative, efficient and reform-minded

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.

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.

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 on April 28, 2008. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

The City has a long standing collaborative partnership with Xcel Energy and Centerpoint Energy. Through a variety of incentive based programs, both Xcel and Centerpoint are 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 free of charge or offered at considerably reduced rates, depending on the type of program. In addition, successful implementation of these programs within the various facilities results in significant rebates, incentives and reduced purchase prices for equipment.

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

Not Applicable

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

There is a remaining balance of \$300,000. It is important to note that typically project delivery tends to lag behind project appropriation by 6 to 9 months.

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

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

By conserving energy and reducing emissions the City will preserve natural resources for future generations and contribute towards managing the natural environment in a responsible manner. Reducing energy consumption, which is primarily produced through the burning of fossil fuels, will have a direct impact on reducing greenhouse gas emissions that contribute to global warming. The City of Minneapolis, Municipal Operations, has set a target to reduce its carbon emissions by 1.5% on an annual basis. From 2008 through 2010, carbon emissions from city owned facilities have been reduced by 9,000 metric tons, just under a 9% reduction in two years. Using the Energy Investment Fund and the remaining ARRA stimulus funds, the City of Minneapolis will continue to meet or exceed this goal for each of the next five years.

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: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 21 of 39

Contact Person: Chris Trembath

Contact Phone Number: (612) 919-1196

Project Description:

The Parkway Paving Program is a program that renovates aging parkways. Project selection is based upon pavement condition and age, the "ride" quality of the driving surface, and condition of the curb and gutter. This program provides a lower cost alternative to complete reconstruction and can extend the life of the roadway by 10 to 20 years.

Purpose and Justification:

The objective of the Parkway Paving Program is to evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30-35 years ago. The concrete portion, curb, gutter, sidewalks, and driveways have weathered the years better than the bituminous surface. The objective of this program is to perform a mill and overlay of the roadway surface instead of a total reconstruction. Mill and overlay allows the bituminous surface between the curb and gutters to be removed and a new roadway surface constructed. The rationale behind this approach is that the life of the existing roadway can be extended 10 to 20 years through the parkway paving program. This alternative is at a much lower cost than complete reconstruction of the parkways.

The Parkway Paving Program was developed by the City Council and City Engineer with the intent of maintaining the quality of the parkway system.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	2,550	500	500	700	700	700	700	6,350
Special Assessments	160	50	50	50	50	50	50	460
Transfer from Special Revenue Funds	300	150	150					600
Totals by Year	3,010	700	700	750	750	750	750	7,410

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? (22,000)

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. The current street maintenance expenditure is estimated at approximately \$6,000 per mile per year. There will be an improvement to the pavement condition on approximately 3.7 miles of streets per year when averaged over the 2012-2016 program.

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)	2012	2013	2014	2015	2016	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	657	657	704	704	704	3,426
Project Management	10	10	10	10	10	50
Contingency	0	0	0	0	0	0
Total Funding Source	700	700	750	750	750	3,650
City Administration	33	33	36	36	36	174
Total Expenses with Admin	700	700	750	750	750	3,650

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

This project both maintains existing infrastructure and contributes to a robust bicycle network, furthering the following city goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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-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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

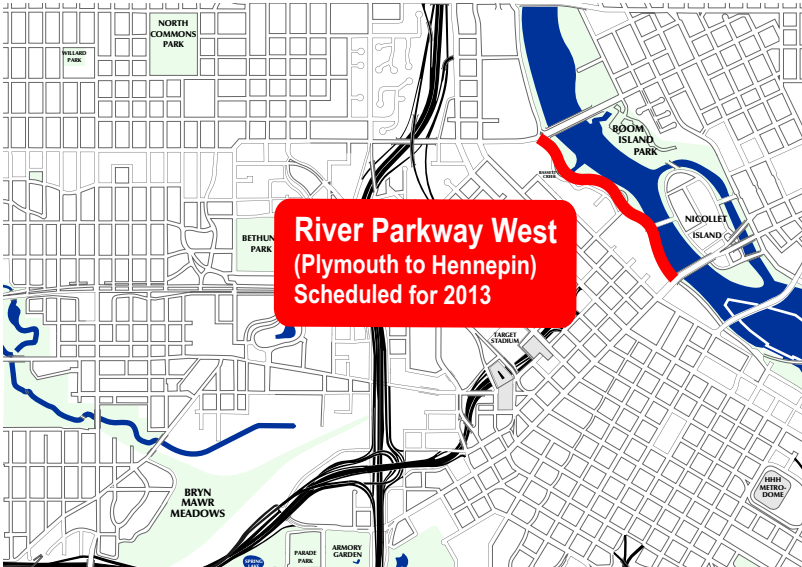
Unspent balances will be rolled forward to fund Parkway Paving in future years. The size and the scope of work can be adjusted to utilize all available funds.

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:

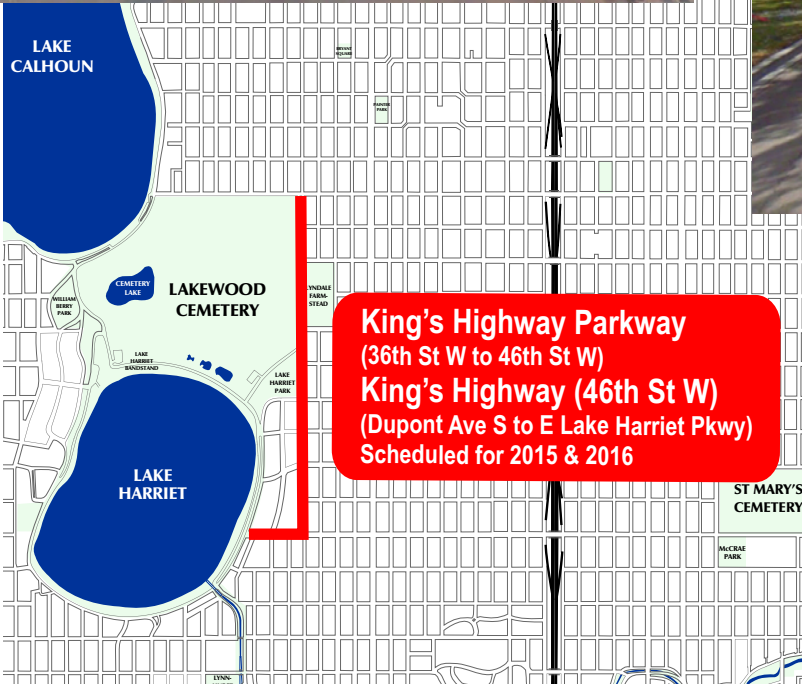
The program has no unspent balances. Approximately 75% of the parkways have been completed to date. With the proposed funding, another 20% of the total parkway mileage will be completed over the next 5 years. By the end of 2016 the average Pavement Condition Index (PCI) of the parkways will be 70 or better on a scale of 0 to 100.

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

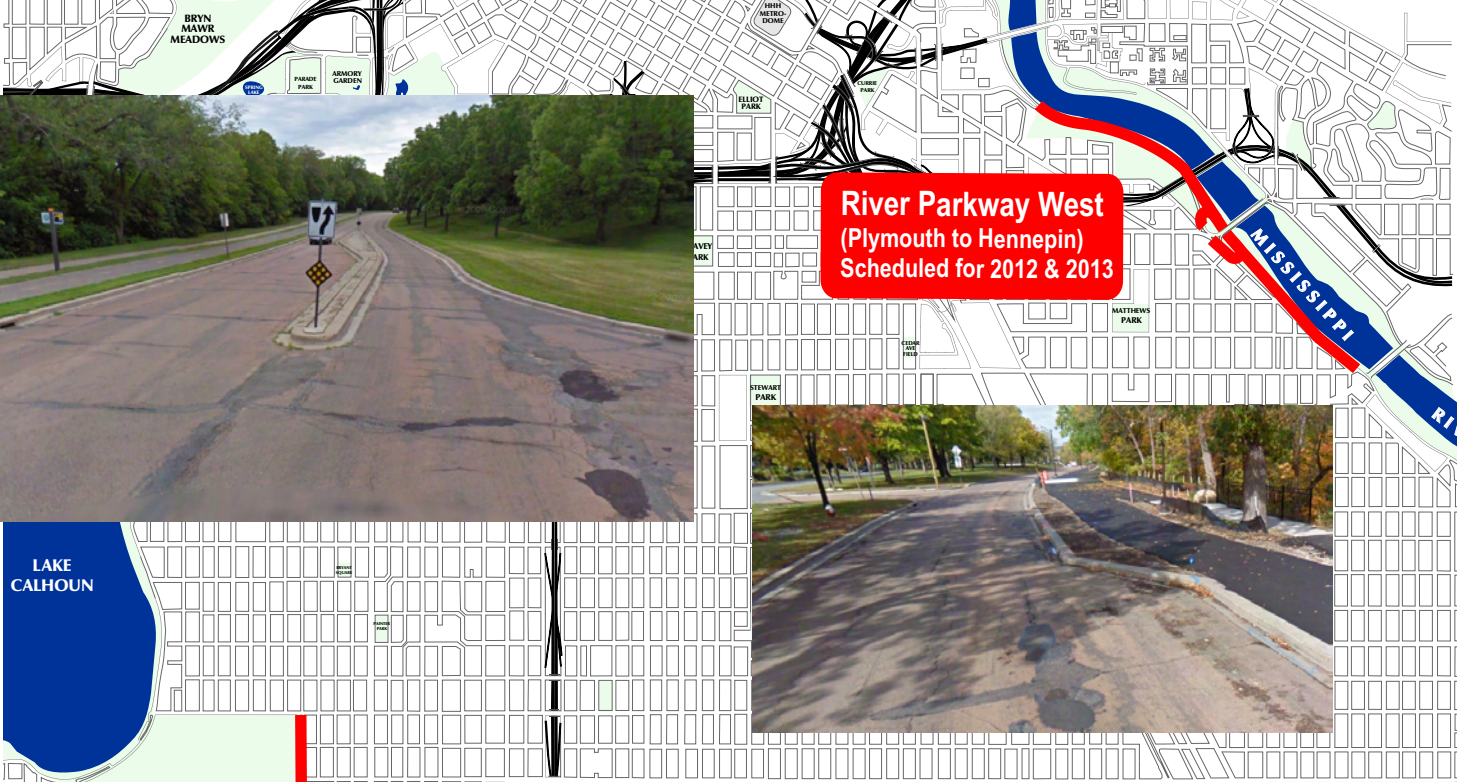
Parkway Paving Program



**River Parkway West
(Plymouth to Hennepin)
Scheduled for 2013**



**King's Highway Parkway
(36th St W to 46th St W)
King's Highway (46th St W)
(Dupont Ave S to E Lake Harriet Pkwy)
Scheduled for 2015 & 2016**



**River Parkway West
(Plymouth to Hennepin)
Scheduled for 2012 & 2013**



Project



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

**River Parkway West
King's Highway**

Contact: Larry Matsumoto 612-919-1148

Proposed:
2012-2016
Subject to Change

PV001



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: 2016

Affected Neighborhood(s): Hiawatha

Project Start Date: 4/15/16

Estimated Project Completion Date: 11/15/17

Submitting Department: Public Works

Department Priority: 38 of 39

Contact Person: Jenifer Loritz-Hager

Contact Phone Number: (612) 673-3625

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.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	50	50
Other Local Governments	8,400	8,400
Totals by Year	8,450	8,450

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 increase in maintenance costs, for the first 10 years, which will reduce the ability of the responsible agency to meet existing service levels as resources are taken from other areas to meet this

new need. The responsible agency will need to re-allocate existing resources to cover Snow and Ice Control from its existing General Fund appropriation. In addition, the responsible agency will need to ask for an increase in its appropriation for Cleaning from the Sewer Fund 7300 for additional sweeping and cleaning. As the new infrastructure ages, additional costs will come to the General Fund appropriation for Street Maintenance and Repair for seal coating and pothole repair.

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

not applicable

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	954	954
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	5,726	5,726
Project Management	0	0	0	0	732	732
Contingency	0	0	0	0	636	636
Total Funding Source	0	0	0	0	8,450	8,450
City Administration	0	0	0	0	402	402
Total Expenses with Admin	0	0	0	0	8,450	8,450

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

This project improves the existing street network, while supporting growth and development related to the nearby transit station area—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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-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.

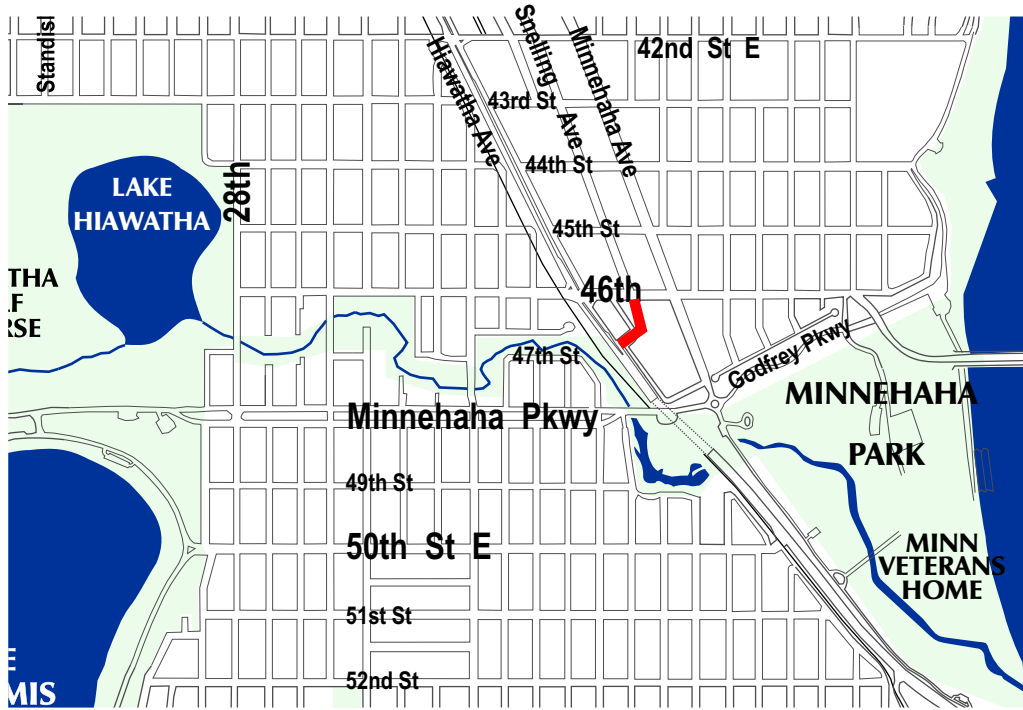
The Snelling Avenue extension is a key component to the implementation of the 46th Street LRT Station Area Master Plan and involves significant collaboration with other stakeholder groups. In addition, a Transit Oriented Development (TOD) Strategy for the 46th and Hiawatha LRT Station Area Study was 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.

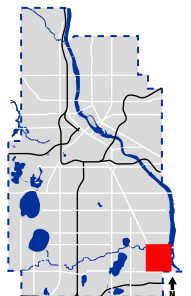
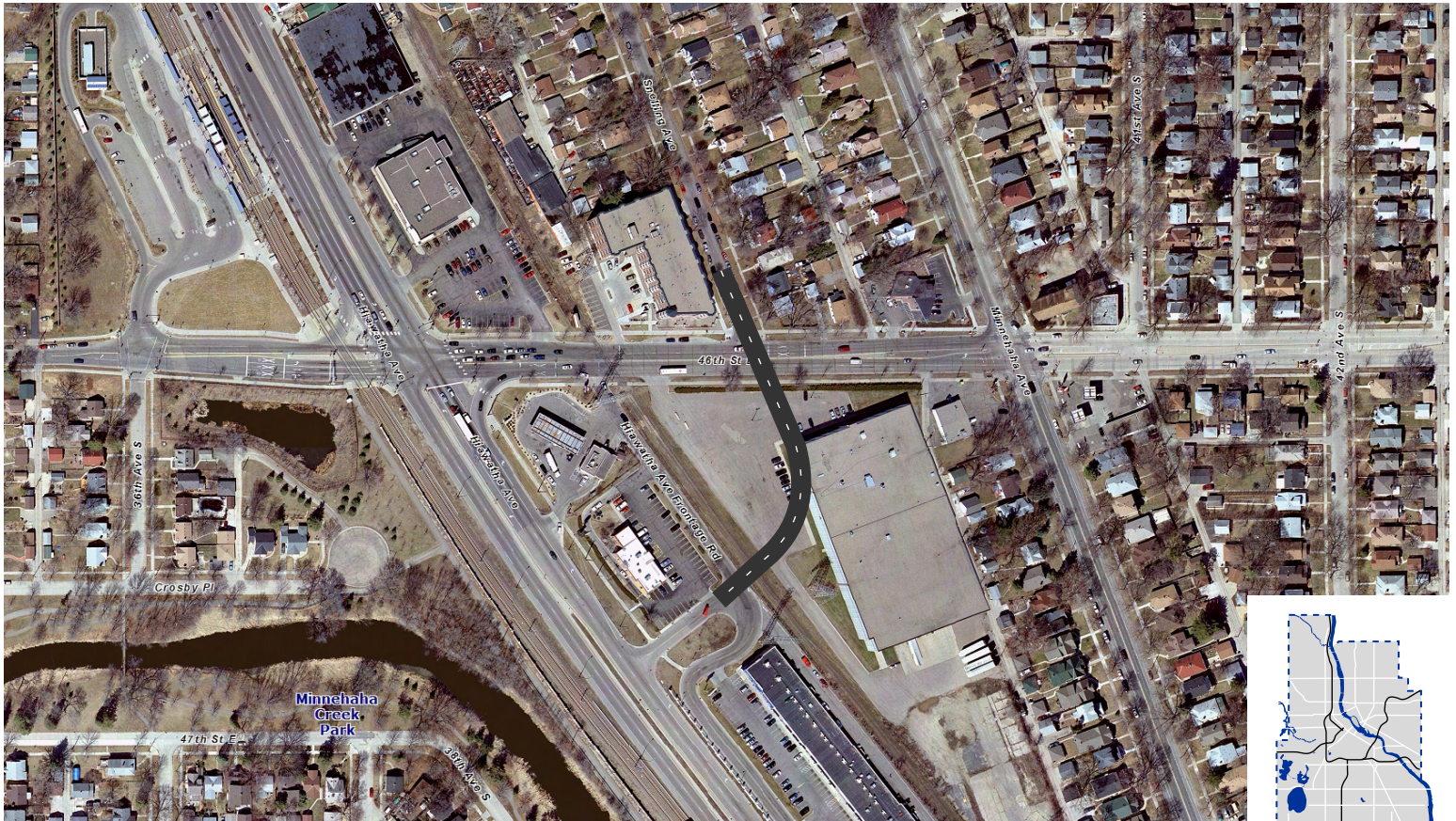
The project will result in improved traffic circulation. Moreover, it will enable redevelopment of underutilized land into higher and better uses that will result in new housing, retail, and employment opportunities. Immediately adjacent to the project, approximately 100 housing units and 57,500 square 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



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Snelling Ave Extension
from E 46th St to Frontage Road

Contact: Jeni Loritz-Hager 612-673-3625

Proposed:
2016

Subject to Change

PV005



Capital Budget Request

Project Title: Alley Renovation Program

Project ID: PV006

Project Location: City-wide

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 34 of 39

Contact Person: Tracy Lindgren

Contact Phone Number: (612) 290-5898

Project Description:

Repair alley deficiencies and retaining walls and place a bituminous overlay on existing concrete and asphalt 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. Attached to this Capital Budget Request is a map of future years' projects, which is subject to change

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 a safe, healthy, and aesthetically appealing residential neighborhoods. This project will help maintain this system at a high quality level.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	503			200	200	200	200	1,303
Special Assessments	335	200	200	200	200	65	65	1,265
Transfer from General Fund	800	800	800	800	800			4,000
Transfer from Special Revenue Funds	400	200	200					800
Totals by Year	2,038	1,200	1,200	1,200	1,200	265	265	7,368

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? (6,850)

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 continuation of this program will reduce ongoing maintenance needs for the overlaid alleys and the improved retaining walls in the Alley Renovation program. These improvements will release maintenance money for other alleys and retaining walls where additional maintenance is needed. The current street maintenance expenditure is estimated at approximately \$500 per mile per year. There will be an improvement to the pavement condition on approximately 13.7 miles of alleys per year when averaged over the 2012-2016 program.

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)	2012	2013	2014	2015	2016	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	1,143	1,143	1,143	1,143	252	4,824
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	1,200	1,200	1,200	1,200	265	5,065
City Administration	57	57	57	57	13	241
Total Expenses with Admin	1,200	1,200	1,200	1,200	265	5,065

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

This project both maintains existing alley infrastructure, which also contributes to a walk-able City because it minimizes driveway disruptions to the public sidewalk network. This furthers the following city goals.

A CITY THAT WORKS

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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.

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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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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.

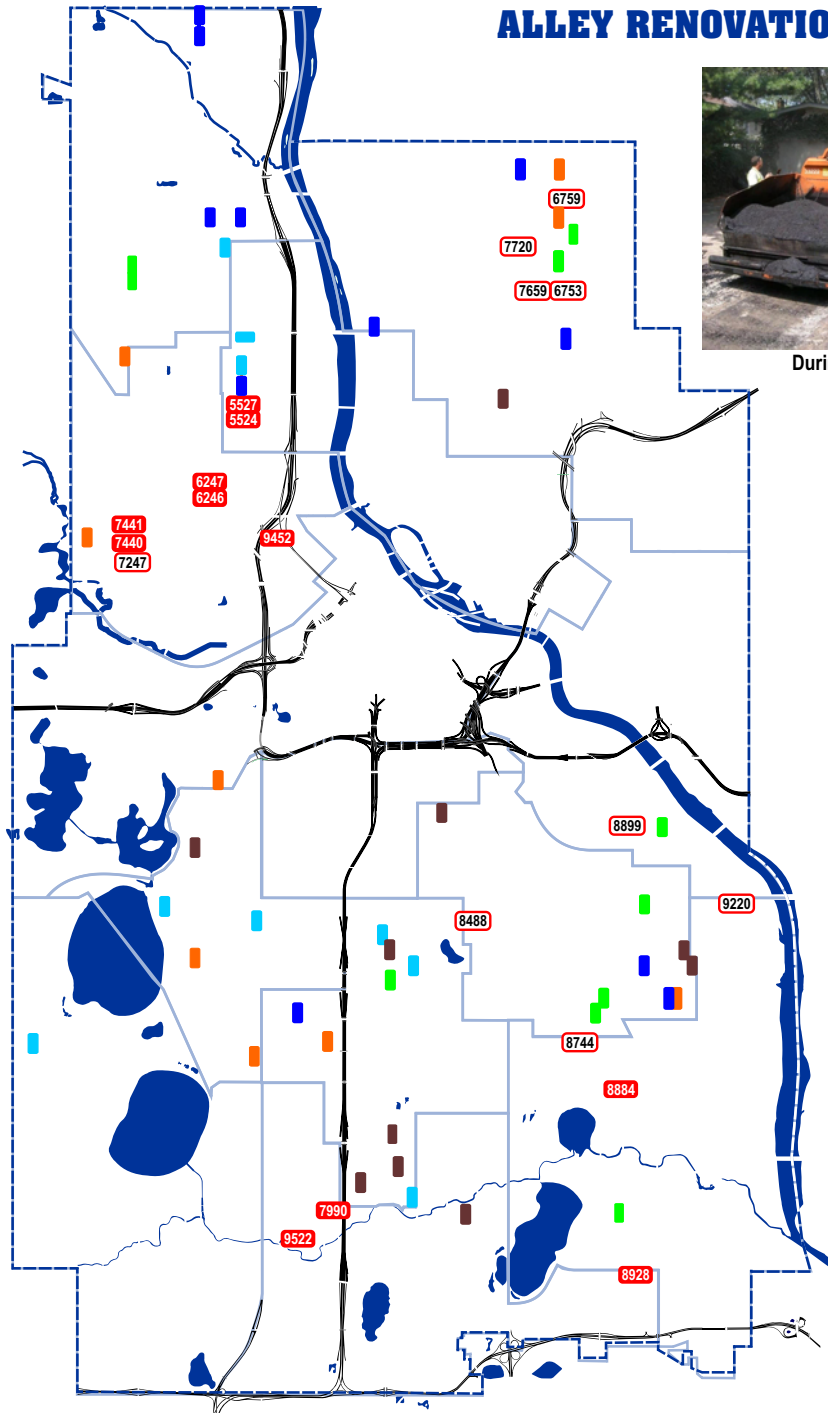
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

These dollars are programmed to overlay additional alleys and replace a retaining wall 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:

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.

ALLEY RENOVATION PROGRAM



During Renovation



Before Renovation



After Renovation

2011 PROPOSED ALLEY RESURFACING

- 8928** 31st Ave S, 32nd Ave S, 54th St E, 55th St E
- 9452** 5th St N, 6th St N, 11th Ave N, 12th Ave N
- 8884** 30th Ave S, Nokomis Ave S, 42nd St E, 43rd St E
- 7440** Russell Ave N, Queen Ave N, Oak Park Ave N, 12th Ave N
- 7441** Russell Ave N, Queen Ave N, 12th Ave N, Plymouth Ave N
- 5524** Bryant Ave N, Aldrich Ave N, 23rd Ave N, 24th Ave N
City owned retaining wall at 2309 Aldrich Ave N
- 5527** Bryant Ave N, Aldrich Ave N, 25th Ave N, 26th Ave N
- 6246** Girard Ave N, Fremont Ave N, 15th Ave N, 16th Ave N
- 6247** Girard Ave N, Fremont Ave N, 16th Ave N, 17th Ave N
- 7990** 1st Ave S, Stevens Ave, 50th St E, 51st St E
- 9522** West Maha Pkwy, Belmont Ave S, Valleyview Pl, 52nd St W

2011 PROPOSED INFRASTRUCTURE ACCELERATION PROGRAM

- 7247** Queen Ave N, Penn Ave N, 8th Ave N, Oak Park Ave N
- 8744** 25th Ave S, 26th Ave S, 39th St E, 40th St E
- 7720** Tyler St NE, Polk St NE, 30th Ave NE, 31st Ave NE
- 7659** Taylor St NE, Fillmore St NE, 27th Ave NE, 28th Ave NE
- 8488** 15th Ave S, Bloomington Ave, 31st St E, 32nd St E
- 9220** 44th Ave S, 45th Ave S, 31st St E, Lake St E
- 6753** Lincoln St NE, Johnson St NE, 27th Ave NE, 28th Ave NE
- 6759** Lincoln St NE, Johnson St NE, 33rd Ave NE, 34th Ave NE
- 8899** 30th Ave S, 31st Ave S, 25th St E, 26th St E

2012 PROPOSED ALLEY RESURFACING

- 9032 36th Ave S, 37th Ave S, 37th St E, 36th St E
- 5767 Buchanan St NE, Lincoln St NE, 35th Ave NE, 36th Ave NE
- 7811 Washburn Ave N, Vincent Ave N, Farwell Ave, 12th Ave N
- 6292 Girard Ave S, Fremont Ave S, 35th St W, 34th St W
- 6428 Harriet Ave, Grand Ave S, 41st St W, 40th St W
- 5763 Buchanan St NE, Lincoln St NE, 32nd Ave NE, 33rd Ave NE
- 6184 Fremont Ave S, Emerson Ave S, 22nd St S, Franklin Ave W
- 7099 Nicollet Ave, 1st Ave S, 40th St E, 39th St E
- 7451 Russell Ave N, Queen Ave N, 29th Ave N, 30th Ave N

2013 PROPOSED ALLEY RESURFACING

- 6687 Johnson St NE, Ulysses St NE, 31st Ave NE, 32nd Ave NE
- 8891 30th Ave S, Nokomis Ave, 51st St E, 50th St E
- 7265 Queen Ave N, Penn Ave N, 35th Ave N, 36th Ave N
- 7266 Queen Ave N, Penn Ave N, 36th Ave N, 37th Ave N
- 8980 34th Ave S, 35th Ave S, 26th St E, 25th St E
- 8828 28th Ave S, 29th Ave S, 37th St E, 36th St E
- 5761 Buchanan St NE, Lincoln St NE, 29th Ave NE, 30th Ave NE
- 7396 Portland Ave, Oakland Ave, 36th St E, 35th St E
- 8937 32nd Ave S, 33rd Ave S, 31st St E, Lake St E
- 8797 27th Ave S, 28th Ave S, 38th St E, 37th St E

2014 PROPOSED ALLEY RESURFACING

- 6749 Lincoln St NE, Johnson St NE, 23rd Ave NE, Lowry Ave NE
- 5694 Colfax Ave N, Bryant Ave N, 26th Ave N, 27th Ave N
- 7727 Tyler St NE, Polk St NE, 35th Ave NE, 36th Ave NE
- 6366 Humboldt Ave N, Girard Ave N, 51st Ave N, 52nd Ave N
- 6367 Humboldt Ave N, Girard Ave N, 52nd Ave N, 53rd Ave N
- 6267 Girard Ave N, Fremont Ave N, 39th Ave N, 40th Ave N
- 5705 Colfax Ave N, Bryant Ave N, 39th Ave N, 40th Ave N
- 7327 Pleasant Ave, Pillsbury Ave, 38th St W, 37th St W
- 6408 Grand St NE, California St NE, Lowry Ave NE, 26th Ave NE
- 8941 32nd Ave S, 33rd Ave S, 35th St E, 34th St E
- 9011 35th Ave S, 36th Ave S, 37th St E, 36th St E

2015 PROPOSED ALLEY RESURFACING

- 6656 Knox Ave S, James Ave S, 31st St W, Lake St W
- 8209 5th Ave S, Portland Ave, 33rd St E, 32nd St E
- 6011 Columbus Ave, Chicago Ave, 50th St E, 49th St E
- 5885 Drew Ave S, Chowen Ave S, 40th St W, 39th St W
- 6861 Aldrich Ave S, Lyndale Ave S, 32nd St W, 31st St W
- 6070 Emerson Ave N, Dupont Ave N, 37th Ave N, Dowling Ave N
- 5996 Columbus Ave, Chicago Ave, 35th St E, 34th St E
- 5576 Colfax Ave N, Aldrich Ave N, 31st Ave N, Lowry Ave N
- 5695 Colfax Ave N, Bryant Ave N, 27th Ave N, 29th Ave N

2016 PROPOSED ALLEY RESURFACING

- 8470 14th Ave S, 15th Ave S, 51st St E, 50th St E
- 6284 Girard Ave S, Fremont Ave S, 27th St W, 26th St W
- 8090 3rd Ave S, Clinton Ave, 49th St E, 48th St E
- 7153 Park Ave, Oakland Ave, 48th St E, 47th St E
- 6619 Jackson St NE, Central Ave NE, RR Tracks, 18th Ave NE
- 7394 Portland Ave, Oakland Ave, 34th St E, 33rd St E
- 7407 Portland Ave, Oakland Ave, 46th St E, 45th St E
- 9052 37th Ave S, 38th Ave S, 34th St E, 33rd St E
- 8339 11th Ave S, 12th Ave S, 25th St E, 24th St E
- 9077 38th Ave S, 39th Ave S, 35th St E, 34th St E



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: Various

City Sector: East

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/07

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 36 of 39

Contact Person: Jeff Handeland

Contact Phone Number: (612) 673-2363

Project Description:

The principal objective of this project is to provide the infrastructure identified in the Alternative Urban Areawide Review (AUA) 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 AUA report, 2/ 2001). This project was initiated in 2005 and is following the site master plan. However, the needs at this site are changing due in part to the impact of the new University of Minnesota Football Stadium and the Central Corridor LRT project. Therefore, the actual project segments identified are occurring at different times than originally planned. 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 Augmenter. 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 AUA. "...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).

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	Totals by Source
Municipal State Aid				2,150	2,150
Special Assessments		325	325		650
Stormwater Revenue	500	350		200	1,050
Federal Government Grants	800	7,000		3,600	11,400
State Government Grants		6,804		6,500	13,304
Other Local Governments		15,561	8,975	32,310	56,846
Totals by Year	1,300	30,040	9,300	44,760	85,400

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

Secured State DEED Bioscience Infrastructure Grant - \$1,000,000

Secured 2008 State Bonds thru DEED - \$3,500,000

Secured Middle Mississippi Watershed Management Org, Grant - \$2,000,000

Secured State DEED Redevelopment Grant - \$500,000

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

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:

Not Applicable

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	8,812	2,249	6,436	0	17,497
Relocation Assistance	0	2,259	1,125	2,262	0	5,646
Design Engineering/Architects	0	2,000	562	2,573	0	5,135
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	10,393	3,149	21,962	0	35,504
Project Management	0	220	62	328	0	610
Contingency	0	4,925	1,710	9,066	0	15,701
Total Funding Source	0	30,040	9,300	44,760	0	84,100
City Administration	0	1,430	443	2,131	0	4,005
Total Expenses with Admin	0	30,040	9,300	44,760	0	84,100

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

This project establishes important transportation linkages, along with supporting business development, and performing ecological functions. This furthers the following city goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

JOBS & ECONOMIC VITALITY

A world-class city and 21st century economic powerhouse

Strategic directions:

- Proactive business development in key growth areas
- Businesses – big and small – start here, stay here, thrive here

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Lakes and streams pristine

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

This project is consistent with the comprehensive plan. This project is consistent with the SEMI Master Plan, the area's adopted small area plan, and directly implements the plan's recommendations

Relevant comprehensive plan policies:

- o Policy 2.7: Ensure that freight movement and facilities throughout the city meet the needs of the local and regional economy while remaining sensitive to impacts on surrounding land uses.
- o Policy 4.10: Prioritize Industrial Employment Districts for industrial uses.
- o Policy 4.11: Attract businesses to the city through strategic infrastructure investments.

- The research park includes both a Minnesota Biosciences Sub-Zone and a federal Empowerment Zone
- The area offers more than 500 prime acres for redevelopment
- There is capacity to create 1,700 to 6,200 new jobs and 680 to 1,000 new housing units in the University Research Park area
- Technology-based businesses will be encouraged to locate here, particularly biosciences, which may be eligible for tax benefits through the Biosciences Sub-Zone designation.
- Redevelopment of this area also may significantly increase the tax base through increased property values

However, there is a need for public investment:

- The area lacks necessary public infrastructure, including roads and stormwater management systems, needed to make it ready for redevelopment
- There are a number of contaminated sites that require environmental remediation
- Several obsolete structures and rail lines need to be demolished and removed

Timing is critical because:

- The City has obtained funding from other sources that require a match (including funding from the state), and is time-sensitive. We'd like to be able to leverage those funds before they expire.

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

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

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

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

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

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

this growing community.

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

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

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

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

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

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

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 through 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 a 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 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:

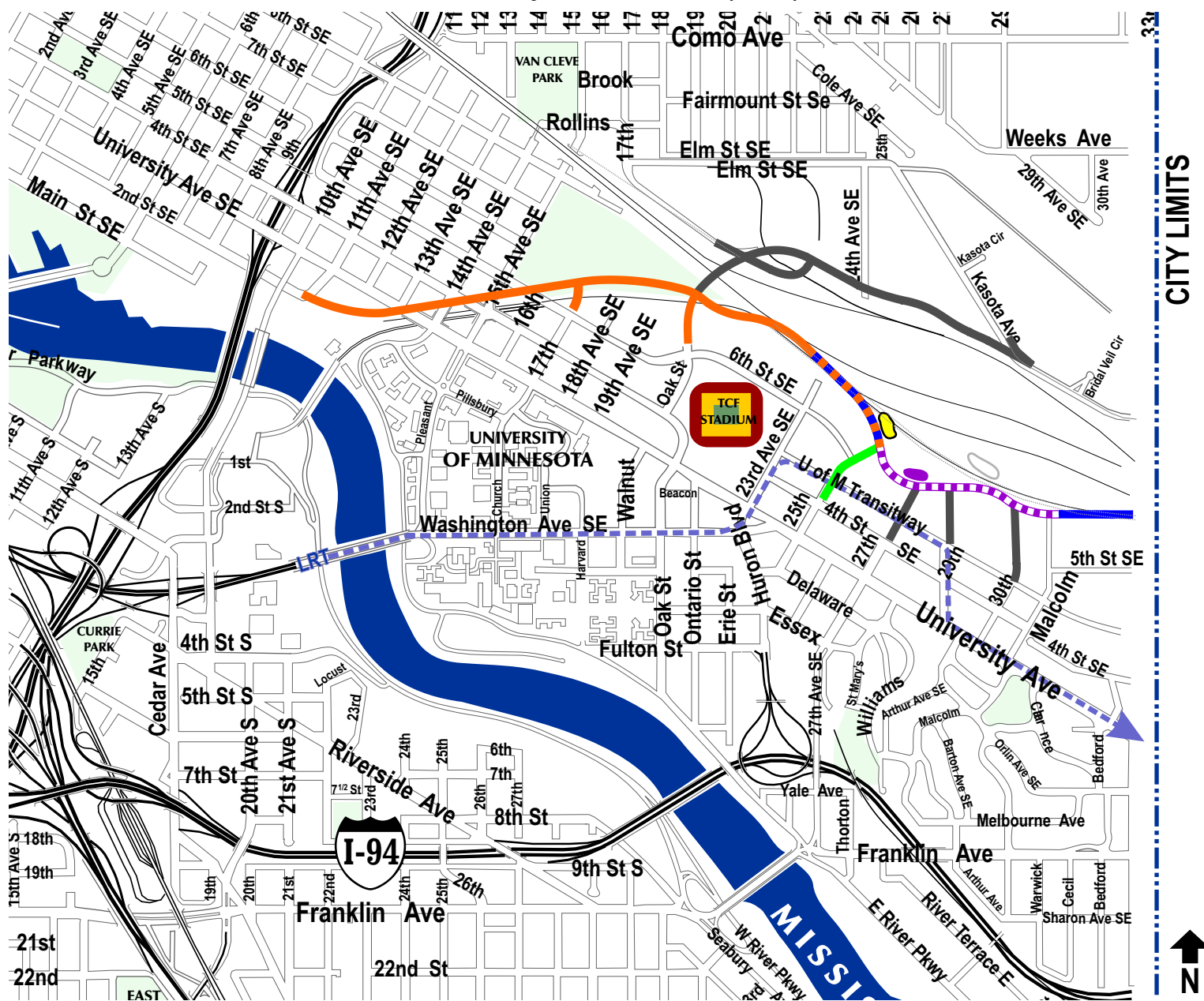
* No City (NDB) unspent balances, there is unspent grant monies unspent.

Malcolm Ave was paved in the summer of 2009. Construction of 25th Ave SE is planned to start in 2011.

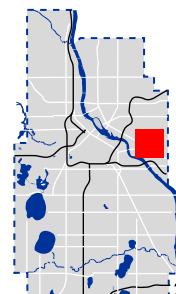
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

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





Project Title: 6th Ave N

Project ID: PV019

Project Location: 5th St N to the Dead End north of Wash Ave N

Affected Wards: Various

City Sector: Downtown

Initial Year in 5 Year Plan: 2016

Affected Neighborhood(s): North Loop

Project Start Date: 4/15/16

Estimated Project Completion Date: 11/15/17

Submitting Department: Public Works

Department Priority: 30 of 39

Contact Person: Jenifer Loritz-Hager

Contact Phone Number: (612) 673-3625

Project Description:

This project is approximately .28 miles in length and is bounded on the north by Washington Ave and on the south by 5th St. The project area was once primarily an industrial and commercial area however, the North Loop neighborhood has experienced, and will continue to experience, dramatic changes. The last 10 years has produced a tight-knit residential community and there currently are plans in development for future large-scale transit infrastructure improvements.

This proposed street segment has many areas of broken or non-existent curb and the driving surface is a mixture of street pavers and asphalt patches. A consistent ADA compliant pedestrian way is non-existent due to the presence of many loading docks that are still in use today. The current condition of the roadway requires frequent maintenance. Full reconstruction of the street would include complete removal and replacement of the driving surface along with the addition of a pedestrian walkway that would be ADA compliant. This project falls within a historically designated area and design of the street would follow guidance contained in the soon to be completed Heritage Streets Plan. The Heritage Streets Plan was made possible by a Legacy Grant secured by CPED and is a document that CPED and PW have been working on cooperatively to provide guidance for historical preservation of the area as projects are proposed and implemented.

Purpose and Justification:

The current condition of the street pavement is poor and there is a complete lack of an accessible, ADA compliant pedestrian walkway. This street segment was last constructed in 1926 and aside from extensive asphalt patching, it has not seen any other maintenance since. This street segment also lacks a clearly defined geometry and with on street parking and active loading docks there is a need to reduce the risks of unsafe conditions for pedestrians, bicyclists and vehicle drivers.

With recent changes in land uses from industrial/commercial to residential, the construction of Target Field and the proposed Interchange project, there is a clear need to address pavement condition and pedestrian and bicycle accessibility. Improving pedestrian accessibility is especially important in this area which was not originally designed and built with the pedestrian in mind.

This project has been proposed in the past however, without strong guidance on how to preserve the historical character of the street, it has failed to move forward. Completion of the Heritage Streets Plan gives us that strong guidance. Given the magnitude of planned transit infrastructure improvements in this neighborhood, it is important to ensure accessible pedestrian ways which is a large component of this project; every transit ride begins and ends with a pedestrian.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	955	955
Municipal State Aid	1,590	1,590
Special Assessments	430	430

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Totals by Year	2,975	2,975

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

The Legacy grant for the Heritage Streets plan is secured and the plan is expected to be complete in May or June of 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? (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:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

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)	2012	2013	2014	2015	2016	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	500	500
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	1,883	1,883
Project Management	0	0	0	0	225	225
Contingency	0	0	0	0	225	225
Total Funding Source	0	0	0	0	2,975	2,975
City Administration	0	0	0	0	142	142
Total Expenses with Admin	0	0	0	0	2,975	2,975

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

This project would maintain the street infrastructure, improve walk-ability through the busy North Loop neighborhood, while respecting the historic attributes of the infrastructure. This furthers the following city goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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:

Maintenance of the street infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system.

Enhancement of pedestrian facilities is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating vibrant places that attract residents, workers, and economic investment to the City.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

Policy 1.13: Support high density development near transit stations in ways that encourage transit use and contribute to interesting and vibrant places.

1.13.6 Encourage investment and place making around transit stations through infrastructure changes and the planning and installation of streetscape, public art, and other public amenities.

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.

2.3.2 Identify and encourage the development of pedestrian routes within Activity Centers, Growth Centers, and other commercial areas that have superior pedestrian facilities.

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 at the City Planning Commission meeting on Monday, May 23, 2011 at 4:30 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:

Not Applicable

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

This project is anticipated to be a one construction year project. Spreading the construction over two or more years decreases the cost effectiveness of the project.

Describe project completion status for ongoing projects and plans for unspent balances or if this is a

new project, describe the major project phases and timing anticipated for completing the project:

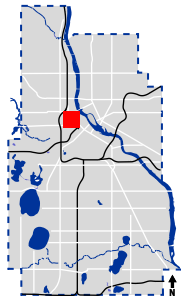
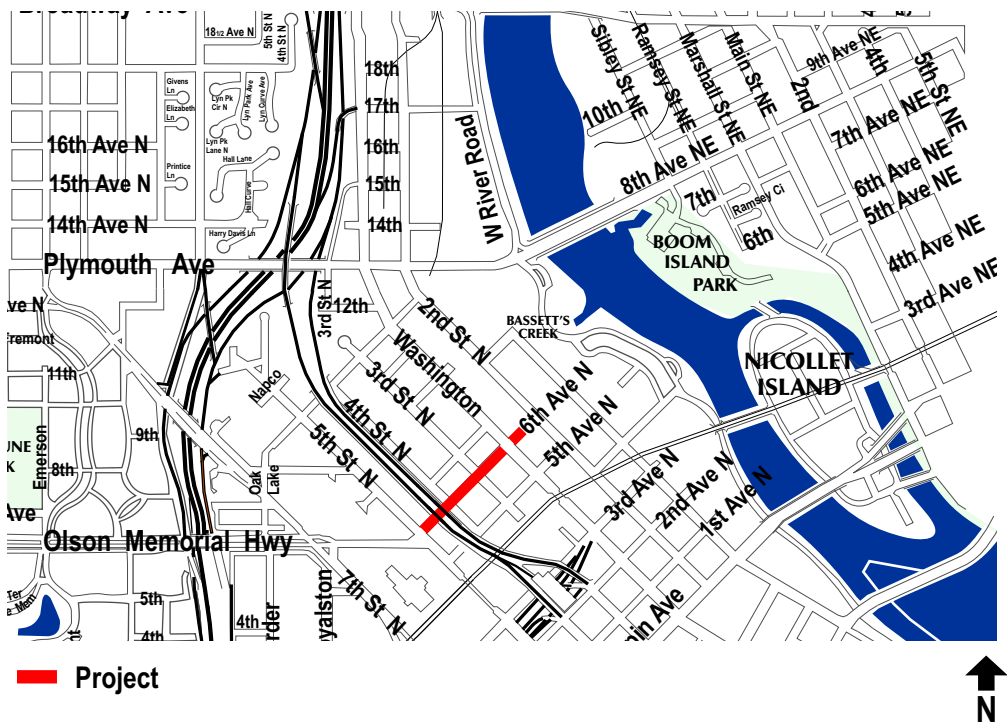
Not Applicable

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 southerly end point of this project abuts the project limits of The Interchange project. The Interchange phase 1 is a project that will add a second LRT platform just west of the existing Target Field Station and include a large public plaza area with potential opportunities for small and large scale development. The Interchange will accommodate the future Southwest and Bottineau transit corridors as well.

The Interchange project currently proposes to reconfigure the intersection of 6th Ave N and 5th St N to a four way stop that will likely be signalized. This intersection, along with that of 5th Ave N and 5th St N, will be the main entrances for pedestrians to the proposed enhanced public plaza space and the LRT stations from the North Loop neighborhood. Therefore, having accessible and ADA compliant pedestrian ways from the neighborhood to this important destination is important as pedestrian activity is likely to increase with these transit amenities.

6th Ave N from Dead End to 5th St N



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

6th Avenue North
5th St N to Dead End north of Washington Ave N
Contact: Jeni Loritz-Hager 612-673-3625

Proposed:
2016
Subject to Change

PV019



Capital Budget Request

Project Title: 33rd Ave SE and Talmage Ave

Project ID: PV021

Project Location: Como Ave SE to Henn Ave E and 29th Ave SE to 33rd Ave SE

Affected Wards: 1

City Sector: East

Initial Year in 5 Year Plan: 2011

Affected Neighborhood(s): Como

Project Start Date: 4/15/11

Estimated Project Completion Date: 11/15/13

Submitting Department: Public Works

Department Priority: 12 of 39

Contact Person: Beverly Warmka

Contact Phone Number: (612) 673-3762

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, add sidewalks and curb and gutter.

Purpose and Justification:

These segments of 33rd Avenue Southeast and Talmage Avenue were constructed of oiled dirt and have never been constructed to current City standards. If the project is not constructed, the maintenance costs of the deteriorating roadway, which is past the point of preservation maintenance, will continue to increase.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	Totals by Source
Net Debt Bonds	495	250	745
Municipal State Aid	490	1,220	1,710
Special Assessments	670	505	1,175
Stormwater Revenue	110	80	190
Totals by Year	1,765	2,055	3,820

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:

Estimate of the average annual maintenance cost. This is an area with extremely bad pavement with additional drainage problems. In 2010 several truckloads of asphalt patching material we used in patching potholes on 33rd Ave SE alone.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	20	0	0	0	0	20
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	270	0	0	0	0	270
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,347	0	0	0	0	1,347
Project Management	140	0	0	0	0	140
Contingency	180	0	0	0	0	180
Total Funding Source	2,055	0	0	0	0	2,055
City Administration	98	0	0	0	0	98
Total Expenses with Admin	2,055	0	0	0	0	2,055

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

This project both maintains existing infrastructure and contributes to a robust bicycle network, furthering the following city goals.

A CITY THAT WORKS

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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-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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 being completed in two phases. The requested funds are for the second phase of the two year project.

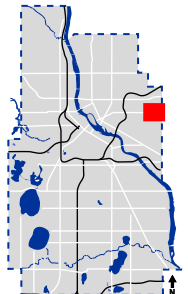
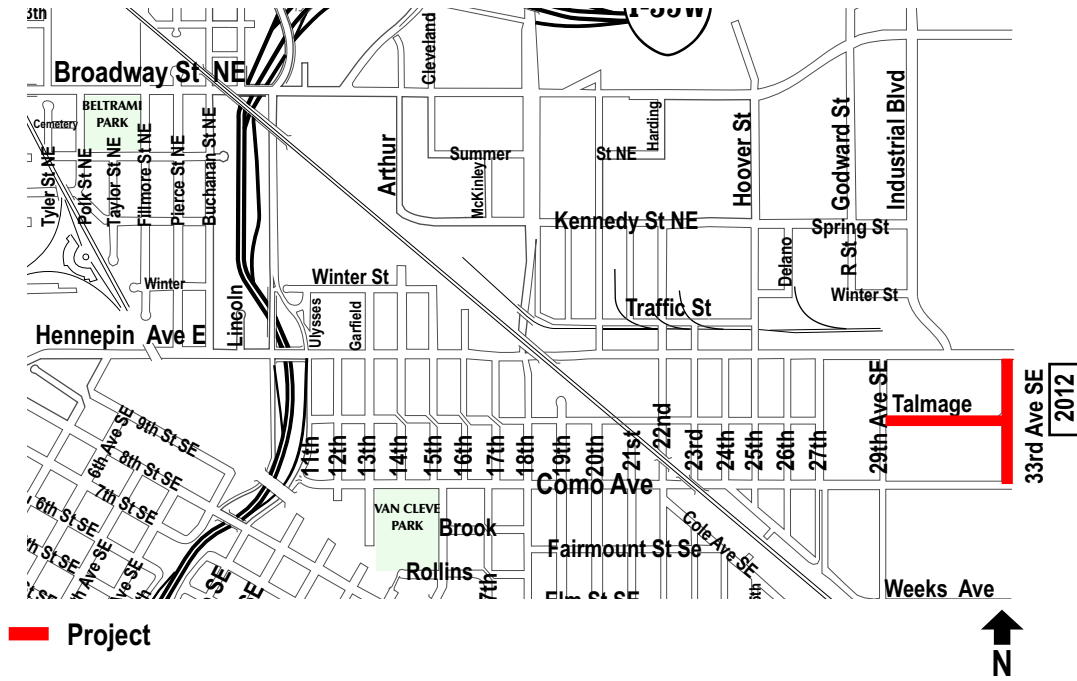
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

The project is scheduled for construction in 2011 and 2012. The design for 33rd Ave SE and Talmage Ave SE will be completed in 2011, with construction of Talmage Ave. planned for 2011.

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

This project is funded in the 2011 capital improvement program. Funding for 2012 would allow for the completion of the project.

33rd Ave SE & Talmage Ave





Project Title: Hennepin/Lyndale

Project ID: PV027

Project Location: Southbound Lyndale from EB I-94 ramp near Linden St to EB I-94 ramp near Groveland Ave and Northbound Hennepin from Groveland Ave to WB I-94 ramp near Vineland Place

Affected Wards: 7

City Sector: Downtown

Initial Year in 5 Year Plan: 2015

Affected Neighborhood(s):

Various

Project Start Date: 4/15/15

Estimated Project Completion Date:

11/15/16

Submitting Department: Public Works

Department Priority:

23 of 39

Contact Person: Jenifer Loritz-Hager

Contact Phone

Number: (651)

673-3625

Project Description:

The proposed project will reconstruct the Hennepin and Lyndale “bottleneck,” which also serves as the hazardous materials bypass around the I-94 Loring Tunnel. The project includes two segments of roadway: 0.2 miles of northbound Hennepin Avenue between Groveland Avenue and the split between northbound Hennepin Avenue S and northbound Lyndale Avenue N (just north of the Sculpture Garden pedestrian bridge) and 0.6 miles of southbound Lyndale Avenue S between the eastbound I-94 off-ramp (ramp # 3232 just north of Dunwoody Institute) and the eastbound I-94 on-ramp (ramp # 5265 just north of Summit Ave). The proposed project would reconstruct the pavement, curb and gutter, and sidewalks where appropriate. New street lighting, traffic signals, landscaping, and pedestrian crossing improvements at the Vineland Place and Groveland Terrace intersections would also be included.

Purpose and Justification:

This is an extremely heavily traveled section of roadway with over 25,000 average daily traffic (ADT) in each direction of travel (northbound on Hennepin Ave and southbound on Lyndale Ave). This roadway was constructed in 1956, and the pavement condition is between 28 and 47, which is considered very poor to poor. This section of roadway is past the point where maintenance will insure a safe and pothole free surface. In addition, pedestrian improvements at the Vineland Place and Groveland Terrace intersections have been identified as a need in the 2009 council-approved Pedestrian Master Plan.

Anticipated Funding Sources (In Thousands)	2015	Totals by Source
Net Debt Bonds	2,515	2,515
Municipal State Aid	1,565	1,565
Special Assessments	405	405
Stormwater Revenue	930	930
Federal Government Grants	5,395	5,395
Totals by Year	10,810	10,810

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

An application will be submitted in spring 2011 for federal funding through the Metropolitan Council’s Regional Solicitation process in the Surface Transportation Program (STP). Funding awards will be announced January 2012.

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:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway. As this is such a high volume roadway this is very likely underestimated.

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)	2012	2013	2014	2015	2016	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	1,075	0	1,075
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	8,060	0	8,060
Project Management	0	0	0	715	0	715
Contingency	0	0	0	445	0	445
Total Funding Source	0	0	0	10,810	0	10,810
City Administration	0	0	0	515	0	515
Total Expenses with Admin	0	0	0	10,810	0	10,810

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

This project maintains existing street infrastructure, and support a robust and safe pedestrian network, in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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:

Maintenance of the street infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Building a robust and safe pedestrian network is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

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.

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 at the City Planning Commission meeting on Monday, May 23, 2011 at 4:30 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:

Public Works intends to submit a federal funding application in the spring of 2011 for this project under the Surface Transportation Program (STP). Funding awards will be announced in January of 2012. If this project is selected, funding would be available in 2015 or 2016 and the project would be required to meet a sunset date to maintain eligibility to receive the funding.

This project will also require extensive coordination with MnDOT in planning and implementation. While it is not anticipated that MnDOT would be a funding partner on this project, traffic impacts due to construction will need to be closely analyzed and monitored especially as they relate to the Principle Arterial system (I394 and I94) keeping in mind that this stretch of Hennepin/Lyndale is the bypass for hazardous materials for the Lowry Hill Tunnel.

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 current budget proposal relies on securing federal funding for this project which limits any potential flexibility in funding allocation as the required local match must be available to secure any potential federal 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:

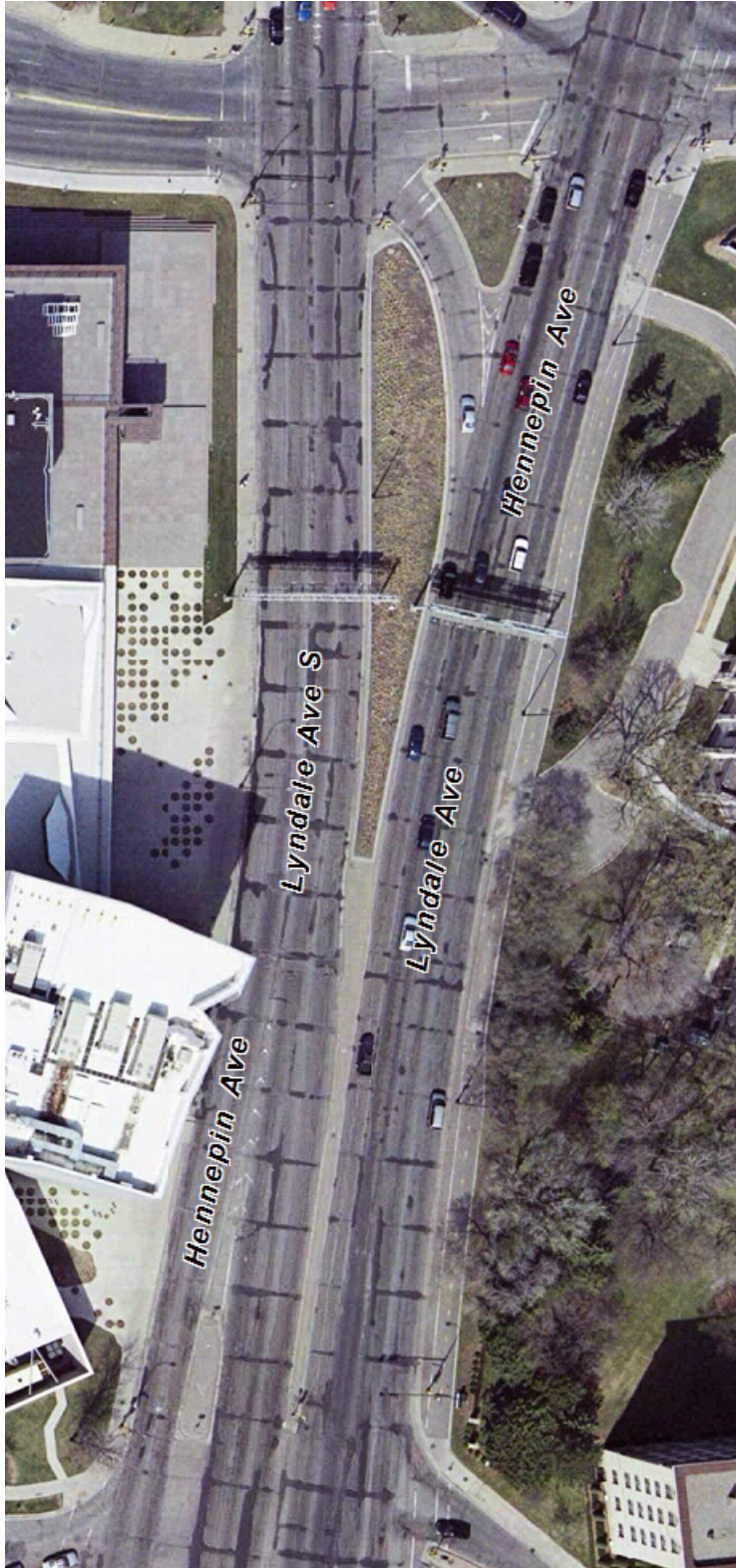
The federal funding application will be submitted in spring 2011. Assuming the project is selected for federal funding, construction would occur in either 2015 or 2016 with design commencing in the 1-2 years immediately prior to the construction year. The construction year is determined by the Region based upon the overall Transportation

Improvement Plan.

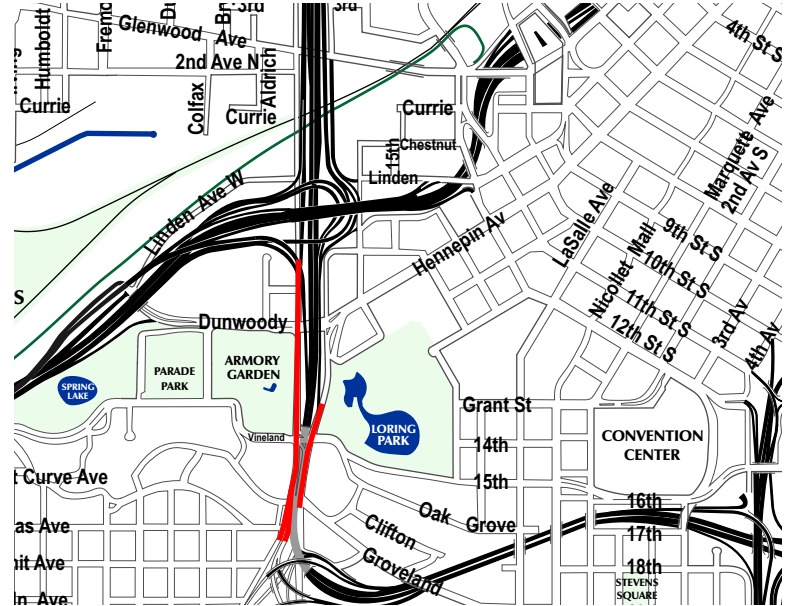
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Public Works has brought this project forward to CLIC and submitted federal funding applications for this project in the past however previous federal funding applications have been unsuccessful. Due to recent changes in the scoring criteria for the Augmenter category of the Surface Transportation Program, Public Works believes this project has a very good chance of being selected for federal funding. Specifically, new program criteria considers urban projects that are at the end of their useful lives and require full reconstruction but due to right of way constraints are unable to add capacity through added travel or turn lanes. In the past, for a project to score high enough to be selected for funding, the project proposer had to show an increase in capacity by adding turn lanes or travel lanes. This new program criteria levels the playing field for urban projects that do not have excess right of way to add lanes or the cost to do so is not cost effective. The time is right to reapply for this project as the roadway is clearly at the end of its useful life and the extraordinary maintenance required to keep in passable is not effective or sustainable long term.

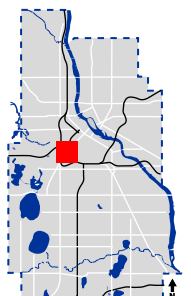
Hennepin/Lyndale Groveland to Eastbound Ramp North of Dunwoody



Aerial showing road condition



— Project





Project Title: TH121/Lyndale Ave S

Project ID: PV035

Project Location: TH 121, Crosstown to 56th St. W/Lyndale Ave. S.

Affected Wards: Various

City Sector: Southwest

Initial Year in 5 Year Plan: 2016

Affected Neighborhood(s): Various

Project Start Date: 1/1/16

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 39 of 39

Contact Person: Amanda Arnold

Contact Phone Number: (612) 673-3242

Project Description:

Trunk Highway 121 was constructed in its present configuration as part of the original alignment of I-35W. When the I-35W alignment was modified and constructed in its current location, TH121 was modified to provide high traffic volume access from the southwest section of the city to the westbound Crosstown Freeway as well as access to and from I-35W. With the reconstruction of I-35W/Crosstown area, the width of TH 121 is no longer needed to accommodate large amounts of traffic. This project involves reconstruction of TH 121 down from a multi-lane divided highway to a lower speed urban street from the Crosstown Freeway to 56th Street West, allowing for real estate redevelopment. The project also includes traditional street grid extension/connection of 57th Street West, 59th Street West, and 60th Street West.

Purpose and Justification:

With the completion of the reconstruction of the I-35W Crosstown area, TH 121 provides more traffic capacity than is warranted. This project will reduce TH121 down to the appropriate design and enable the redevelopment of prime unused right-of-way, thus expanding the City's tax base. This concept has been considered for more than a decade, and it is described in the South Lyndale Corridor Master Plan, a plan developed in conjunction with surrounding neighborhoods and adopted by the City Council in 2006.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	50	50
Other Local Governments	6,480	6,480
Totals by Year	6,530	6,530

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

No grants have been applied for at the current time.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 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:

Operating cost should be lower than the existing roadway since the newly designed road will be smaller.

As this project will regrid the street system in the area it will allow additional property to be developed, commercial and residential. These businesses will pay property taxes part of which will be used to maintain the new infrastructure.

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

While this will be new infrastructure, it will replace existing infrastructure.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	100	100
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	400	400
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	4,984	4,984
Project Management	0	0	0	0	310	310
Contingency	0	0	0	0	425	425
Total Funding Source	0	0	0	0	6,530	6,530
City Administration	0	0	0	0	311	311
Total Expenses with Admin	0	0	0	0	6,530	6,530

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

This project maintains existing transportation infrastructure, including a robust street and sidewalk network, and supports new development in an area well served by transit—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- Thoughtful neighborhood design with density done right
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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:

Maintenance of the street infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Building a robust and safe pedestrian network is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

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.

In addition, the reconstruction of TH 121 is specifically called out in the South Lyndale Corridor Master Plan which is part of 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:

Location and Design Review for this project took place on April 28, 2008. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

MNDOT and Hennepin County are the current owners of portions of the TH 121 right-of-way. The turn back of these streets and associated funding would be applied to this project. CPED would work with surrounding property owners and facilitate the redevelopment of unused right-of-way.

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

Project could be spread over 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:

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 concept of reducing the size of TH 121 was conceived many years ago and was a high priority for stakeholders involved in the Lyndale Avenue Corridor Master Plan. The project was not pursued during the reconstruction of the Crosstown Highway, but the timing is now right for revisiting this project.



Project Title: Winter St NE Residential/Commercial

Project ID: PV038

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

Affected Wards: 1

City Sector: East

Initial Year in 5 Year Plan: 2013

Affected Neighborhood(s): Como
Estimated Project Completion Date: 11/15/14

Project Start Date: 4/15/13

Department Priority: 33 of 39

Submitting Department: Public Works

Contact Phone Number: (612) 673-3274

Contact Person: Christopher M. Engelmann

Project Description:

The project consists of full reconstruction of the oiled dirt streets that were not completed with the Residential Paving Program. 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 this project 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 to be reconstructed. Although traffic volumes are low in this area, construction of these streets is justified to provide equitable 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.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	3,200	3,200
Special Assessments	2,090	2,090
Stormwater Revenue	105	105
Totals by Year	5,395	5,395

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:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current stree maintenance expenditure is estimated at approximately \$4,000 for a mixed use type of roadway.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	700	0	0	0	700
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	3,528	0	0	0	3,528
Project Management	0	210	0	0	0	210
Contingency	0	700	0	0	0	700
Total Funding Source	0	5,395	0	0	0	5,395
City Administration	0	257	0	0	0	257
Total Expenses with Admin	0	5,395	0	0	0	5,395

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

This project maintains existing street infrastructure, and supports the economic activities of local businesses—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

JOBS & ECONOMIC VITALITY

A world-class city and 21st century economic powerhouse

Strategic directions:

- Businesses – big and small – start here, stay here, thrive here

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-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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 increases 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:

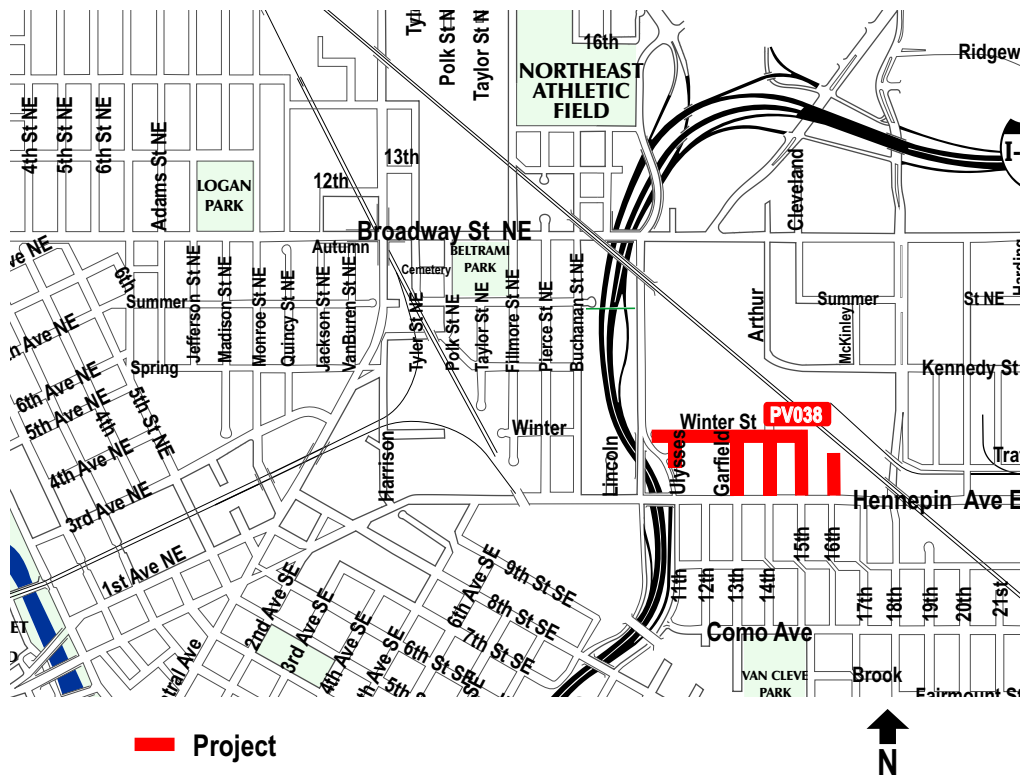
This project is scheduled for construction in 2013. Design will be completed in the year prior to construction, 2012.

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:

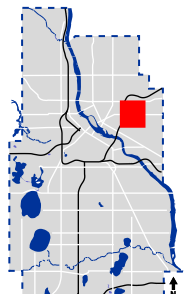
The affected neighborhood is small. However, this project will significantly improve the condition and appearance of the street segments. This results in reduced maintenance costs and improved appearance in the affected neighborhood.

Providing transportation facilities through the maintenance and construction of existing City streets is a core municipal service. Providing paved streets to residents and businesses that still have oiled dirt City streets is critical to equitable delivery of municipal services.

Winter St NE Residential - Commercial



Project



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Winter St Area
Residential - Commercial Project

Contact: Chris Engelmann 612-673-3274

Proposed:
2013

Subject to Change

PV038



Capital Budget Request

Project Title: Asphalt Pavement Resurfacing Program

Project ID: PV056

Project Location: Various location throughout the City

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 6 of 39

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, gutter, sidewalk, and driveways have weathered the years better than the bituminous pavement surface due to the added durability of the concrete. 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 streets with higher traffic volume, reducing maintenance costs and delaying the reconstruction of these roadways.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	3,200	400	400	849	500	500	500	6,349
Municipal State Aid	1,500	500	500	500	500	500	500	4,500
Special Assessments	7,375	3,600	3,600	3,650	3,600	2,000	2,000	25,825
Transfer from General Fund	4,200	4,200	3,500	4,200	4,200			20,300
Transfer from Special Revenue Funds	4,000	2,000	2,700					8,700
Totals by Year	20,275	10,700	10,700	9,199	8,800	3,000	3,000	65,674

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? (138,000)

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. The current street maintenance expenditure is estimated at approximately \$3,500 per mile per year. There will be an improvement to the pavement condition on approximately 39.4 miles of streets per year when averaged over the 2012-2016 program.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	66	66	56	54	18	260
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	4,136	4,136	4,136	4,136	0	16,546
Project Management	27	27	27	27	0	108
Contingency	0	0	0	0	0	0
Total Funding Source	10,700	10,700	9,199	8,800	3,000	42,399
City Administration	211	211	211	211	1	846
Total Expenses with Admin	4,441	4,441	4,430	4,428	19	17,760

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

This project maintains existing street infrastructure—in furtherance of the following City Goal.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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-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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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.

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

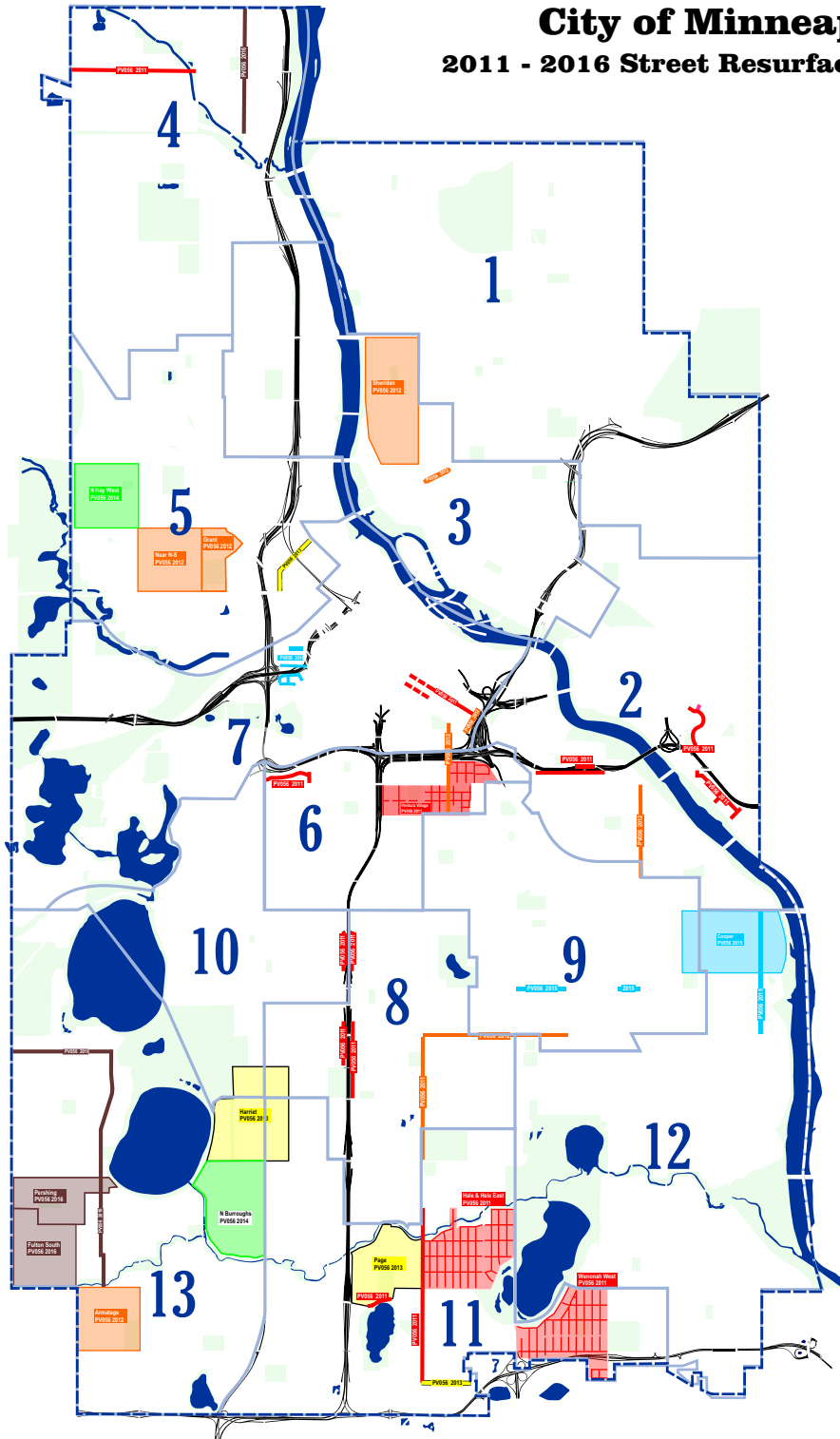
Unspent balances will be rolled forward to fund resurfacing projects in future years.

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:

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

City of Minneapolis

2011 - 2016 Street Resurfacing Program



2011

Hale & Hale East: 54th St - M'haha Pkwy, Chicago - Cedar Ave
 Ventura Village: 24th St - Franklin, I-35W - 16th Ave S
 + Pillsbury & Ridgewood
 Wenonah West: 60th - 54th Sts E, Cedar - 28th Aves S
 2nd Ave S: 42nd St E to 37th St E & 34th St E to
 I-35W Exit Ramp N of 32nd
 Stevens Ave: 40th St E to 37th St E & 34th St E to
 I-35W Ent Ramp N of 32nd
 Butler Pl: 24th Ave S to Riverside Ave
 9th St S: 20th Ave S to Riverside
 Chicago Ave: 60th St E to 49th St E
 Chicago Ave: 46th St E to 38th St E
 Diamond Lake Rd E: 3rd Ave S to Portland Ave
 49th Ave N: Xerxes Ave N to Humboldt Ave
 Prospect Park - Phase 2

2012

Armatage: 58th - 54th St, Xerxes - Penn Ave S
 Sheridan Area North: 17th - Lowry Ave N, Marshall - Univ Ave
 Near North South: Olson Hwy - Plymouth, Penn - Humboldt
 Grant: Olson Hwy - Plymouth, Humboldt - Lyndale Ave
 38th St E: Chicago Ave to 23rd Ave S
 13th Ave S: 8th St S to 5th St S
 31st Ave S: 28th St E to Franklin Ave E
 8th Ave NE: University Ave NE to 6th St NE
 11th Ave S: 24th St E to 8th St S

2013

Harriet Area: 46th - 40th St, Lk Harriet Pkwy - Grand Ave
 Page Area: Diamond Lk Rd M'haha Pkwy, 2nd - Chicago Ave
 10th Ave N: 8th Ave N to Washington Ave N
 Oak Lake Ave N: Olson Mem Hwy to 10th Ave N 7th St N
 60th St E: Chicago Ave to Alley between 14th & 15th
 (City Boundary) 12th Ave S

2014

North Hay West: Plymouth - Golden Valley Rd,
 Xerxes - Penn Ave N
 Burroughs North: M'haha Pkwy - 46th,
 E Lake Harriet Pkwy - Lyndale

2015

Cooper: 34th St E - Lake St, 36th - W River Pkwy
 Proposed Resurfacing in NW Loring Park & S
 North Loop Neighborhoods
 13th St N: Hennepin Ave to Hawthorne Ave
 15th St N: Laurel Ave to Hawthorne Ave
 16th St N: Hennepin Ave to Linden Ave
 Currie Ave: Dead End to 12th St N
 Hawthorne Ave: 16th St N to 13th St N
 Laurel Ave: 16th St N to Hennepin Ave
 Linden Ave: 12th St N to 16th St N
 46th Ave S: 38th St E to Lake St E
 35th St E: Cedar Ave S to 23rd Ave S & RR Tracks E of
 Hiawatha to 31st Ave S

2016

Fulton Area South: 54 - 48th St W, France - Xerxes Ave S
 Pershing Area: 50th - 47th St, France - Sheridan Ave S
 Upton Ave S: 54th St W to 43rd St W
 Sheridan Ave S: 43rd St W to 39th St W
 39th St W: France Ave S to Sheridan Ave S
 Bryant Ave N: 45th Ave N to 53rd Ave N





Capital Budget Request

Project Title: Nicollet Ave (Lake St E to 40th St E)

Project ID: PV057

Project Location: Lake St. to 40th St.

Affected Wards: Various

City Sector: Southwest

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/15/14

Submitting Department: Public Works

Department Priority: 14 of 39

Contact Person: Beverly Warmka

Contact Phone Number: (612) 673-3762

Project Description:

The project is approximately 1 mile in length and is along Nicollet Avenue from Lake 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, gutter, boulevard, trees and sidewalks.

Purpose and Justification:

The primary goals of the requested improvement are to provide a better street for the motoring public, improved pedestrian crossings at intersections, reduce City maintenance costs, improve storm water drainage and to provide better access to adjacent properties.

The project area aesthetics will be greatly improved by reconstructing the roadway with a new roadway surface, sidewalks, 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 Lake Street to Minnehaha Creek.

Anticipated Funding Sources (In Thousands)	2012	2013	Totals by Source
Net Debt Bonds	3,558	965	4,523
Municipal State Aid	2,300	3,715	6,015
Special Assessments	830	830	1,660
Stormwater Revenue	170	170	340
Water Revenue	25	25	50
Other Local Governments	80	80	160
Totals by Year	6,963	5,785	12,748

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:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	503	419	0	0	0	922
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	5,001	4,155	0	0	0	9,156
Project Management	462	384	0	0	0	846
Contingency	665	552	0	0	0	1,217
Total Funding Source	6,963	5,785	0	0	0	12,748
City Administration	332	275	0	0	0	607
Total Expenses with Admin	6,963	5,785	0	0	0	12,748

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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-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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

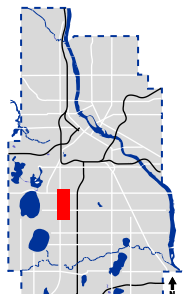
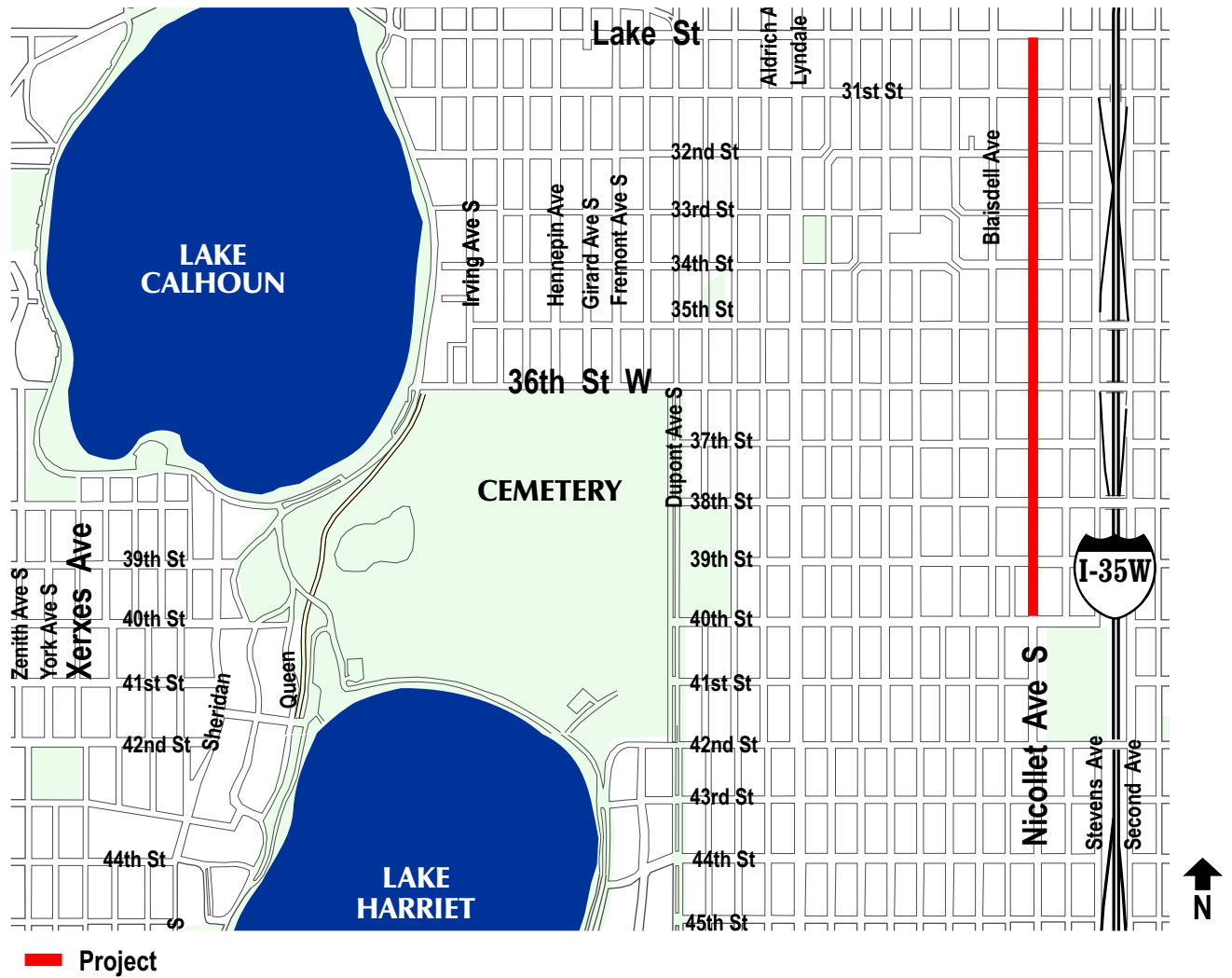
The neighborhood engagement and design began in 2010 with construction starting in 2012 and ending in 2013.

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





Capital Budget Request

Project Title: Major Pavement Maintenance

Project ID: PV059

Project Location: Various locations throughout the city.

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 10/15/15

Submitting Department: Public Works

Department Priority: 7 of 39

Contact Person: Larry Matsumoto

Contact Phone Number: (612) 919-1148

Project Description:

Seal Coat and other methods to extend the life of the asphalt pavement surface, to reduce weather damage, and to improve the skid resistance of the pavement surface.

Purpose and Justification:

Seal Coat and other methods reduces the effect of weather and aging to existing asphalt pavements while improving skid resistance. This is a cost effective method and is a typical industry standard used to extend the life of asphalt pavements by 5-7 years.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	Totals by Source
Transfer from General Fund	2,000	2,000	2,000	2,000	2,000	10,000
Transfer from Special Revenue Funds	2,313	1,000	800			4,113
Totals by Year	4,313	3,000	2,800	2,000	2,000	14,113

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? 7

What is the estimated annual operating cost increase or (decrease) for this project? (45,000)

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

Based on historical data from the maintenance department. These projects decrease the maintenance expenses by removing and replacing the old deteriorated wearing surface of the roadway. The current street maintenance expenditures on MSA streets is estimated at approximately \$1,300 per mile per year. There will be an improvement to the pavement condition on approximately 37.7 miles of streets per year when averaged over the 2012-2016 program.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Design Engineering/Architects	25	25	25	25	0	100
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,832	2,642	1,880	1,880	0	9,233
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	3,000	2,800	2,000	2,000	0	9,800
City Administration	143	133	95	95	0	467
Total Expenses with Admin	3,000	2,800	2,000	2,000	0	9,800

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

This project maintains existing street infrastructure—in furtherance of the following City Goals.

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Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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 impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as a center of 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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Not Applicable

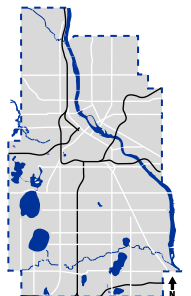
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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:

The program is flexible and unspent balances can be utilized to choose additional projects and based on project costs, 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: High Volume Corridor Reconditioning Program

Project ID: PV061

Project Location: City Wide

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 5 of 39

Contact Person: Chris Trembath

Contact Phone Number: (612) 919-1196

Project Description:

This program focuses on reconditioning the driving surface of high volume corridors with an Average Daily Traffic (ADT) count above 5000. The entire driving surface will be milled 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 types of vehicles that use the corridor. The new driving surface will have an expected life span of 10 years which is the same as the resurfacing program. Because of the higher volume and much heavier vehicles (buses and trucks) that these corridors experience, the program will require much more aggressive work and traffic control than the resurfacing program. This will result in a higher City cost than the resurfacing program but much less than a reconstruction project. Because the expected 10 year life span of this reconditioning work is the same as the resurfacing program, the assessment rate will 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 go through the entire system. This program will allow us to replace the driving surface much sooner than without this program. The traveling public will have a much safer route to travel on much sooner than they would without this program.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	330	75	110	520	575	500	500	2,610
Municipal State Aid			500	500	500	500	500	2,500
Special Assessments	565	500	500	830	900	1,750	1,750	6,795
Transfer from General Fund	2,000	2,000	2,000	2,000	2,000			10,000
Transfer from Special Revenue Funds	500	500						1,000
Totals by Year	3,395	3,075	3,110	3,850	3,975	2,750	2,750	22,905

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? (19,000)

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. The current street maintenance expenditure is estimated at approximately \$6,000 per mile per year. There will be an improvement to the pavement condition on approximately 3 miles of streets per year when averaged

over the 2012-2016 program.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	277	280	347	358	248	1,510
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,652	2,682	3,320	3,428	2,371	14,452
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	3,075	3,110	3,850	3,975	2,750	16,760
City Administration	146	148	183	189	131	798
Total Expenses with Admin	3,075	3,110	3,850	3,975	2,750	16,760

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

This project maintains existing street infrastructure—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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 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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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.

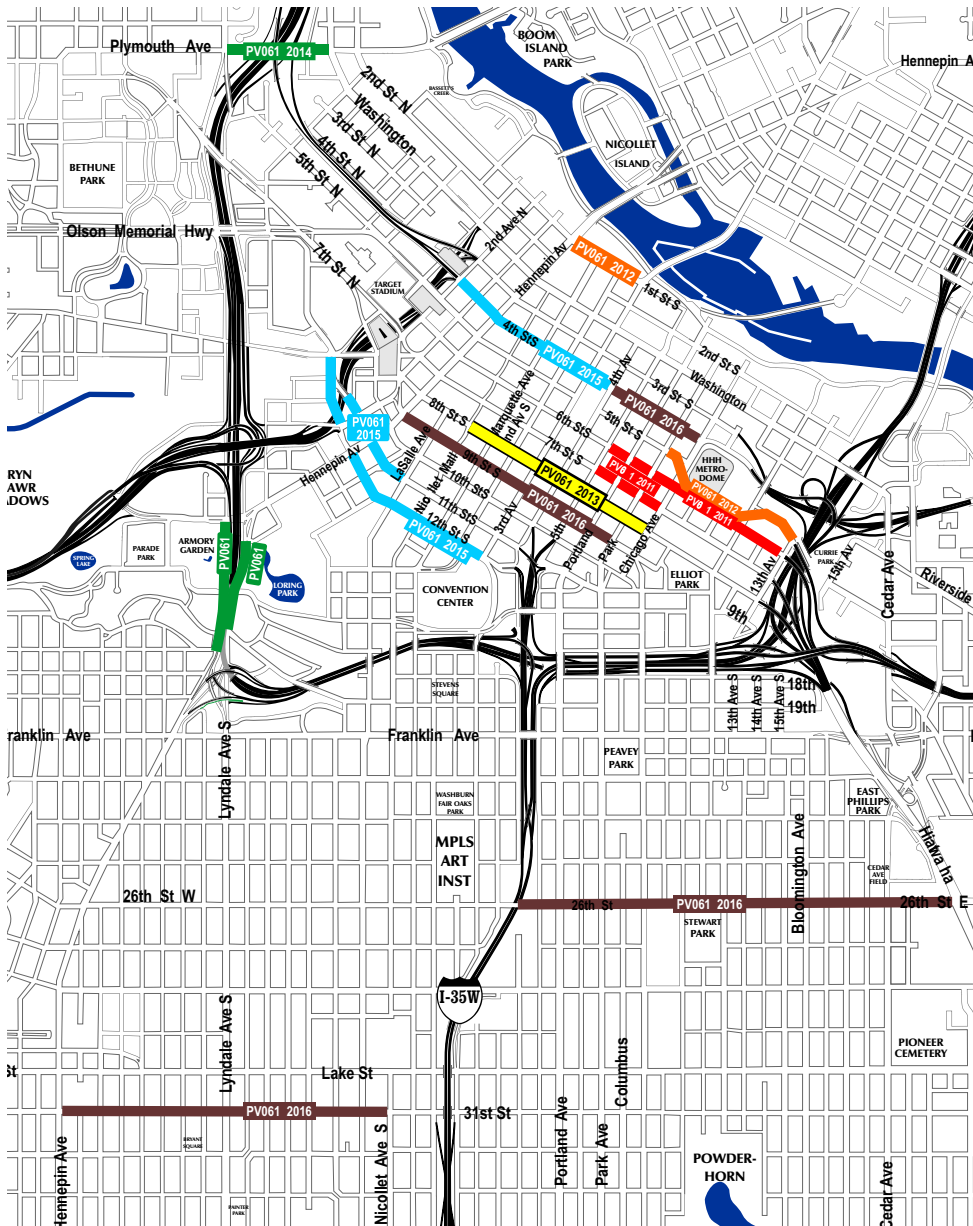
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

This is a new program and it has no unspent balances and in some years uses IAP 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:

City of Minneapolis

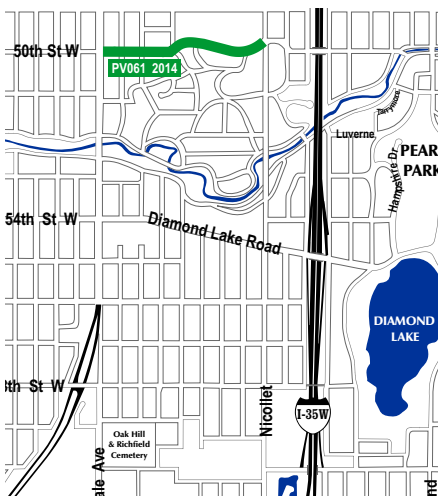
2011 - 2016 High Volume Reconditioning Program



- 2011 6th St S (5th Ave S to 13th Ave S)
- 2011 7th St S: 5th Ave S to Chicago Ave
- 2011 Broadway St NE: Industrial Blvd to City Boundary
- 2012 5th St S (Newer pavement E of Park to 13th Ave S)
- 2012 1st St S (Hennepin to 3rd Ave S)
- 2013 8th St S (Nicollet Mall to Chicago)
- 2014 NB Hennepin Ave
(Franklin Ave W to Lyndale Ave S (near I-94) & Groveland Ave to 250' S Of Harmon Pl)
- 2014 Plymouth Ave N (Lyndale - Wash Ave N)
- 2014 50th St (Lyndale - Nicollet)
- 2014 Lyndale Ave : Dunwoody to Douglas
- 2015 11th St N (Hawthorne Ave - I 394 Bridge)
- 2015 11th St S (LaSalle - Hennepin)
- 2015 12th St N (Glenwood Ave - Hawthorne)
- 2015 12th St S (Hennepin - 3rd Ave S)
- 2015 4th St N & S (2nd Ave N to 4th Ave S)
- 2016 4th St S: 5th Ave S to Chicago Ave
- 2016 9th St S: Chicago Ave to Hennepin Ave
- 2016 26th St E: W of Hiawatha to I-35W Bridge
- 2016 31st St W: Hennepin Ave to Nicollet Ave



6th St S at 5th Ave S



Broadway St NE (Industrial Blvd to City Limits)



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): Cedar-Riverside

Project Start Date: 4/15/11

Estimated Project Completion Date: 11/15/13

Submitting Department: Public Works

Department Priority: 11 of 39

Contact Person: Chris Engelmann

Contact Phone Number: (612) 673-3274

Project Description:

The proposed one mile long project will reconstruct Riverside Avenue between Cedar Avenue and Franklin Avenue. In addition the project will add additional pedestrian amenities and maintain current bicycle infrastructure.

Purpose and Justification:

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.

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 modal use in the area is expected to continue to change and require additional non-motorized facilities in addition to maintaining the existing levels of motorized traffic.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	Totals by Source
Net Debt Bonds	1,985	3,760	5,745
Municipal State Aid	2,140	2,210	4,350
Special Assessments	825	670	1,495
Stormwater Revenue	320	350	670
Water Revenue		85	85
Other Local Governments		780	780
Totals by Year	5,270	7,855	13,125

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

Mississippi Watershed Management Organization (MWMO) is providing a grant to the City of Minneapolis for the purpose of demonstrating alternative techniques for managing stormwater collected in the right of way. They are expecting the grant to be spent in 2012, however there is no sunset date on these 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? (1,800)

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

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	407	0	0	0	0	407
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	6,208	0	0	0	0	6,208
Project Management	136	0	0	0	0	136
Contingency	730	0	0	0	0	730
Total Funding Source	7,855	0	0	0	0	7,855
City Administration	374	0	0	0	0	374
Total Expenses with Admin	7,855	0	0	0	0	7,855

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required

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

Mississippi Watershed Maintenance Organization (MWMO) is providing a grant to the City of Minneapolis for the purpose of demonstrating alternative techniques for managing stormwater collected in the right of way.

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

The project construction will be initiated in 2011 for Riverside from Franklin Av to 23rd Ave S. This limits the ability to delay the 2012 construction phase from 23rd Ave S to Cedar Ave.

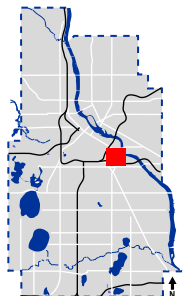
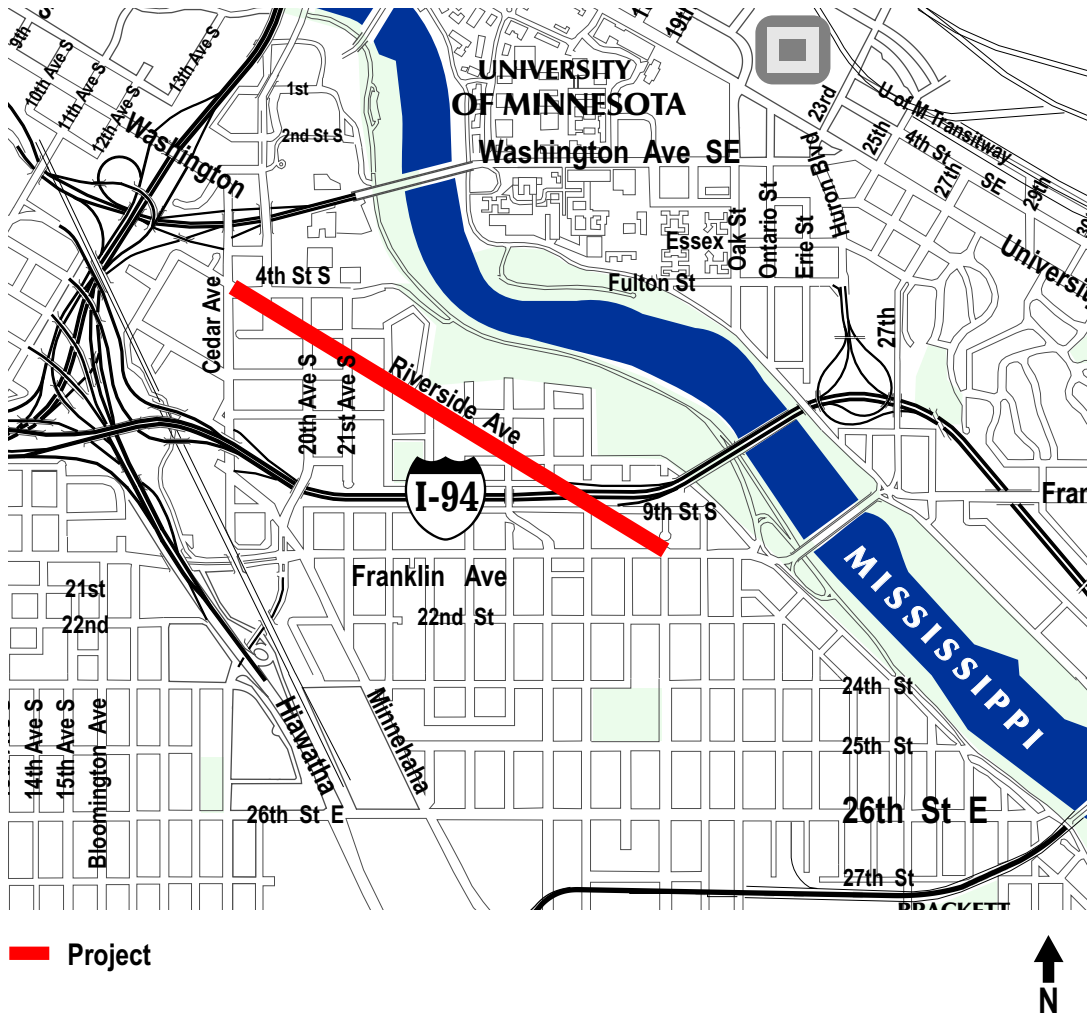
The funding requested in this CBR is for the second year of a two year project. Any reduction in funding could result in extending the construction timeline to a third year which would also increase the cost of finishing construction.

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

Phase I is scheduled for 2011 and will consist of Riverside Ave from Franklin Ave to 23rd Ave S. Phase II is scheduled for 2012 and will consist of Riverside Ave from 23rd Ave S to Cedar Ave.

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

Riverside Ave from Cedar Ave to Franklin Ave





Project 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: 2016

Affected Neighborhood(s): Hiawatha

Project Start Date: 4/15/16

Estimated Project Completion Date: 11/15/17

Submitting Department: Public Works

Department Priority: 32 of 39

Contact Person: Jeff Handeland

Contact Phone Number: (612) 673-2363

Project Description:

This project is approximately 1200 feet in length consisting of the block of Minnehaha Avenue immediately south of 46th Street E and the half block of Nawadaha Boulevard immediately west of Minnehaha Avenue. This stretch of roadway is at the end of its useful life and currently requires extraordinary maintenance. The proposed reconstruction would replace the pavement, curb and gutter, driveway approaches and sidewalks at block corners.

Purpose and Justification:

The primary goals of the project are to maintain existing City infrastructure, reduce City maintenance costs, improve storm water drainage and improve access to adjacent properties. These segments of Nawadaha and Minnehaha were last constructed in 1935 and 1957 respectively. They were both seal coated in 1981. The Pavement Condition Index (PCI) for each segment was last measured in 2009 and was 25 and 22 respectively. PCI ratings in that range equate to a "very poor" roadway surface.

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Net Debt Bonds	600	600
Municipal State Aid	2,240	2,240
Special Assessments	350	350
Stormwater Revenue	400	400
Totals by Year	3,590	3,590

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	241	0	0	241
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	2,619	0	0	2,619
Project Management	0	0	71	0	0	71
Contingency	0	0	488	0	0	488
Total Funding Source	0	0	3,590	0	0	3,590
City Administration	0	0	171	0	0	171
Total Expenses with Admin	0	0	3,590	0	0	3,590

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network, which supports of the nearby transit station and facilitates investment in nearby development opportunities—in furtherance of the following City Goals.

A CITY THAT WORKS

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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.

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 on May 24, 2010. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Hennepin County is planning to reconstruct Minnehaha Avenue between Lake Street and 46th Street in 2013 and 2014. The City may opt to reconstruct Nawadaha Blvd and Minnehaha Ave south of 46th St utilizing the typical mix of City forces and contractors. Or the City may investigate whether there could be cost savings by coordinating construction with the County's Minnehaha Ave reconstruction project through a cooperative agreement to utilize the County's contractor for both projects. Hennepin County Housing, Community Works and Transit has a plan for improving the area in and around the Minnehaha Avenue corridor. They may possibly be interested in proposing and funding improvements within or adjacent to the project area of the Nawadaha Blvd and Minnehaha Ave reconstruction 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:

At only 1200 feet in length, the project's economy of scale should be considered in any decision to spread the project into phases.

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

Project design will occur in 2012 or 2013. The pavement will be reconstructed in 2014. The project will be completed with tree planting and sodding and pavement seal coat in 2015.

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

Nawadaha Blvd & Minnehaha Ave



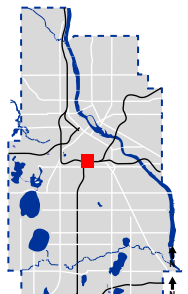
Project



Minnehaha Ave



Minnehaha Ave





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: 11/15/15

Submitting Department: Public Works

Department Priority: 25 of 39

Contact Person: Beverly Warmka

Contact Phone Number: (612) 673-3762

Project Description:

This project proposes to reconstruct or resurface segments of LaSalle Avenue from 8th Street to Grant Street. The project is approximately 0.5 miles in length. The street is a high volume north/south downtown street. This stretch of roadway does not have a consistent age of roadway or Pavement Condition Index (PCI) resulting in variability in the overall condition of the roadway and appropriate means of repair. Below is a summary of last known pavement condition ratings, it is likely that these have dropped in the 3 years since:

- From 8th St to 9th St was last constructed in 1938 with a seal coat in 1986, its last measured PCI was in 2008 and at 42 this stretch would have been deemed "poor".
- From 9th St to 11th St was last constructed in 1938 but had a major renovation in 2002, its last measured PCI was in 2008 and at 77 this stretch would have been deemed "good".
- From 11th to 12th St was last constructed in 1938 with a seal coat in 1986, its last measured PCI was in 2008 and at 36 this stretch would have been deemed "poor".
- From 12th St to Grant St was last constructed in 1977 with a seal coat in 1986, its last measured PCI was in 2008 and at 70 this stretch would have been deemed "fair".

Purpose and Justification:

Much of the existing pavement is over 30 years old, is in poor condition and in need of repair. Maintaining roadways in this condition drains limited resources and is not an effective use of maintenance funds.

If the project is not done, the street will continue to deteriorate and require an increasing amount of extraordinary maintenance which will continue to drain the limited maintenance funds. Improving this street will improve the overall condition of the City street system.

Because of the variability of roadway condition, age and possibly existing roadway materials, Public Works will investigate the appropriate means of repair for each segment of roadway and the final project will reflect the most cost effective and responsible option. This is an important and highly traveled stretch of roadway in downtown, the project purpose is to maintain a safe and pothole free surface and reduce the amount of maintenance dollars spent on this stretch of roadway.

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

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? (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:

Because of the high volume of traffic, this roadway is requiring a high level of maintenance. However, maintenance funding is very limited, so the needed maintenance is not being accomplished. Cost is based on \$6,000 per mile per year.

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

Not Applicable

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	350	0	0	350
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	3,948	0	0	3,948
Project Management	0	0	150	0	0	150
Contingency	0	0	0	0	0	0
Total Funding Source	0	0	4,670	0	0	4,670
City Administration	0	0	222	0	0	222
Total Expenses with Admin	0	0	4,670	0	0	4,670

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

This project maintains existing street infrastructure, and contributes to a robust pedestrian network—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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 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:

Location and Design Review for this project took place on May 24, 2010. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 construct. In 2004, the segment of LaSalle Avenue from Franklin Avenue to Grant St was reconstructed. This project will complete the final stretch of LaSalle Avenue from Grant St to 8th St. Due to the limited availability of NDB and MSA funding it is not recommended to scale this project beyond what has already

been proposed.

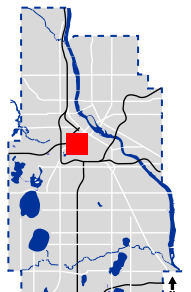
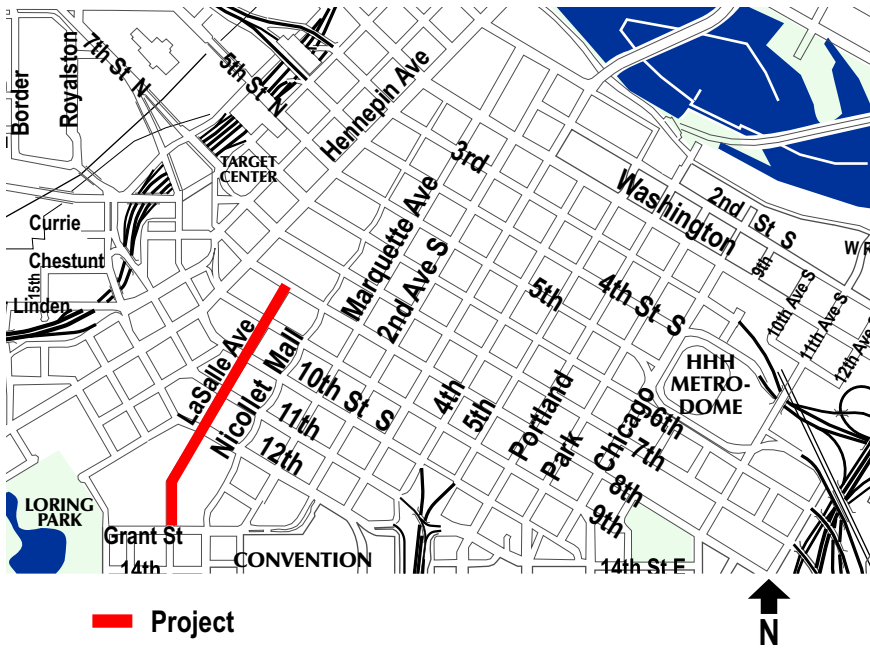
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

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:

This project will complete a high volume, commercial corridor and will enhance the commercial character of the area which helps preserve existing property values and enhance the City's tax base.

LaSalle Ave Grant Ave to 8th St S





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: 2016

Affected Neighborhood(s): Various

Project Start Date: 4/15/16

Estimated Project Completion Date: 11/15/17

Submitting Department: Public Works

Department Priority: 31 of 39

Contact Person: Jenifer Loritz-Hager

Contact Phone Number: (612) 673-3625

Project Description:

The proposed project would reconstruct/renovate 1.5 miles of Penn Avenue South between 50th and 62nd Streets West. The proposed project would reconstruct/renovate the pavement, curb and gutter, and sidewalks where appropriate. New street lighting, traffic signals, trees, and bicycle facilities would also be included where appropriate.

Purpose and Justification:

This roadway was constructed in 1955 with the most recent sealcoat in 1995; the pavement condition index (PCI) is 60. This section of Penn Avenue provides access to TH 62 and carries 7,000-19,000 ADT, with higher volumes on the south near TH 62 (traffic volumes have also varied with the recent Crosstown reconstruction project). The segment between 54th Street and 62nd Street is identified in the Bicycle Master Plan as a future bikeway.

Anticipated Funding Sources (In Thousands)	2016	Future Years	Totals by Source
Net Debt Bonds	7,815	35	7,850
Municipal State Aid		1,590	1,590
Special Assessments	2,825		2,825
Stormwater Revenue	250		250
Totals by Year	10,890	1,625	12,515

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? 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:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

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)	2012	2013	2014	2015	2016	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	1,155	1,155
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	7,966	7,966
Project Management	0	0	0	0	770	770
Contingency	0	0	0	0	480	480
Total Funding Source	0	0	0	0	10,890	10,890
City Administration	0	0	0	0	519	519
Total Expenses with Admin	0	0	0	0	10,890	10,890

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

This project both maintains existing infrastructure and contributes to the City's bicycle and pedestrian network--furthering the following city goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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:

Maintenance of the street infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Building a robust bicycle network is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

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.

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 on May 24, 2010. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Not Applicable

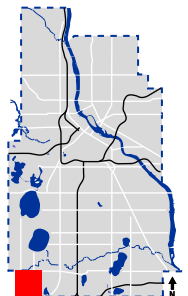
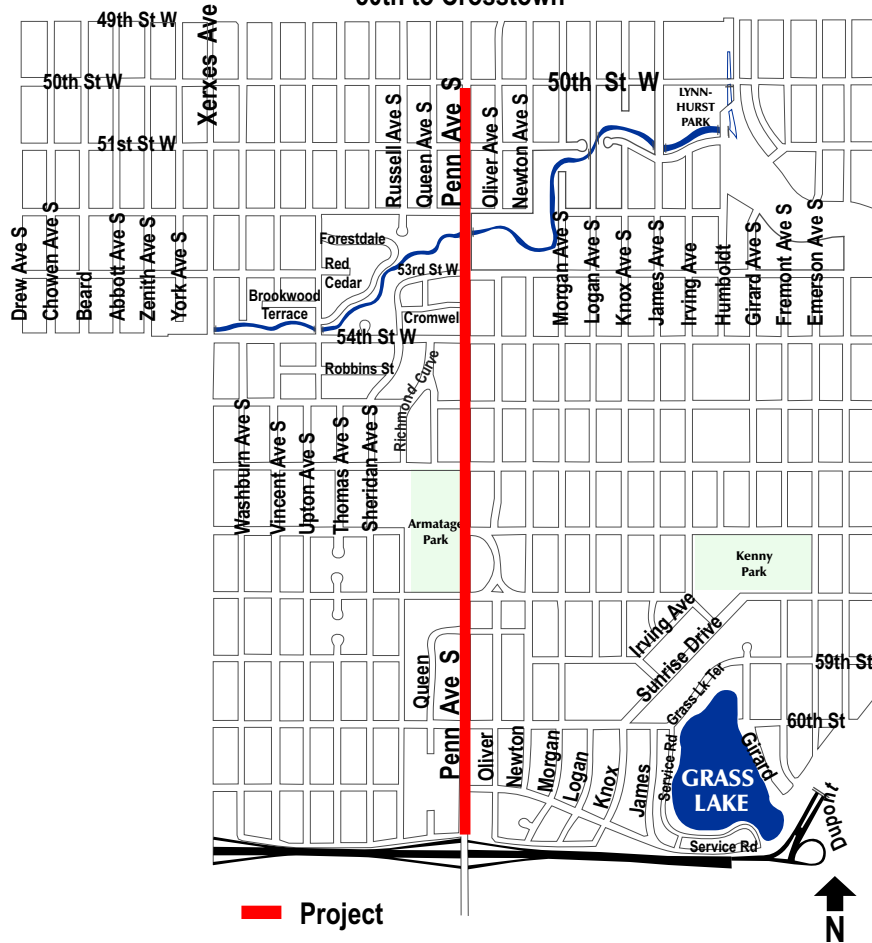
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

Due to the large size of the project it is recommended that the project be constructed over 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:

Penn Avenue South 50th to Crosstown





Project Title: Riverside Phase II - 4th St/15th Ave

Project ID: PV070

Project Location: On 4th St S (Cedar Ave to 15th Ave S) on 15th Ave S (4th St S to 6th St S)

Affected Wards: 2

City Sector: East

Initial Year in 5 Year Plan: 2014

Affected Neighborhood(s): Cedar-Riverside

Project Start Date: 4/15/14

Estimated Project Completion Date: 11/15/15

Submitting Department: Public Works

Department Priority: 28 of 39

Contact Person: Christopher Engelmann

Contact Phone Number: (612) 673-3274

Project Description:

The project consists of full reconstruction of approximately 0.3 miles of roadway around the Riverside Plaza development. This consists at a minimum of full removal of existing pavement, subgrade correction, aggregate base, asphalt paving, street lighting, curb and gutter, signage, sidewalks and pedestrian ramps, and drive entrance reconstruction. This project will provide an opportunity to add on-street bicycle facilities along this route, providing direct connections to the existing Cedar Riverside LRT Station, Currie Park, Bedlam Theater, Brian Coyle Center, and the Mixed Blood Theater.

Purpose and Justification:

15th Avenue South was constructed in 1936 and was rated in poor (PCI 41) condition in 2009. 4th St S is of undetermined age and was rated poor (PCI 44) condition in 2010. 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. This project will allow for new on-street bicycle facilities that will provide a valuable connection for residents and commuters alike. While there are no existing bicycle counts within the project limits, there is considerable bicycle usage in this area since many local residents do not own a car. 2010 bicycle counts show 880 bicyclists per day along Riverside Avenue between Cedar and 19th Avenue and 390 bicyclists per day along Cedar Avenue between Riverside Avenue and 6th St S.

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Net Debt Bonds	1,000	1,000
Special Assessments	250	250
Other Local Governments	3,750	3,750
Totals by Year	5,000	5,000

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

The City is currently exploring options for 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? 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:

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged

driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	472	0	0	472
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	3,379	0	0	3,379
Project Management	0	0	314	0	0	314
Contingency	0	0	597	0	0	597
Total Funding Source	0	0	5,000	0	0	5,000
City Administration	0	0	238	0	0	238
Total Expenses with Admin	0	0	5,000	0	0	5,000

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network, which will support nearby transit station investments, and facilitates investment in nearby development opportunities—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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Strategic directions:

- Equitable, integrated transit system
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable

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Strategic directions:

- Use less energy, produce less waste

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:

Maintenance of the street infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Building robust bicycle and pedestrian network is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City. Supporting development around transit stations is supported by policies in the City's comprehensive plan related to smart growth.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

Policy 1.13: Support high density development near transit stations in ways that encourage transit use and contribute to interesting and vibrant places.

1.13.6 Encourage investment and place making around transit stations through infrastructure changes and the planning and installation of streetscape, public art, and other public amenities.

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.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

Not Applicable

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

This project is anticipated to be a one year construction project. Spreading the construction over two or more years decreases the cost effectiveness of the project.

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

This project is scheduled for construction in 2014. Design will be completed in the year prior to construction, 2013.

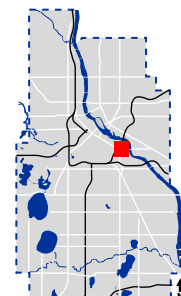
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

This project will serve one of the densest neighborhoods in the City. Some of the destinations in this area include the Coyle Center and the Hiawatha Cedar Riverside LRT station. This project will also compliment the work that is being done to renovate the Cedar Riverside Towers.

Riverside Ave - Phase II (4th St S & 15th Ave S)



█ Project





Project Title: 38th St E

Project ID: PV071

Project Location: Hiawatha Ave to Minnehaha Ave

Affected Wards: 12

City Sector: South

Initial Year in 5 Year Plan: 2016

Affected Neighborhood(s): Howe

Project Start Date: 4/15/16

Estimated Project Completion Date: 11/15/17

Submitting Department: Public Works

Department Priority: 29 of 39

Contact Person: Jenifer Loritz-Hager

Contact Phone Number: (612) 673-3625

Project Description:

The proposed project would reconstruct 0.2 miles of 38th Street between Hiawatha Avenue and Minnehaha Avenue. The purpose of the project is to improve the pavement condition and improve the right-of-way conditions for pedestrians and bicyclists, while maintaining or improving general traffic operations. This segment of roadway provides access to and across Hiawatha Avenue, a state trunk highway, and to the Hiawatha light rail line station at 38th Street.

The project will include complete removal and replacement of the pavement, curb and gutter, driveways, sidewalks, and storm drain inlets. The project will include pedestrian and bicycle improvements, which may include bike lanes, tree boulevards, and pedestrian level lighting.

Purpose and Justification:

This segment of 38th Street was built in 1964, and the Pavement Condition Index for this street segment is 54, which puts this street in the “poor” category. It carries 6,700 vehicles per day, and pedestrian and bicycle counts conducted in 2008 reported approximately 630 pedestrians and 250 bicyclists per day.

With the opening of the LRT station at 38th Street and Hiawatha Avenue, the function and design of this segment of roadway has changed from primarily serving vehicular traffic and industrial land uses to serving growing numbers of pedestrians and bicyclists accessing the LRT station and future high-density, mixed-use development. The current design of the street (two traffic lanes, narrow sidewalks, no tree boulevards, no bicycle lanes, and limited on-street parking) is not compatible with the current use and future plans for the corridor.

The Purina grain mills on the south side of the street between Hiawatha and Dight Avenues are planned for a high-density, mixed-use development in the near term. Over the long term, the entire corridor is planned for high-density mixed-use development. City staff projections, based on planning to date, newly-implemented zoning, and current knowledge of future development opportunities, estimate that 1,800 new housing units will be built within one-half mile of the 38th Street LRT station in the next 30 years.

Bicycle and pedestrian improvements along this segment of 38th Street is supported by multiple city and county plans, including the 2010 Minnehaha-Hiawatha Strategic Development Framework, the draft 2011 Bicycle Master Plan, the 2009 Pedestrian Master Plan, and the 2005 38th Street Station Area Plan.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	490	490
Municipal State Aid	1,735	1,735
Special Assessments	185	185
Totals by Year	2,410	2,410

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? 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 project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

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)	2012	2013	2014	2015	2016	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	275	275
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	1,755	1,755
Project Management	0	0	0	0	180	180
Contingency	0	0	0	0	85	85
Total Funding Source	0	0	0	0	2,410	2,410
City Administration	0	0	0	0	115	115
Total Expenses with Admin	0	0	0	0	2,410	2,410

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network, which supports of the nearby transit station and facilitates investment in nearby development opportunities—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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Strategic directions:

- Equitable, integrated transit system
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable

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Strategic directions:

- Use less energy, produce less waste

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:

Maintenance of the street infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Building robust bicycle and pedestrian network is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City. Facilitating new housing development is supported by policies in the City's comprehensive plan related to the importance of growing the City.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

Policy 1.13: Support high density development near transit stations in ways that encourage transit use and contribute to interesting and vibrant places.

1.13.6 Encourage investment and place making around transit stations through infrastructure changes and the planning and installation of streetscape, public art, and other public amenities.

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.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

This project is recommended in Hennepin County's 2010 Minnehaha-Hiawatha Community Development Framework, from which Hennepin County is implementing other Framework recommendations.

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 short street reconstruction project that is most cost-effective if completed in a single year.

Describe project completion status for ongoing projects and plans for unspent balances or if this is a

Project Title: 38th St E

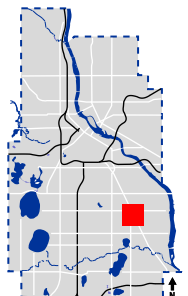
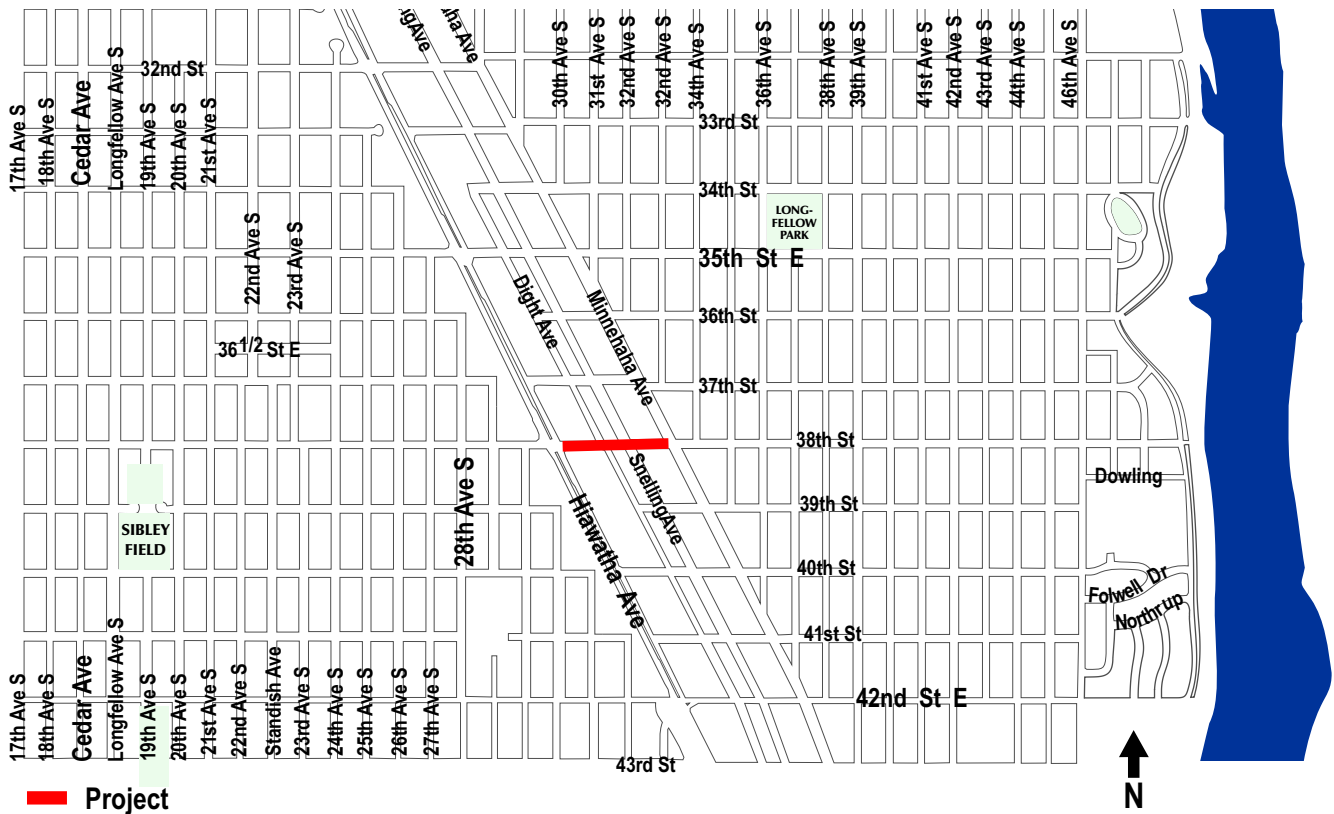
Project ID: PV071

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:

38th St E (Hiawatha Ave to Minnehaha Ave)





Project Title: Pedestrian Improvements Project

Project ID: PV072

Project Location: Downtown Pedestrian Improvements

Affected Wards: 7

City Sector: Downtown

Initial Year in 5 Year Plan: 2016

Affected Neighborhood(s): Various

Project Start Date: 4/15/16

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 24 of 39

Contact Person: Anna Flintoft

Contact Phone Number: (612) 673-3885

Project Description:

The proposed project will implement pedestrian improvements on key east-west streets in downtown: 6th, 7th, 8th and 9th streets S. The project will improve pedestrian connectivity within the downtown core and between the downtown core and Elliott Park. The project will include greening/landscaping, street lighting, countdown timers, durable crosswalk markings, and accessible pedestrian ramps in addition to other potential aesthetic improvements to be determined through a public engagement process. The project will be coordinated with transit improvements to be recommended through the Downtown East-West Transit Plan, which is currently in draft format and undergoing stakeholder review.

Purpose and Justification:

The major north-south streets connecting to the core of downtown have enhanced pedestrian facilities. Hennepin Avenue has trees, street furniture, enhanced bus shelters, enhanced sidewalks, pedestrian level lighting, and countdown timers. Marquette and 2nd avenues S have trees, enhanced bus shelters, enhanced sidewalks, pedestrian-level lighting, countdown timers, and new ADA-accessible pedestrian ramps. Nicollet Mall has trees, street furniture, granite pavers, enhanced bus shelters, and pedestrian-level lighting. In contrast, the east-west streets connecting to the core of downtown have little of this pedestrian infrastructure. This project will improve the pedestrian environment on 6th, 7th, 8th, and 9th streets S between 1st Avenue North and Chicago Avenue S, connecting the existing enhanced pedestrian environment on Hennepin, Nicollet, Marquette and 2nd, and connecting the downtown core to Elliott Park.

6th, 7th, 8th and 9th Streets serve some of the busiest pedestrian areas in Minneapolis. Recent pedestrian counts showed over 8,000 daily pedestrians on 6th Street (between 2nd and Marquette), over 17,000 pedestrians on Nicollet Mall (between 6th and 7th streets) and 6,000-7,000 pedestrians on each of 2nd, Marquette and Hennepin avenues (between 6th and 7th streets). Within the downtown area, at least 70,000 employees work within three blocks of 7th and 8th streets, and over 15,000 transit passengers board buses every weekday on 6th, 7th, 8th and 9th streets S, with many more people boarding transit on north-south streets within a few blocks.

This project is supported by the Access Minneapolis Downtown Transportation Action Plan and the Pedestrian Master Plan, which recommend greening/landscaping, countdown timers, ADA-accessible pedestrian ramps, pedestrian-level street lighting, and improved crosswalk markings in downtown. These improvements will serve everyone who works, lives, visits, shops, and owns property in downtown.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	200	200
Federal Government Grants	1,000	1,000
Totals by Year	1,200	1,200

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

Application submitted for federal funding through the Metropolitan Council's Regional Solicitation process. Application

will be submitted for the Transportation Enhancements (TE) or Surface Transportation Program (STP). Funding awards will be announced January 2012.

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:

Not applicable

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)	2012	2013	2014	2015	2016	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	135	135
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	878	878
Project Management	0	0	0	0	90	90
Contingency	0	0	0	0	40	40
Total Funding Source	0	0	0	0	1,200	1,200
City Administration	0	0	0	0	57	57
Total Expenses with Admin	0	0	0	0	1,200	1,200

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

This project contributes to a safe and robust pedestrian network in high activity locations—in furtherance of the following City Goals.

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Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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Strategic directions:

- Use less energy, produce less waste

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:

Enhancement of pedestrian facilities is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating vibrant places that attract residents, workers, and economic investment to the City.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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.

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.

2.3.2 Identify and encourage the development of pedestrian routes within Activity Centers, Growth Centers, and other commercial areas that have superior pedestrian facilities.

Policy 1.13: Support high density development near transit stations in ways that encourage transit use and contribute to interesting and vibrant places.

1.13.6 Encourage investment and place making around transit stations through infrastructure changes and the planning and installation of streetscape, public art, and other public amenities.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

An application will be submitted for the Metropolitan Council's Transportation Enhancements (TE) or Surface Transportation Program (STP) funding for this project. In addition, the City of Minneapolis and Metro Transit have jointly developed a draft plan for transit improvements for bus routes on 6th, 7th, 8th and 9th streets, which could include new bus shelters, real-time information signs, wider sidewalks, and replacement of existing sidewalk surface and lighting in key high-volume transit boarding locations. which has not been finalized and is undergoing additional stakeholder review.

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:

Flexibility is limited by the requirements of the potential Federal 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:

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: 26th Ave N

Project ID: PV073

Project Location: W Broadway to Lyndale Ave N

Affected Wards: Various

City Sector: North

Initial Year in 5 Year Plan: 2015

Affected Neighborhood(s): Various

Project Start Date: 4/1/15

Estimated Project Completion Date: 11/15/17

Submitting Department: Public Works

Department Priority: 26 of 39

Contact Person: Jenifer Loritz-Hager

Contact Phone Number: (612) 673-3625

Project Description:

The proposed project will reconstruct 26th Avenue North between Lyndale Avenue North and West Broadway Avenues. This will be a total reconstruction project involving the entire right-of-way and will include a new roadway, new curb/gutter, utility improvements, new sidewalks on the south side of the corridor, and a new multi-use trail on the north side of the corridor. The project will also include signal improvements, new signage, and new pavement markings.

Purpose and Justification:

The concrete pavement surface is currently heaving. The pavement condition index rating for this segment has significantly decreased from Fall 2009 to Spring 2011. It is estimated that the PCI for this segment is now in the mid 40's. Preventative maintenance can no longer address this problem and it is time to reconstruct the roadway.

A trail along 26th Avenue North from Wirth Parkway to the Mississippi River has been identified as part of the Bicycle Master Plan and is supported by both the Jordan and Hawthorne Neighborhoods. The proposed multi-use trail that will be constructed as part of this project will be the only east/west trail facility in this part of the city and will provide regional connections to the Minneapolis Grand Rounds and to the Mississippi river.

Anticipated Funding Sources (In Thousands)	2015	2016	Totals by Source
Net Debt Bonds	4,215	300	4,515
Municipal State Aid	1,085	2,150	3,235
Special Assessments	1,370		1,370
Totals by Year	6,670	2,450	9,120

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

This is the first request for funding. No grants have been secured at this time. The trail component of this project may be eligible for federal funding in the program year proposed.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

What is the estimated annual operating cost increase or (decrease) for this project? (7,200)

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. The current street maintenance expenditure is estimated at approximately \$6,000 per mile per year for a commercial/MSA type of roadway. There may be an additional cost for snowplowing on the off street bike trail that is proposed.

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)	2012	2013	2014	2015	2016	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	760	280	1,040
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	4,847	1,783	6,631
Project Management	0	0	0	505	185	690
Contingency	0	0	0	240	85	325
Total Funding Source	0	0	0	6,670	2,450	9,120
City Administration	0	0	0	318	117	434
Total Expenses with Admin	0	0	0	6,670	2,450	9,120

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

This project both maintains existing infrastructure and contributes to a robust bicycle network, furthering the following city goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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:

Maintenance of the street infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Building a robust bicycle network is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

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.

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 at the City Planning Commission meeting on Monday, May 23, 2011 at 4:30 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:

Both the Hawthorne and Jordan Neighborhoods have been requesting for years to add this project to the capital program to facilitate a multi-use trail along the corridor. Both neighborhoods combined have already invested \$50,000 in NRP funding to come up with several options for a new east/west trail; all options requiring the reconstruction of the roadway.

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 currently has some flexibility to move to another program year.

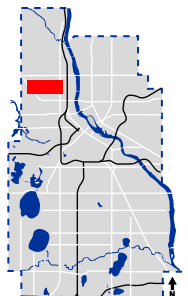
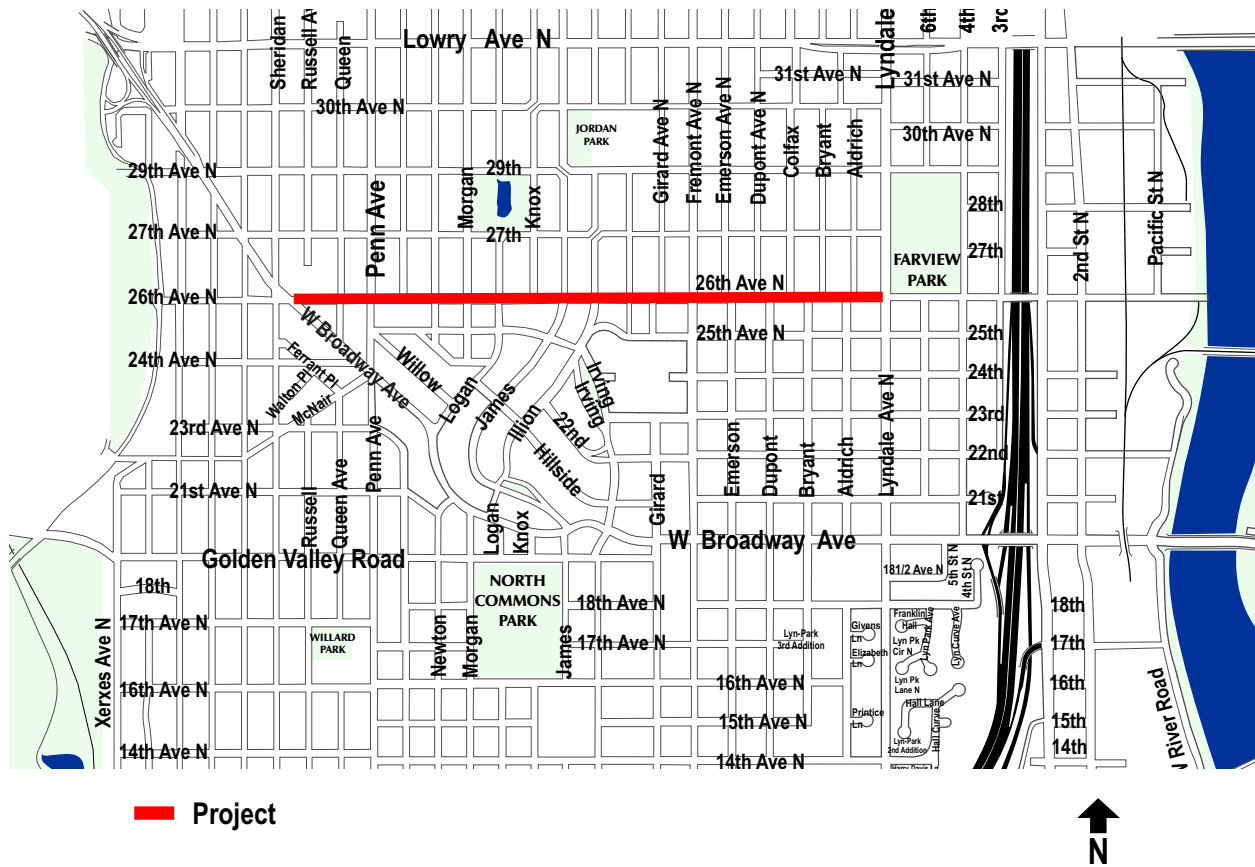
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

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:

This area has been one of the hardest hit in the city with regard to foreclosures. Many of the homes along this corridor have changed hands over the last five years. Reconstructing this corridor will improve the appearance and character of the neighborhood and will result in more private investment.

26th Ave N W Broadway Ave to Lyndale Ave N





Capital Budget Request

Project Title: CSAH & MnDOT Cooperative Projects

Project ID: PV074

Project Location: Various locations throughout the City

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/16/17

Submitting Department: Public Works

Department Priority: 9 of 39

Contact Person: Jeff Handeland

Contact Phone Number: (612) 673-2363

Project Description:

This is a program to fund the City's cost participation on cooperative projects with Hennepin County and MnDOT (Minnesota Department of Transportation) that fall within the city limits. These projects could include reconstruction or rehabilitation of street segments, bridges, pathways or streetscapes. These projects typically include a variety of funding sources.

The County State Aid Highway (CSAH) segments within the City were last constructed in the mid to late 1950s and are at or past the end of their serviceable lives. The streets in this program have a high volume of traffic, and are exhibiting signs of severe deterioration. These streets are past the point where maintenance will insure a safe and pothole free surface. Public Works/Street Maintenance has received a tremendous amount of complaints regarding these streets which already require extraordinary maintenance. Therefore, the City is requesting that the total reconstruction of these streets be done as early as possible.

Purpose and Justification:

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

More generally, this program can be used to fund the City's cost participation on cooperative projects with either Hennepin County or MnDOT to facilitate improvements within the city limits that provide benefit to the traveling public, adjacent property owners and the City in general.

Anticipated Funding Sources (In Thousands)	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	600	1,010	405	450	950	1,000	4,415
Municipal State Aid			815				815
Special Assessments	750	800	940	750	750	750	4,740
Totals by Year	1,350	1,810	2,160	1,200	1,700	1,750	9,970

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

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

Hennepin County provides Minneapolis funds to complete 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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	80	110	130	75	105	500
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,011	1,354	1,617	898	1,274	6,154
Project Management	25	35	40	20	30	150
Contingency	170	225	270	150	210	1,025
Total Funding Source	1,350	1,810	2,160	1,200	1,700	8,220
City Administration	64	86	103	57	81	391
Total Expenses with Admin	1,350	1,810	2,160	1,200	1,700	8,220

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

This project maintains existing street infrastructure—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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 CSAH and MnDOT Cooperative 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 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.

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

This is a collaborative program with Hennepin County and/or MnDOT (Minnesota Department of Transportation). Typically, Hennepin County or MnDOT are the lead agency on the proposed projects and the City is a project partner and stakeholder.

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:

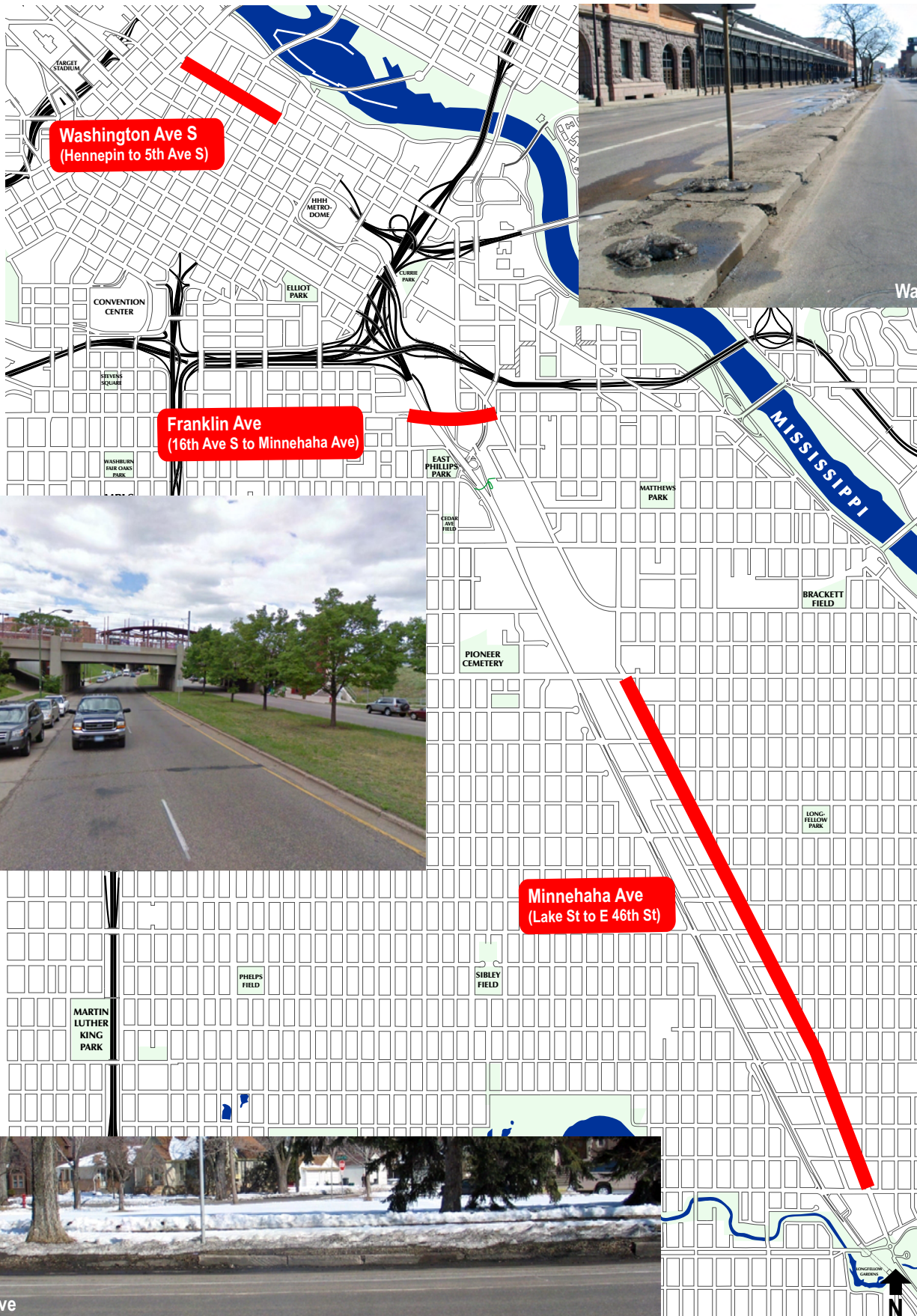
None – cost sharing is typically set policy.

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 projects that the City of Minneapolis contributes to financially. Any unspent balances are to be 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:

CSAH: MnDot Cooperative Projects





Capital Budget Request

Project Title: Reimbursable Paving Projects

Project ID: PV99R

Project Location: Various locations throughout the city

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority:

Contact Person: Larry Mastumoto

Contact Phone Number: (612) 919-1148

Project Description:

These funds are requested to allow Public Works Paving Operations to do "work for others" (public and private) which will be reimbursed by the requesting agency, business or individual.

Purpose and Justification:

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Reimbursements	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000
Totals by Year	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000

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? 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)	2012	2013	2014	2015	2016	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	3,333	3,333	3,333	3,333	3,333	16,667
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	3,500	3,500	3,500	3,500	3,500	17,500
City Administration	167	167	167	167	167	833
Total Expenses with Admin	3,500	3,500	3,500	3,500	3,500	17,500

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 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:

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: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 4/15/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 2 of 39

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. 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. To provide access for persons with disabilities by installing ADA compliant pedestrian curb ramps at street corners and other locations as per Federal requirements and the City of Minneapolis ADA Transition Plan.

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	615	275	285	295	305	315	325	2,415
Special Assessments	7,605	2,795	2,925	3,070	3,215	3,405	3,535	26,550
Totals by Year	8,220	3,070	3,210	3,365	3,520	3,720	3,860	28,965

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 the use of 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 maintaining the public sidewalks is required by ordinance (City Charter, Chapter 8, Section 12 and 13) and is 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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	2,924	3,057	3,205	3,352	3,543	16,081
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	3,070	3,210	3,365	3,520	3,720	16,885
City Administration	146	153	160	168	177	804
Total Expenses with Admin	3,070	3,210	3,365	3,520	3,720	16,885

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

This project contributes to a safe and robust pedestrian network—in furtherance of the following City Goals.

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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.

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

Additional Net Debt Bond (NDB) funding is being requested in order to address the requirements of the Americans with Disabilities Act (ADA) of 1990 which is an unfunded mandate. This funding will be used to remove and replace pedestrian ramps at street corners and other locations that do not meet current standards. The timing of this request for increased funding levels correlates with Public Works' effort to complete an update to the City's ADA Transition Plan. It is anticipated that a self assessment, which is a requirement of the ADA Transition Plan, will indicate that the majority of pedestrian ramps within the City are no longer compliant with current standards. The ADA Transition Plan will also provide guidance on how to systematically implement the new current standards.



Deteriorated Sidewalk



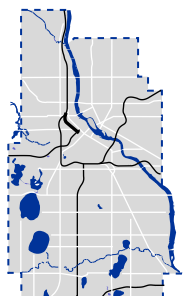
Broken Sidewalk

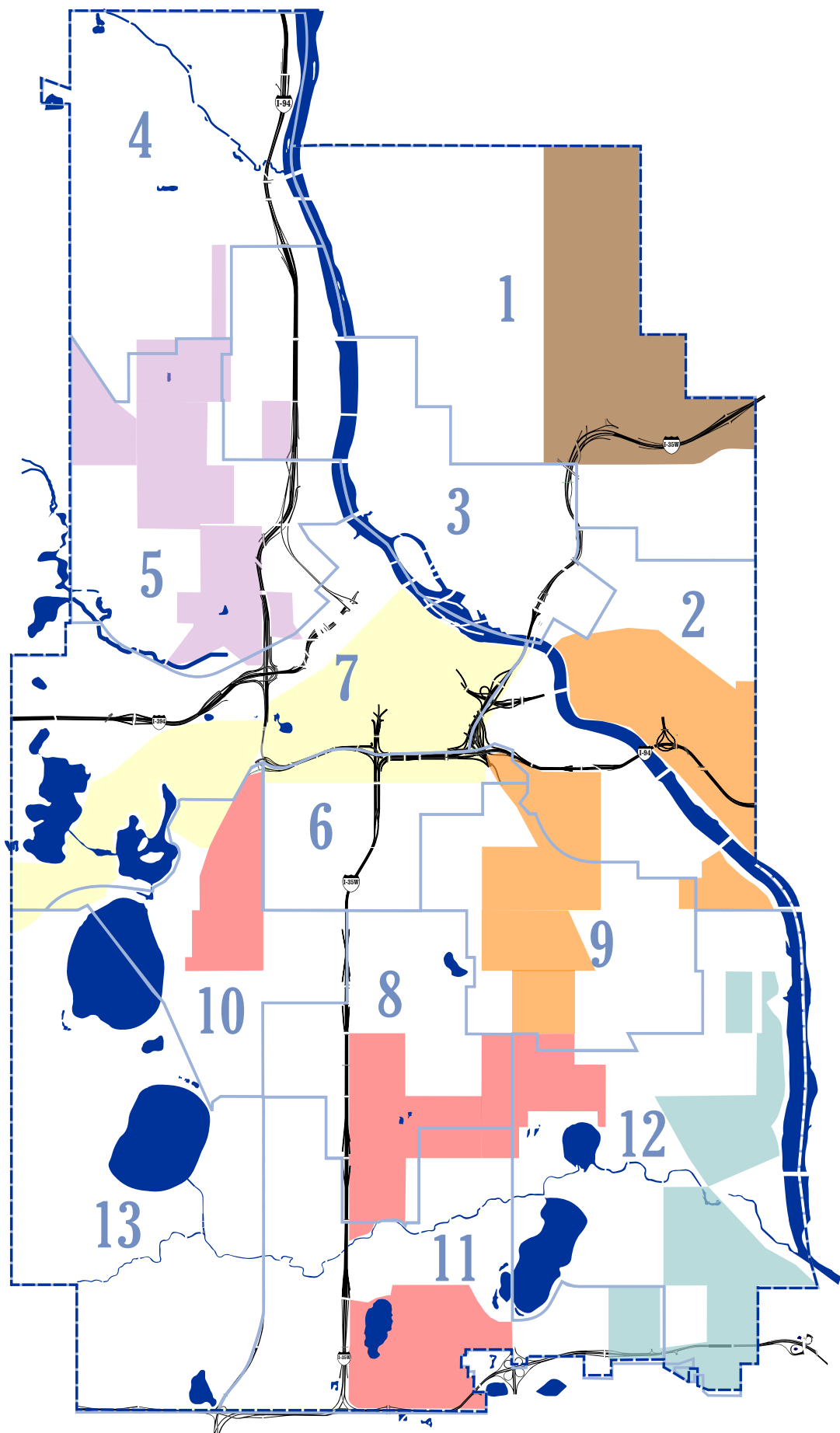


Projecting Sidewalk

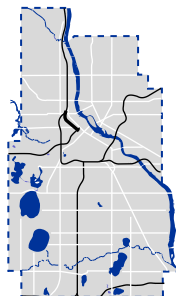


Uneven Sidewalk





- 2011
- 2012
- 2013
- 2014
- 2015
- 2016





Capital Budget Request

Project Title: Major Bridge Repair and Rehabilitation

Project ID: BR101

Project Location: Various locations throughout the city.

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Various

Project Start Date: 1/1/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 1 of 39

Contact Person: Larry Matsumoto

Contact Phone Number: (612) 919-1148

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	900	300	400	400	400	400	400	3,200
Totals by Year	900	300	400	400	400	400	400	3,200

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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	30	40	40	40	40	190
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Construction Costs	256	341	341	341	341	1,620
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	300	400	400	400	400	1,900
City Administration	14	19	19	19	19	90
Total Expenses with Admin	300	400	400	400	400	1,900

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

This project maintains existing transportation infrastructure, including a robust street and sidewalk network—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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.

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

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

2.3.2 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.

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

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

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

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

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

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

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

Location and Design Review for this project took place on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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



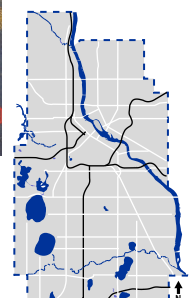
General Bridge Deterioration



10th Ave SE Bridge over Mississippi River - New Bicycle Railings to Meet Current Standards



Pedestrian Bridge Painting Project to cover Lead Based Paint





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

Submitting Department: Public Works

Completion Date: 11/15/14

Contact Person: Meseret Wolana

Department Priority: 15 of 39

Contact Phone Number:

(651) 673-3527

Project Description:

The project proposes to rehabilitate the 10th Avenue SE Bridge over the Mississippi River and West River Parkway. This Bridge is located less than one mile east of the Downtown Core, and a few blocks north of the west bank campus of the University of Minnesota. It connects Cedar Avenue on the south, across the Mississippi, with Tenth Avenue Southeast on the north.

The 10th Avenue S.E (Cedar Avenue Bridge) is a reinforced concrete, continuous-arch bridge. In the original, continuous-arch unit, it has two main spans of 265.5 feet each that cross the river channel and five flanking spans of 93 feet each, two on the northeast end and three on the southwest end. The 10th Avenue S.E Bridge (Cedar Avenue Bridge) is historically significant as an excellent example of a monumental, reinforced concrete bridge constructed in 1929.

The bridge currently carries bicyclists, pedestrians, and fixed route transit. However, if the structure is allowed to continue to deteriorate, the bridge will no longer be able to serve non-motorized and transit traffic. The proposed project will extend the useful life of the structure to ensure that pedestrians, bicyclists, and transit are able to continue using the bridge well into the future.

Purpose and Justification:

If the infrastructure is allowed to continue to deteriorate, rehabilitation will no longer be cost effective. Total structure replacement of this bridge would be expensive.

Structural evaluation was done in 2009 and repair work was recommended based on (a) Live Load Capacity (b) Sufficiency rating (c) Impact on historic resources (d) construction and life cycle costs.

Anticipated Funding Sources (In Thousands)	2013	2014	Totals by Source
Net Debt Bonds		1,090	1,090
Municipal State Aid	2,390	695	3,085
Federal Government Grants		5,125	5,125
Totals by Year	2,390	6,910	9,300

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:

It is not economical for our maintenance crews to perform routine rehabilitation work or maintenance work, the sub-structure is currently being maintained only as necessary.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	1,080	0	0	0	1,080
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,196	4,901	0	0	6,097
Project Management	0	0	600	0	0	600
Contingency	0	0	1,080	0	0	1,080
Total Funding Source	0	2,390	6,910	0	0	9,300
City Administration	0	114	329	0	0	443
Total Expenses with Admin	0	2,390	6,910	0	0	9,300

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

This project maintains existing transportation infrastructure, including a robust street and sidewalk network—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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 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 designated

historic landmark). 10th Avenue is an important link in a developing bicycle route system linking to 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 S.E., 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 S.E., as part of a larger connected system around the University of Minnesota and surrounding neighborhoods.

The 10th Avenue S.E. Bridge is listed on the National Register of Historic Places. It is also known by an earlier name as the Cedar Avenue Bridge and Mn/DOT Bridge # 2796. It was listed in 1989 with significance Criteria A: in the area of transportation, and Criteria C: engineering. The bridge is considered a potential historic resource for possible local designation by the City of Minneapolis. As of March 2010, the bridge has not been locally designated. All proposed repairs made to the bridge must be reviewed by the Minnesota State Historic Preservation Office. Consultation is available to Minneapolis Public Works from Minneapolis CPED-Preservation and Design Team (612) 673-2634.

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

The 10th Avenue S.E. 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 Criteria A: in the area of transportation, and Criteria C: engineering.

As of April 2010, 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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Coordination with Mn/DOT, FHWA and SHPO is expected if federal funding is secured and due to the historic nature of the bridge.

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 may be limited by outside funding opportunities.

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:

Federal funding will be solicited in the future and the schedule is dependant upon the requirements of that.

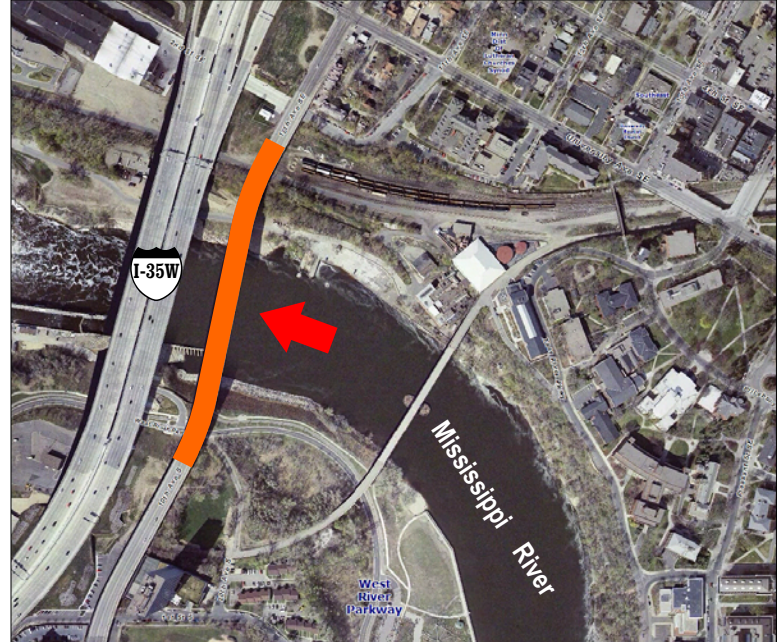
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

The roadway is an MSA route, therefore, it is expected that MSA funds may be used to leverage federal government funds and state bridge bonds for the construction costs. If the neighborhood group requests items that are not required, they may elect to provide NRP funds or other local funds. Permits may be required from the Corps of Engineers, MPCA and others not yet identified.

10th Avenue SE Bridge - Arch Rehabilitation



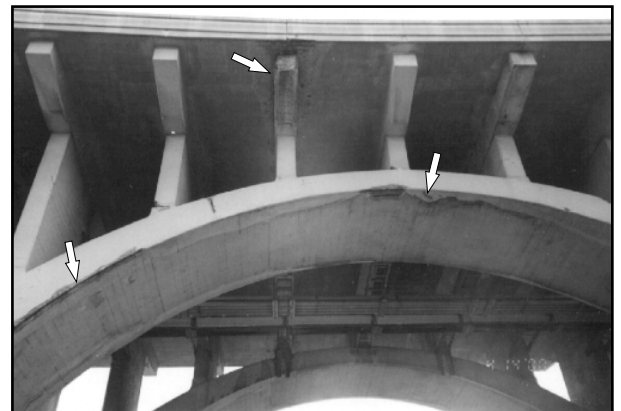
Project



Proposed Bridge Rehabilitation



Looking Northwestly



Arch and Floor Beam Deterioration



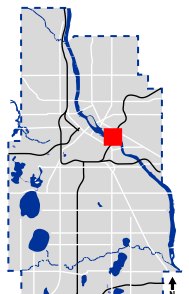
Pier Deterioration



Arch Deterioration



Pier Deterioration





Capital Budget Request

Project Title: Nicollet Ave Reopening

Project ID: BR112

Project Location: Lake St. to 29th St. W.

Affected Wards: 6

City Sector: Southwest

Initial Year in 5 Year Plan: 2016

Affected Neighborhood(s): Whittier

Project Start Date: 4/15/16

Estimated Project Completion Date: 11/15/17

Submitting Department: Public Works

Department Priority: 22 of 39

Contact Person: Meseret Wolana

Contact Phone Number: (612) 673-3527

Project Description:

This project will provide the infrastructure necessary to re-open Nicollet Avenue through the existing Kmart site located between West Lake Street and West 29th Street. The project would include rebuilding the existing bridge over the Midtown Greenway, reconstructing the street segment from approximately West 29th Street to West Lake Street and adding underground utilities as required. The current project estimate does not account for right of way acquisition costs which are assumed to be provided through a redevelopment contract. While no redevelopment plan for this site has been proposed to date, this project remains a priority for the City.

Purpose and Justification:

Having Nicollet Avenue closed and occupied by a big box store and large surface parking lot has been a detriment to these neighborhoods and the commercial viability of Lake Street at this location. This project will reconnect Nicollet Avenue, an important north-south corridor in Minneapolis, and foster redevelopment of this site. The city street grid will be restored, thereby improving the urban environment and introducing commercial traffic along Nicollet Avenue while retaining residential traffic on the adjacent streets of 1st Avenue South and Blaisdell Avenue South. This project is included in the City's 5 year Capital Improvement Program to enable the City to apply for federal funding.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	50	50
State Government Grants	7,400	7,400
Totals by Year	7,450	7,450

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

The City will seek Federal and State funding in the future as necessary.

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 at which time extraordinary maintenance will be required. The estimated total investment for maintenance of the bridge is approximately \$1,000,000.

Once the new roadway is complete very little maintenance will be required for the first few years. Normal roadway maintenance will be needed to realize the full potential of the roadway including regular seal coats and an overlay or resurfacing near the end of the roadway's useful life which should extend the useful life by approximately 10 years.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	244	244
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	609	609
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	4,755	4,755
Project Management	0	0	0	0	324	324
Contingency	0	0	0	0	1,162	1,162
Total Funding Source	0	0	0	0	7,450	7,450
City Administration	0	0	0	0	355	355
Total Expenses with Admin	0	0	0	0	7,450	7,450

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

This project maintains existing transportation infrastructure, including a robust street and sidewalk network, and supports new development in an area well served by transit—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- High-quality, affordable housing for all ages and stages in every neighborhood
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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

The re-opening of Nicollet has been a priority in several City adopted small area plans including the Midtown Minneapolis Land Use and Development Plan, the Midtown Greenway Land Use and Development Plan, and Nicollet Avenue: The Revitalization of Minneapolis' Main Street.

In Transportation Chapter of The Minneapolis Plan for Sustainable Growth states:

Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role 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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

This project requires close coordination with the Community Planning and Economic Development Department (CPED) in that it goes hand in hand with potential redevelopment of this site. In fact, acquiring the necessary right of way to complete this project is dependant upon a redevelopment deal that grants the necessary right of way to the City or another funding source to fund the acquisition.

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 question is not easily answered because details of a potential future redevelopment project are unknown and may impact the phasing or sequencing of improvements. Public Works estimates that, aside from unknown circumstances of a redevelopment project, the bridge and roadway reconstruction work would take 1 to 2 years to complete.

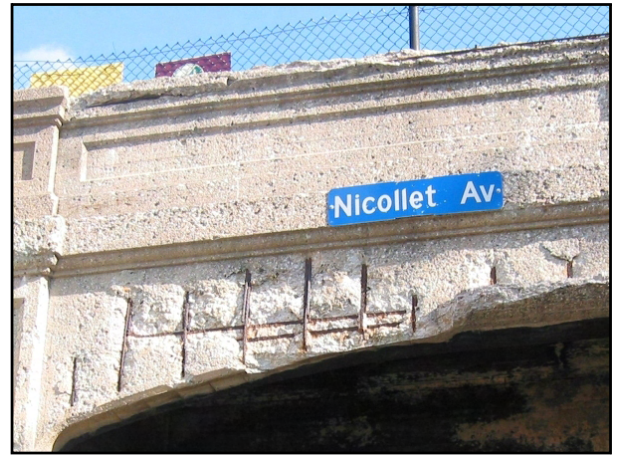
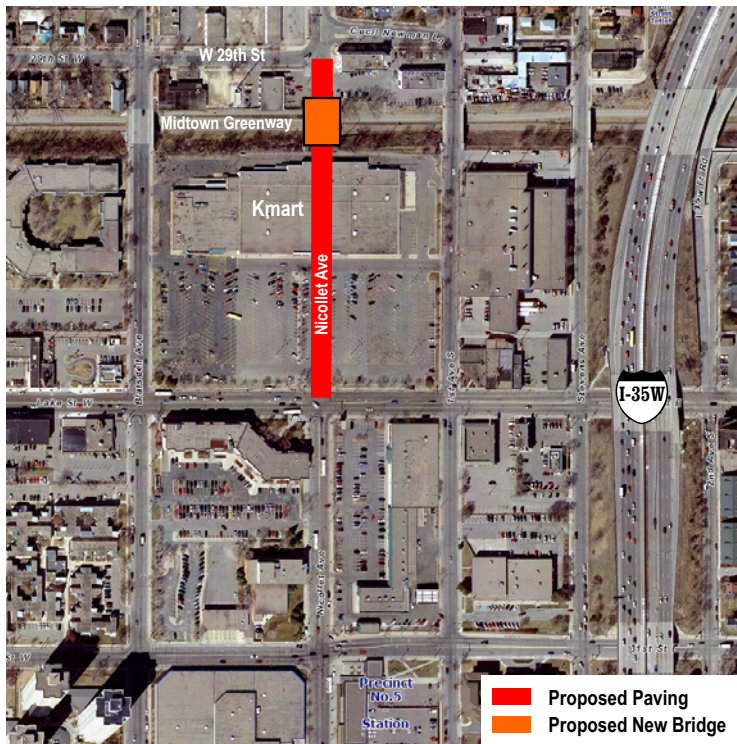
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

Not Applicable

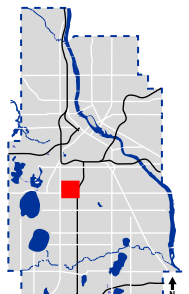
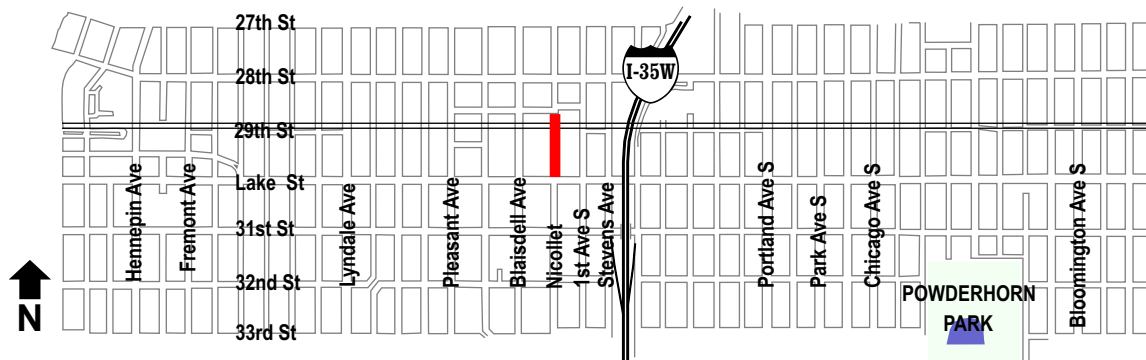
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Reconnecting the city street grid will improve pedestrian connectivity and livability within the neighborhoods. Potential redevelopment may include residential units to support commercial development. 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 could be built with streetscape and art amenities included.

Nicollet Avenue Bridge



Looking East



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Nicollet Avenue Re-opening

Contact: Jenifer Loritz-Hager 612-673-3625

Proposed:
2016

Subject to Change

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: Citywide

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: 16 of 39

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 improvement or modification of the 20 locally classified bridges built between the years 1913 and 1916 and located over the Midtown Greenway 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 perspectives and is a collaborative effort by the City of Minneapolis, Hennepin County and the Federal Highway Administration (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 the "Six Rs" 1) Routine Maintenance 2) Repair 3) Rehabilitation 4) Replacement 5) Removal 6) Reclassification are utilized for rating categories.

Based on these ratings, the 15th and 16th Avenue South Bridges over the Midtown Greenway Corridor are good candidates for repair work by preserving their historic characteristics. There is federal funding available for this project.

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.

The 15th and 16th Avenue S Bridges have undergone both uniform and differential settlement which has led to significant cracking in the abutment breastwalls, backwalls and wingwalls. To prevent further damage to the bridges and to ensure that the rehabilitation dollars are well spent, the superstructure units will be stabilized. Helica piles will be used to provide additional load capacity and minimize future settlements.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	1,200	1,200
Municipal State Aid	75	75
Federal Government Grants	1,000	1,000
Totals by Year	2,275	2,275

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

There is federal funding in year 2012 in the amount of \$1,120,000.

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:

Similar projects in the past show decrease of \$2,000

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	396	0	0	0	396
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,161	0	0	0	1,161
Project Management	0	399	0	0	0	399
Contingency	0	210	0	0	0	210
Total Funding Source	0	2,275	0	0	0	2,275
City Administration	0	108	0	0	0	108
Total Expenses with Admin	0	2,275	0	0	0	2,275

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

This project maintains existing transportation infrastructure, including a robust street and sidewalk network—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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 the following policies of The Minneapolis Plan, as they relate to reconnecting (and maintaining) the street grid, maintenance of infrastructure, and historic preservation.

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

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

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

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

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

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

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

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

MnDot, Federal & State Gov., Henn. Co. Public Works, HCRRA and SHPO

Mn/DOT and State will monitor and approve project due to Federal Funding.

HCRRA has ownership of the bridges over the Midtown corridor.

SHPO is involved due to the historic nature of the bridges.

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 by outside funding. The project needs to begin prior to the sunset date in 2012.

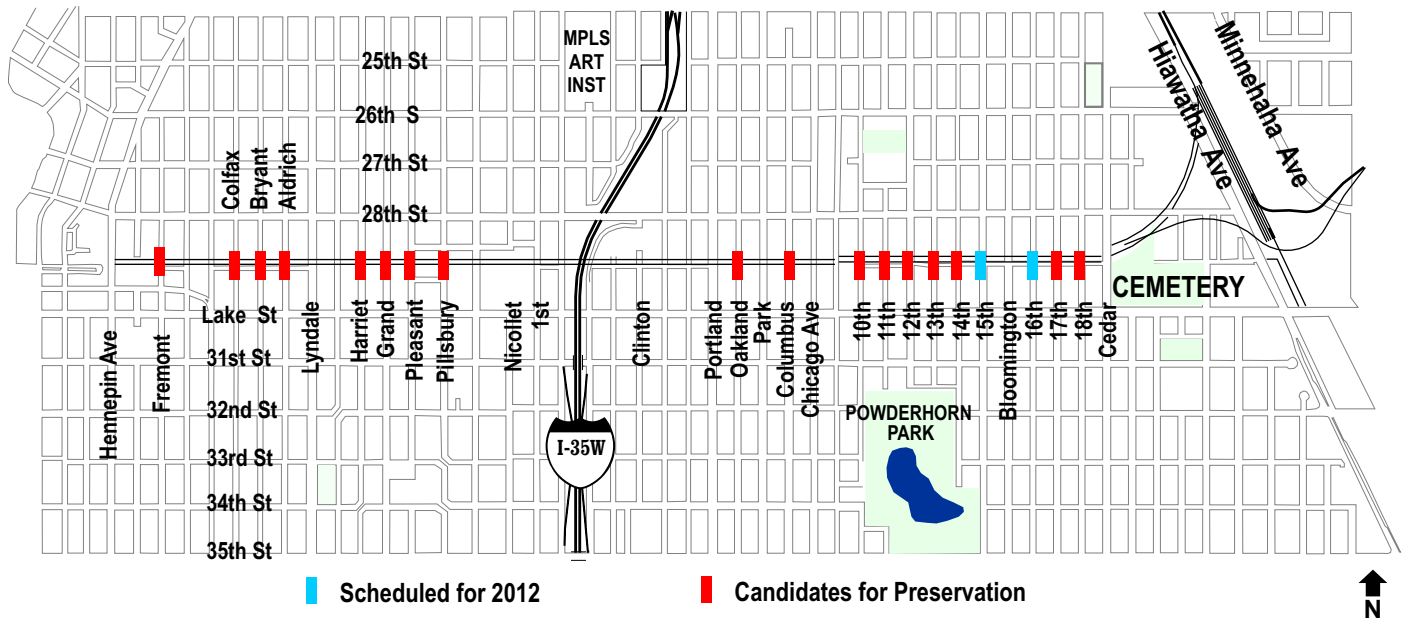
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

The project is currently in design and early discussion with SHPO and Mn/DOT is underway. This project will be completed in 2012.

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

The design features of the rehabilitation work 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, Community Planning and Economic Development, Hennepin County Regional Rail Authority and the State Historic Preservation Office.

Midtown Corridor Bridge Preservation Program



Bryant Ave S



Colfax Ave S



Pier Column Spalls



Grand Ave S



Harriet Ave S



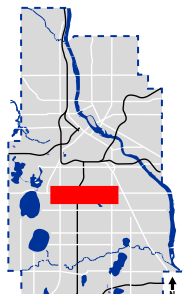
Railing Deterioration



T-Beam Stem Deterioration



Deck Spalls





Capital Budget Request

Project Title: Bridge 9 Improvements

Project ID: BR116

Project Location: University Bike Trail over the Mississippi River

Affected Wards: 2

City Sector: East

Initial Year in 5 Year Plan: 2014

Affected Neighborhood(s): Various

Project Start Date: 4/15/14

Estimated Project Completion Date: 12/31/14

Submitting Department: Public Works

Department Priority: 17 of 39

Contact Person: Meseret Wolana

Contact Phone Number: (612) 673-3527

Project Description:

The project proposes to rehabilitate a pedestrian and bicycle bridge over the Mississippi River stretching from the east bank to the west bank of the University of Minnesota. Built in 1922, this 925' long steel deck truss structure provides service to the City's trail system for downtown commuters, U of M commuters and recreational users.

Purpose and Justification:

Concrete surfaces are deteriorating due to weathering and scaling. Water leakage through the longitudinal joints is causing corrosion on the steel girders. Loose or bent anchors exist at the bearing assemblies. If the infrastructure is allowed to continue to deteriorate, rehabilitation will no longer be cost effective. This bridge had improvements in 1999.

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Net Debt Bonds	815	815
Federal Government Grants	1,000	1,000
Totals by Year	1,815	1,815

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

There is a federal funding for this project for year 2014 in the amount of \$1,040,000. In order to meet the federal funding this project needs to begin prior to the sunset date of the federal funding.

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:

This project requires major rehabilitation and it is not economical for city maintenance crew to perform rehabilitation work. This structures sub-structure is presently being maintained only as necessary.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Design Engineering/Architects	0	0	309	0	0	309
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	1,029	0	0	1,029
Project Management	0	0	206	0	0	206
Contingency	0	0	185	0	0	185
Total Funding Source	0	0	1,815	0	0	1,815
City Administration	0	0	86	0	0	86
Total Expenses with Admin	0	0	1,815	0	0	1,815

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

This project maintains existing transportation infrastructure, including robust bicycle and pedestrian networks—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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 the following policies of The Minneapolis Plan, as they relate to reconnecting (and maintaining) link of the bikeway system, maintenance of infrastructure, and historic preservation.

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

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

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

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

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

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

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and

develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

This project will be coordinated with Mn/DOT, FHWA and SHPO due to its federal funding and the historic nature of the bridge. There will also be coordination with the University of Minnesota.

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 scalability is limited by the requirements of the Federal funding. The projects needs to begin prior to the sunset date.

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 requires Mn/DOT and SHPO review; the project must begin at least 3 years prior to the sunset date to allow completion in 2013 – 2014.

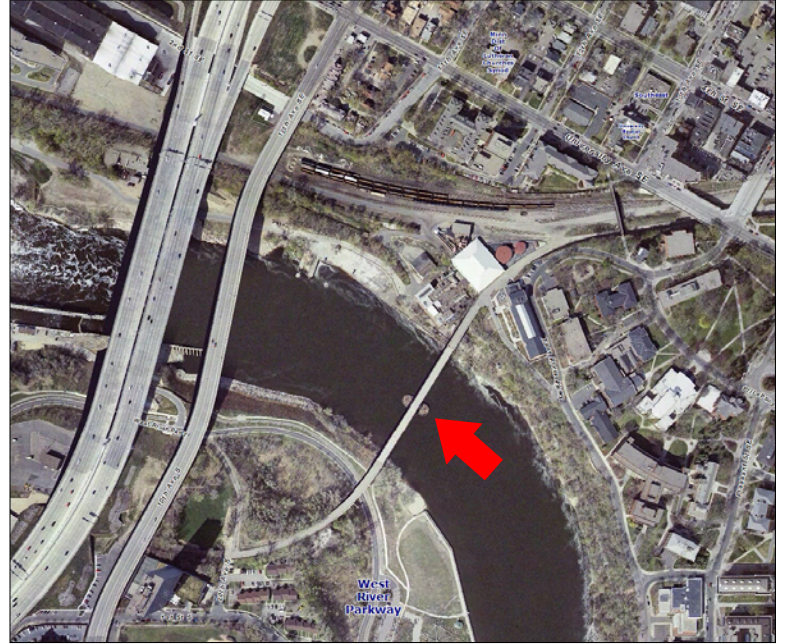
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Since the 1990's, Bridge #9 has provided a significant bicycle and pedestrian connection between Downtown and the U of M. Pedestrian and bicyclists will benefit from the preservation of this crucial Mississippi River crossing. The City off road trail facility over the Mississippi River provides a convenient and attractive alternative for local residents and University of Minnesota students and employees to travel between the Cedar Riverside Neighborhood on the West Bank to the U of M in the East Bank.

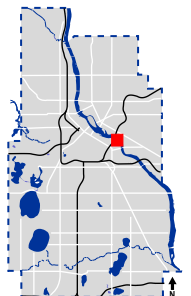
Parkway Bike Bridge 94246



Project



Bridge #9 over Mississippi River





Project Title: 1st St N Bridge over Bassett's Creek

Project ID: BR117

Project Location: Reconstruction of existing creek bridge on 1st St N near 8th Ave N

Affected Wards: 7

City Sector: Downtown

Initial Year in 5 Year Plan: 2015

Affected Neighborhood(s): North Loop

Project Start Date: 4/15/15

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 27 of 39

Contact Person: Meseret Wolana

Contact Phone Number: (651) 673-3527

Project Description:

This project is located under 1st Street North between 7th Avenue North and 8th Avenue North in the north part of downtown. This bridge is a masonry/arch type of bridge that was built in 1915. There was repair work performed between 1995 and 1997, the arch was shotcreted 4 inches thick and reinforced concrete walls were cast against the abutment, (6 inch thick wall on the East and a 12 inch thick wall on the west).

Purpose and Justification:

The existing bridge has a sufficiency rating of 19.2 and is considered deficient. Bridges are rated during regular inspections from 0 to 100. Any bridge with sufficiency rating below 50 is considered deficient. The new bridge will replace the existing bridge and it will reduce the cost of maintenance.

Anticipated Funding Sources (In Thousands)	2015	Totals by Source
Net Debt Bonds	400	400
Municipal State Aid	700	700
Federal Government Grants	1,800	1,800
Totals by Year	2,900	2,900

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

The non-City funds have not been secured, other sources of funding will be solicited in the future.

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? (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:

Similar projects in the past show decrease of \$2,000

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

Repair or rehabilitation of this project is not economical and will not have significant impact to increase the sufficiency rating of the bridge. New bridge structure is an investment that will decrease future maintenance cost.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	425	0	425
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	1,558	0	1,558
Project Management	0	0	0	404	0	404
Contingency	0	0	0	375	0	375
Total Funding Source	0	0	0	2,900	0	2,900
City Administration	0	0	0	138	0	138
Total Expenses with Admin	0	0	0	2,900	0	2,900

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

This project maintains existing transportation infrastructure, including robust bicycle and pedestrian networks—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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:

Maintenance of the street and bridge infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Since the downtown location of the project puts it in the Downtown Growth Center, this project would also support development in the Growth Center.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

Policy 1.15: Support development of Growth Centers as locations for concentration of jobs and housing, and

supporting services.

1.15.1 Support development of Growth Centers through planning efforts to guide decisions and prioritize investments in these 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:

This project will be scheduled for Location and Design Review at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

Municipal State Aid for cost participation and plan approval.

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:

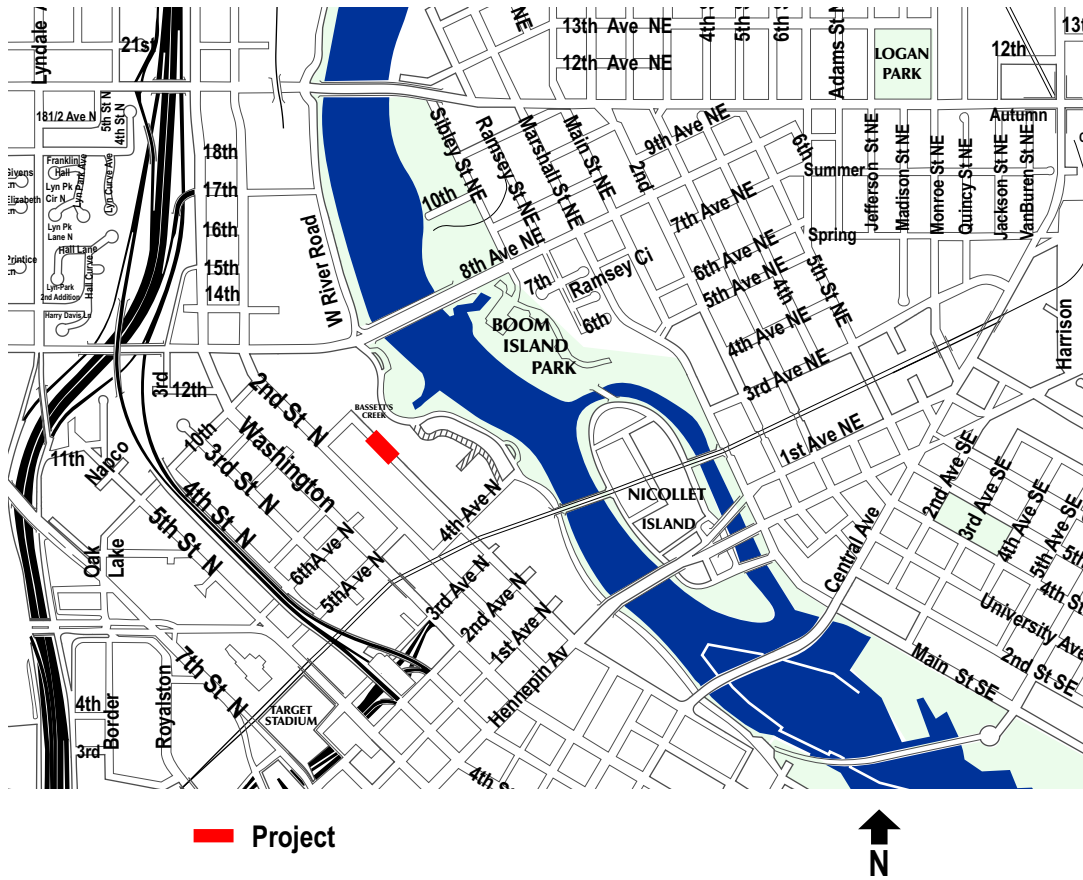
Scalability is limited by outside funding source.

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:

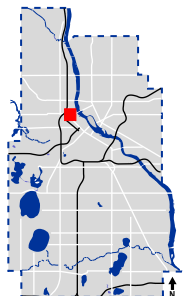
This project is scheduled for 2015.

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

1st St N Bridge over Bassett's Creek



Tunnel runs under street here





Capital Budget Request

Project Title: Parkway Street Light Replacement

Project ID: TR008

Project Location: City Wide

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Various

Project Start Date: 1/3/12

Estimated Project Completion Date: 12/1/16

Submitting Department: Public Works

Department Priority: 19 of 39

Contact Person: Steve Mosing

Contact Phone Number: 612-673-5746

Project Description:

This proposal consists of 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 \$8,000 per fixture for the fixture, pole, foundation, and wiring. The level of funding proposed for 2016 (\$350,000) will allow an estimated 45 lighting units and associated wiring to be replaced/renovated that year.

Purpose and Justification:

These lighting facilities cannot be properly maintained at the present level of maintenance funding. Aged, deteriorated, and obsolete units and associated underground wiring are not able to be replaced at a fast enough rate to catch up on deferred maintenance. Consequently, these systems will continue on the downhill slide of deterioration, until they must be turned off and ultimately removed unless funding to allow the replacement/renovation over the next 10 to 15 years is provided. This capital funding combined with a higher level of funding within the operating budget will allow the facilities to be kept in good working and presentable order in the future. The cost to replace the complete system is estimated at \$12 to \$15 million.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	591	150	150	350	350	350	350	2,291
Transfer from Special Revenue Funds	300	150	150					600
Totals by Year	891	300	300	350	350	350	350	2,891

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:

This project will replace existing lights resulting in a decrease in maintenance costs. Implementing replacement and painting programs will extend the life of the lighting system.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	22	22	27	27	27	125
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	264	264	306	306	306	1,446
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	300	300	350	350	350	1,650
City Administration	14	14	17	17	17	79
Total Expenses with Admin	300	300	350	350	350	1,650

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

This project maintains and improves the efficiency of existing infrastructure, and contributes to a robust and safe bicycle and pedestrian network—in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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. 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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Public Works coordinates as much as possible with the Park Board on National Scenic Byway and trail projects that may provide a source of additional revenue/matching dollars and coordinate project timelines to maximize efficiency.

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

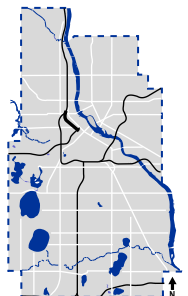
Money spent now on the replacement of lighting will reduce the cost for maintenance for a system that is beyond its service life. Portions of the Parkway lighting system have been condemned and turned off until funds are available to provide temporary connections.

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

Approximately 1/5th of the system has been replaced. This is a multi-year project. Timing of completion is based on available funding.

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

This project will allow for the existing parkway lighting to be upgraded. The electrical cost of much of the existing system is based on a flat-rate per light. This project installs electrical meters and will more accurately reflect true usage. The quality of lighting will improve and the lighting will be focused down, and along the parkway, instead of upward.





Project Title: Traffic Management Systems

Project ID: TR010

Project Location: City Wide/300 Border Avenue

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 1/3/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 4 of 39

Contact Person: Nickolas Van Gunst

Contact Phone Number: (612) 672-2172

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. Project 1: The City of Minneapolis has applied for and received approval for Federal Congestion Mitigation Air Quality Improvement (CMAQ) multi-year funding (2009/10) for constructing an updated Traffic Management Center (TMC) to centralize and enhance traffic signal control and Intelligent Transportation System (ITS) capabilities throughout the City of Minneapolis road network. Projects 2, 3 & 4: These are also federally funded Air Quality (CMAQ) projects to optimize the timing of traffic signal systems; Projects 2 & 3 are approved for 297 signals in the Central Business District (CBD) and on main arterial roadways in 2009/10. Project 4 has been approved for optimizing the timing of the remaining 500 traffic signals on the city's arterial roadway network in 2011/12. The City of Minneapolis has also been awarded 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 2011. 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 2012. 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 2012/2013. 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 future to ensure that the City has good and ongoing reliability within the communication network between the TMC and field devices.

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 staff from Traffic and Parking Services on the project.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2015	2016	Totals by Source
Net Debt Bonds	690	25	400	400	1,515
Municipal State Aid	1,145	50	400	400	1,995
Federal Government Grants	5,120	400	2,500	2,500	10,520
Hennepin County Grants	1,037	50	500	500	2,087
Totals by Year	7,992	525	3,800	3,800	16,117

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

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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	300	300	600
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	500	0	0	3,149	3,149	6,798
Project Management	0	0	0	170	170	340
Contingency	0	0	0	0	0	0
Total Funding Source	525	0	0	3,800	3,800	8,125
City Administration	25	0	0	181	181	387
Total Expenses with Admin	525	0	0	3,800	3,800	8,125

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

This project maintains and improves the efficiency of existing infrastructure, and reduces impacts on the environment—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 decreased in 2015 and 2016 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 unspent balance is funding for the TMC upgrade, downtown traffic signal retiming, and the arterial signal retiming projects. The City received several bids for the TMC project in December 2010. The lowest bid was about \$1.7 million dollars over the estimated cost. After talking with internal public works staff, FHWA and Mn/DOT State Aid, it was decided to cancel the bids, revise the project design, and re-bid. It is anticipated that the TMC project will go out for re-bid in May of 2011. The TMC project should be completed by July 2013. Work on the downtown traffic signal retiming project just began. It is anticipated that this project will be completed around September of 2012. The arterial signal retiming project has been combined with the south side signal retiming project. The Request for Proposals for this project was released in February of 2011. Proposals are due by the end of March of 2011. It is anticipated that a consultant will be under contract by end of May of 2011 and the project completed by end of 2012.

It is anticipated that the construction to upgrade the TMC will start in 2011 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 has begun and will end in fall of 2012. The second phase is the retiming of the traffic signals located in the south side of the City. This work will begin mid 2011 and end in late 2012. The third 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 in early 2012 and end in mid 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:

Not Applicable



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Traffic Management Systems

Contact: Nick VanGunst 612-673-2172

Proposed:
2012 2015 2016

Subject to Change

TR010



Project Title: City Street Light Renovation

Project ID: TR011

Project Location: Various locations throughout the city

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Various

Project Start Date: 1/3/12

Estimated Project Completion Date: 12/1/16

Submitting Department: Public Works

Department Priority: 20 of 39

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 2016 is a continuation of the program that first begun in 2005. In 2005, \$1,000,000 was appropriated for this project and all of the money was spent in that year. It is just the start of a long-term renovation program which will require a substantial investment during the first 10 years to get the program underway. It is estimated that it will take \$300,000 annually during the early program years to renovate the units most in need of immediate attention and keep them from falling over into the street, sidewalk, or onto an adjacent building.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	1,100	200	100	350	350	350	350	2,800
Transfer from Special Revenue Funds	1,800	900	900					3,600
Totals by Year	2,900	1,100	1,000	350	350	350	350	6,400

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

What is the expected useful life of the project/improvement? 30

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

resulting in an electrical savings.

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

The street light renovation program will replace poles and bases where necessary and implement a painting program that will extend the service life of a street light pole or base 5 to 10 years.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	1,048	952	333	333	333	3,000
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	1,100	1,000	350	350	350	3,150
City Administration	52	48	17	17	17	150
Total Expenses with Admin	1,100	1,000	350	350	350	3,150

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

This project maintains and improves the efficiency of existing infrastructure, and contributes to a robust and safe bicycle and pedestrian network—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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.

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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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Public Works coordinates as much as possible with 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:

Money spent now on the replacement and/or painting of light poles and bases will reduce the cost for maintenance of a system that is beyond its service life.

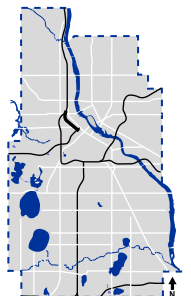
Describe project completion status for ongoing projects and plans for unspent balances or if this is a

new project, describe the major project phases and timing anticipated for completing the project:

The program began in 2005. 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.



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

City Street Light Renovation
Citywide

Contact: Steve Mosing 612-673-5746

Proposed:
2012-2016

Subject to Change

TR011



Project Title: Traffic Signals

Project ID: TR021

Project Location: Various locations throughout the City

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 1/3/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 8 of 39

Contact Person: Nickolas Van Gunst

Contact Phone Number: (612) 673-2172

Project Description:

This project 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 project 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; 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 reduced 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 also 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Net Debt Bonds	500	185	200	285	325	425	425	2,345
Municipal State Aid	530	815		125	175	125	125	1,895
Federal Government Grants	2,400	2,400						4,800
Hennepin County Grants	400	400		125	125	125	125	1,300
Totals by Year	3,830	3,800	200	535	625	675	675	10,340

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 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? (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 staff 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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	100	0	30	30	30	190
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	3,344	190	473	558	606	5,171
Project Management	175	0	7	7	7	196
Contingency	0	0	0	0	0	0
Total Funding Source	3,800	200	535	625	675	5,835
City Administration	181	10	25	30	32	278
Total Expenses with Admin	3,800	200	535	625	675	5,835

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

This project maintains and improves the efficiency of existing infrastructure, improves motorist and pedestrian safety, and reduces impacts on the environment—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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:

Location and Design Review for this project took place on May 24, 2010. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 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 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, 2015 and 2016; however decreasing funding for these years will slow down the replacement of traffic signal equipment and more maintenance, both in operating dollars and staff 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:

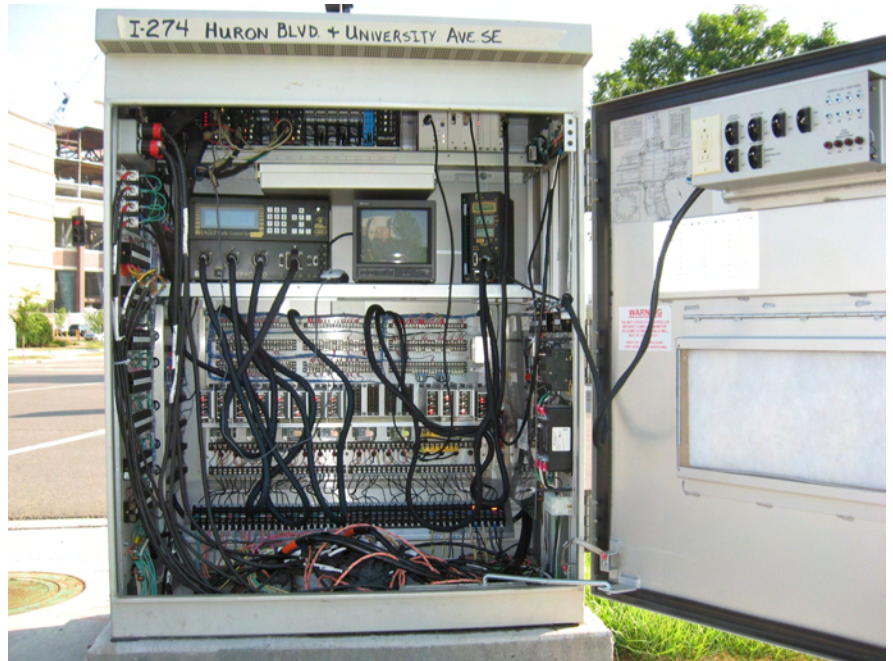
It is anticipated that with the federal funding available in 2011 & 2012, the 151 obsolete traffic signal controllers will be replaced by end of 2013. The unspent funds will be used for the local match needed to get the federal funding.

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:

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



New Signal Controller and Cabinet



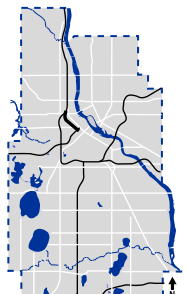
Pedestrian Signal with Count-down Timer



Obsolete Signal Controller and Cabinet



Accessible Pedestrian Signal





Project Title: Traffic and Safety Improvements

Project ID: TR022

Project Location: Various locations throughout the City

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 1/3/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 3 of 39

Contact Person: Steve Mosing

Contact Phone Number: (612) 673-5746

Project Description:

This project consolidated previous separate projects (TR007 Traffic & Pedestrian Safety Improvements, TR013 Railroad Crossing Safety Improvements, and TR015 Safe Routes to School). This project consists of four 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 and street signs 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.

The forth objective is to evaluate existing traffic signals to determine the need for accessible pedestrian signals (APS) and to install APS if needed.

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 bringing existing traffic signal designs and operations up to date, vehicle traffic flow will benefit from these improvements. Providing advance notice of street locations to drivers 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 diverting 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.

The purpose of the fourth objective is to evaluate the need for APS at each existing traffic signal and install APS where needed. 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	495	875	850	965	290	350	3,825
Municipal State Aid	175	505	320	575	225	200	2,000
Park Capital Levy		60	60	61			181
Federal Government Grants	220	500			430	500	1,650
Hennepin County Grants	215	247	152	486	80	100	1,280
State Government Grants		23	23	23			69
Totals by Year	1,105	2,210	1,405	2,110	1,025	1,150	9,005

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) Program. 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 and 2016. The City has also applied for Federal SAFETEA-LU dollars.

The City is requesting that Hennepin County contribute funding in 2011, 2012, 2013, 2014, 2015 and 2016. 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. The City will also be requesting that the State and the Parkboard contribute funding in 2012, 2013, and 2014.

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? 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 47 overhead signal structures proposed for construction from 2012 to 2014. The railroad crossing safety improvement effort will add and remove infrastructure. Additions will primarily include medians, signs, and railroad devices. Most of the maintenance 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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	60	10	60	60	60	250
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,020	1,323	1,930	881	1,000	7,154
Project Management	25	5	20	35	35	120
Contingency	0	0	0	0	0	0
Total Funding Source	2,210	1,405	2,110	1,025	1,150	7,900
City Administration	105	67	100	49	55	376
Total Expenses with Admin	2,210	1,405	2,110	1,025	1,150	7,900

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

This project maintains and improves the efficiency of existing infrastructure, improves motorist and pedestrian safety, and reduces impacts on the environment—in furtherance of the following City Goals.

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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:

Location and Design Review for this project took place on May 24, 2010. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

The 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 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 Stakeholders and the Minneapolis Park Board. Discussions with these groups assist in the prioritization of tasks to be funded. The City will be requesting Hennepin County, State and Park Board contribute funding to help replace signs on County streets, State Trunk Highways and Park Board streets. This effort is in response to the new federal standards for sign reflectivity.

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 2012, 2013, 2014, 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. Also, the City has until January 15, 2015 to bring every warning and regulatory road sign up to the new federal standard for sign reflectivity. To date, there is no agreement with Hennepin County, State or Park Board to contribute funding to aid in this effort.

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

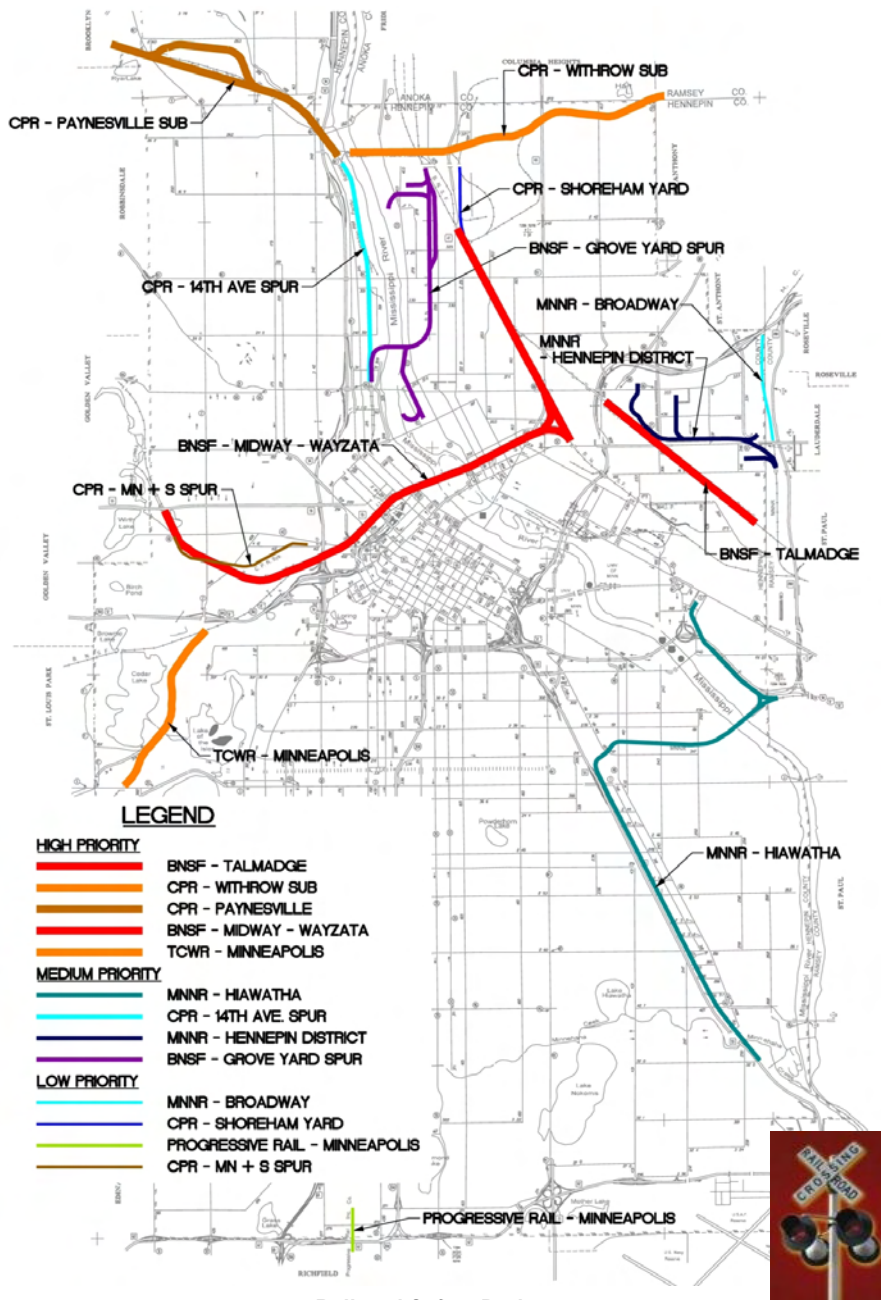
One of the overhead signal addition projects is scheduled to start construction this spring and finish in the summer. This project accounts for about \$250,000 of the unspent balance. The majority of the remaining unspent funds are federal aid, Municipal State Aid (MSA) and County State Aid (CSA). The MSA and CSA funds were identified for other overhead signal addition projects back in 2007 and 2008. Due to the shortage of total available CSA funds in 2009 - 2013 for other capital improvement projects, it was decided to cancel the remaining overhead signal addition projects and move them to 2014 and 2015. The unspent federal aid is for the railroad crossing safety improvements. The federal aid will be spent as needed over the next two years on these 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:

Below is the list of locations where overhead signals will be installed.

YEAR	INTERSECTION
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 & 42th Street (1 OH's)
2014	Portland Avenue S & 46th Street (2 OH's)
2014	Portland Avenue S & 54th Street (2 OH's)
2014	Portland Avenue S & Diamond Lake Road (2 OH's)
2014	Portland Avenue S & 60th Street (2 OH's)
2014	Minnehaha Parkway & 46th St – Add protected/permissive left turn arrow (EB to NB)
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)

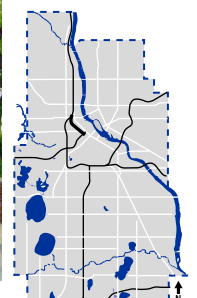
2015 35th Street & 3rd Avenue S (1 OH's)
2015 35th Street & 4th Avenue S (1 OH's)
2015 35th Street & Park Avenue S (1 OH's)
2015 35th Street & Portland Avenue S (1 OH's)
2015 36th Street & Blaisdell Avenue S (2 OH's)
2015 36th Street & Nicollet Avenue S (1 OH's)
2015 36th Street & 1st Avenue S (2 OH's)
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)
2015 Penn Avenue N & 42nd Avenue N (2 OH's)
2015 Osseo Road & Victory Memorial Parkway (2 OH's)
2015 Penn Avenue N & Oak Park Avenue (2 OH's)



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



Traffic & Pedestrian Safety Improvements





Project Title: Trunk Highway 55 Signal Improvements

Project ID: TR023

Project Location: 26th St E to 54th St E

Affected Wards: Various

City Sector: South

Initial Year in 5 Year Plan: 2011

Affected Neighborhood(s): Various

Project Start Date: 1/1/11

Estimated Project Completion Date: 12/31/12

Submitting Department: Public Works

Department Priority: 13 of 39

Contact Person: Nickolas Van Gunst

Contact Phone Number: (612) 673-2172

Project Description:

This project has evaluated the operational needs of the traffic signals and intersections along Hiawatha Avenue from 26th Street to 50th Street and determined what improvements could be made to improve traffic operations for vehicles and pedestrians with a focus on improving east-west movements. The evaluation has determined four key traffic signal elements: a) revised signal sequence and phasing, b) optimize traffic signal detection, c) upgrade the traffic signal controllers and cabinets, and d) refine rail preemption timing. These four elements have been estimated at \$1.1 million. Project partners include the Minnesota Department of Transportation (Mn/DOT), Hennepin County, and Metropolitan Council. Cost participation based on number of entering legs to these intersections has resulted in the City share to be approximately \$250,000. The City allocated \$150,000 in 2011 and identified another \$100,000 for 2012.

When the additional funding comes available through project partners, this project could also implement one or more elements that are identified.

Purpose and Justification:

The construction and operation of the Hiawatha Avenue Light Rail line parallel to Hiawatha Avenue has had a substantial impact on the vehicular and pedestrian traffic operation. The Department of Public Works in cooperation with Mn/DOT has made substantial improvements in the operation of the traffic signals. In spite of these efforts, there continues to be substantial delays to the vehicular and pedestrian traffic, especially to traffic trying to cross the corridor.

The purpose of this project is to evaluate operations of the traffic signals and intersections along Hiawatha Avenue and identify improvements that can be made either in a short-/mid-term (6-24 months) or long term (24-60 months) time frame to improve safety and efficiency along the corridor. Depending on the scope and costs of the improvements and available funding resources from other project partners, this project could implement one or more of the elements that are identified.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	Totals by Source
Net Debt Bonds	150	100	250
Other Local Governments		850	850
Totals by Year	150	950	1,100

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

Public Works is requesting Mn/DOT, Hennepin County and Metropolitan Council contribute funding for the implementation of the identified improvements. Public Works is also seeking other non-City funding sources. In total, Public Works is seeking \$850,000 from other agencies/non-City funding sources. To date, there is positive concurrence on these four traffic signal elements and all agencies are working towards securing their respective funding which may occur in 2011 and 2012.

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:

It is anticipated that most improvements that could be implemented will not increase or decrease the annual operating costs. The infrastructure is already existing and being maintained. This project will likely not add any additional infrastructure. It will likely replace or modify the existing infrastructure.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	75	0	0	0	0	75
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	800	0	0	0	0	800
Project Management	30	0	0	0	0	30
Contingency	0	0	0	0	0	0
Total Funding Source	950	0	0	0	0	950
City Administration	45	0	0	0	0	45
Total Expenses with Admin	950	0	0	0	0	950

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

This project maintains and improves the efficiency of automobile transportation in proximity to the Hiawatha LRT line, improving motorist safety, and reducing environmental impacts from waiting cars—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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:

Balancing rail and automobile needs is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as station areas that attract residents, workers, and economic investment to the City.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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.

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.

Policy 1.13: Support high density development near transit stations in ways that encourage transit use and contribute to interesting and vibrant places.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

Public Works has been working with Federal Highway Administration, Mn/DOT, Metropolitan Council Transit Office of Rail Operations and Hennepin County to come up with a scope for this project. Representatives from each agency along with Public Works formed a Blue Ribbon task force to evaluate the operations at the intersections and have hired two top national consultants in the field of traffic signals and railroad operations to complete an evaluation report. Public Works is also seeking funding from Mn/DOT, Metropolitan Council and Hennepin County for implementing the identified 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:

Increasing the funds for this project will likely help with the installation of the improvements identified in the evaluation report; however, Public Works goal is to use the requested local dollars as seed money. The goal is to get other project partners to help pay for improvements since they will also benefit from the improved traffic flow. Decreasing funding will only slow or delay 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:

Public Works will work towards securing funding from Mn/DOT, Hennepin County and Metropolitan Council by fall of 2011. Once funding is secured, work for implanting the short-/mid term improvements can begin. Work on this project will likely continue through 2012, possibly into 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 Budget Request

Project Title: Reimbursable Transportation Projects

Project ID: TR99R

Project Location: Various locations throughout the city

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Various

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority:

Contact Person:

Contact Phone Number: (612) 673-

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	2012	2013	2014	2015	2016	Future Years	Totals by Source
Reimbursements	1,200	600	600	600	600	600	600	4,800
Totals by Year	1,200	600	600	600	600	600	600	4,800

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? 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)	2012	2013	2014	2015	2016	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
Total Funding Source	600	600	600	600	600	3,000
City Administration	29	29	29	29	29	143
Total Expenses with Admin	600	600	600	600	600	3,000

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

project maintains and improves the efficiency of existing infrastructure, improves motorist and pedestrian safety, and reduces impacts on the environment—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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:



Project Title: Hiawatha LRT Trail Lighting

Project ID: BIK20

Project Location: Along the Hiawatha LRT corridor from 11th Ave. SE to 28th St. E.

Affected Wards: Various

City Sector: Multiple

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: 18 of 39

Contact Person: Donald Pflaum

Contact Phone Number: (612) 673-2129

Project Description:

The project entails the addition of pedestrian level lighting along the existing Hiawatha LRT Trail from 11th Ave to 28th St E. The 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	375
Federal Government Grants	1,000	1,000
Other Local Governments	200	200
Totals by Year	1,575	1,575

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	270	0	0	270
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	1,020	0	0	1,020
Project Management	0	0	100	0	0	100
Contingency	0	0	110	0	0	110
Total Funding Source	0	0	1,575	0	0	1,575
City Administration	0	0	75	0	0	75
Total Expenses with Admin	0	0	1,575	0	0	1,575

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

This project contributes to a robust and safe bicycle and pedestrian network—in furtherance of the following City Goals.

LIVABLE COMMUNITIES, HEALTHY LIVES

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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

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 that promote health, safety, and an enhanced quality of life for all members of this growing community.

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

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

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

The Minneapolis Plan for Sustainable Growth

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

Location and Design Review for this project took place on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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. Metro Transit is providing \$200,000 toward the local match. The City's contribution will fund design and engineering for the project. Metro Transit has agreed to take the lead on constructing 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:

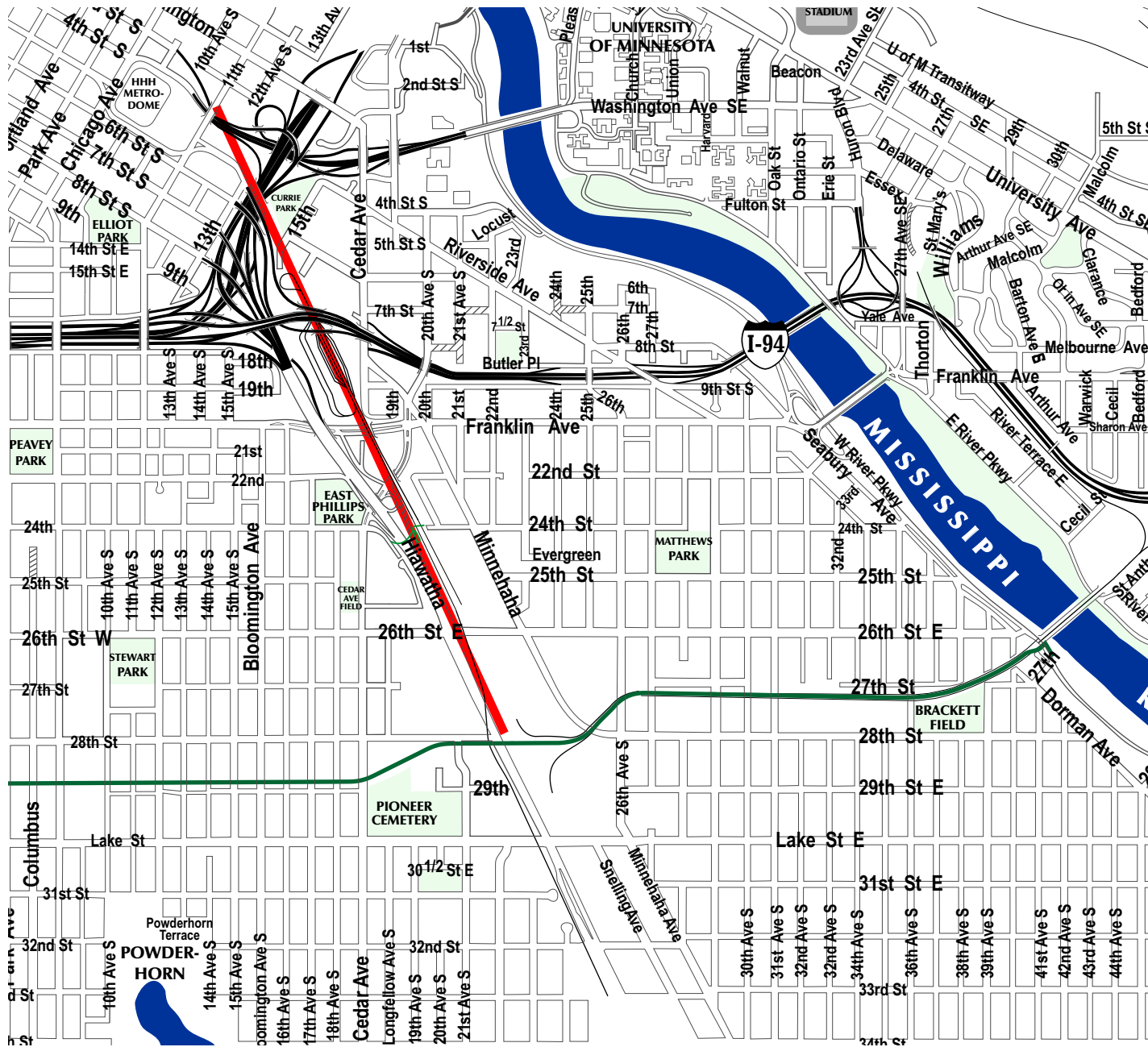
Due to the federal fund requirements this project must be funded and constructed in 2013 or 2014.

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:

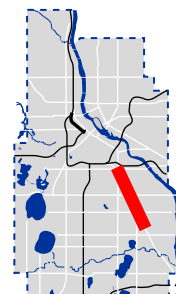
This project will be completed in one construction season.

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 with the addition of lighting. 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





Capital Budget Request

Project Title: Major Bike Maintenance Program

Project ID: BIK24

Project Location: Various locations throughout the City.

Affected Wards: Various

City Sector: Citywide

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: 35 of 39

Contact Person: Steve Collin

Contact Phone Number: (612) 673-5695

Project Description:

Preventative maintenance for off-street trails to extend the life of the pavement.

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 and 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	Totals by Source
Transfer from Special Revenue Funds	300	100	100	500
Totals by Year	300	100	100	500

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

Not Applicable (IAP 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? (100)

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

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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	10	10	0	0	0	20
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	75	75	0	0	0	150
Project Management	5	5	0	0	0	10

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Contingency	5	5	0	0	0	10
Total Funding Source	100	100	0	0	0	200
City Administration	5	5	0	0	0	10
Total Expenses with Admin	100	100	0	0	0	200

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

This project contributes to a robust and safe bicycle and pedestrian network—in furtherance of the following City Goals.

LIVABLE COMMUNITIES, HEALTHY LIVES

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Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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:

Maintenance of trail infrastructure is supported by policies in the City's comprehensive plan related to supporting reliable levels of service across the range of the City's interconnected multi-modal transportation system. Building a robust bicycle network is supported by policies in the City's comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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

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

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.

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.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

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:

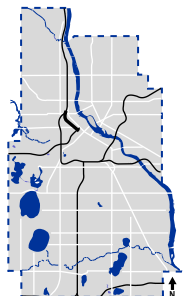
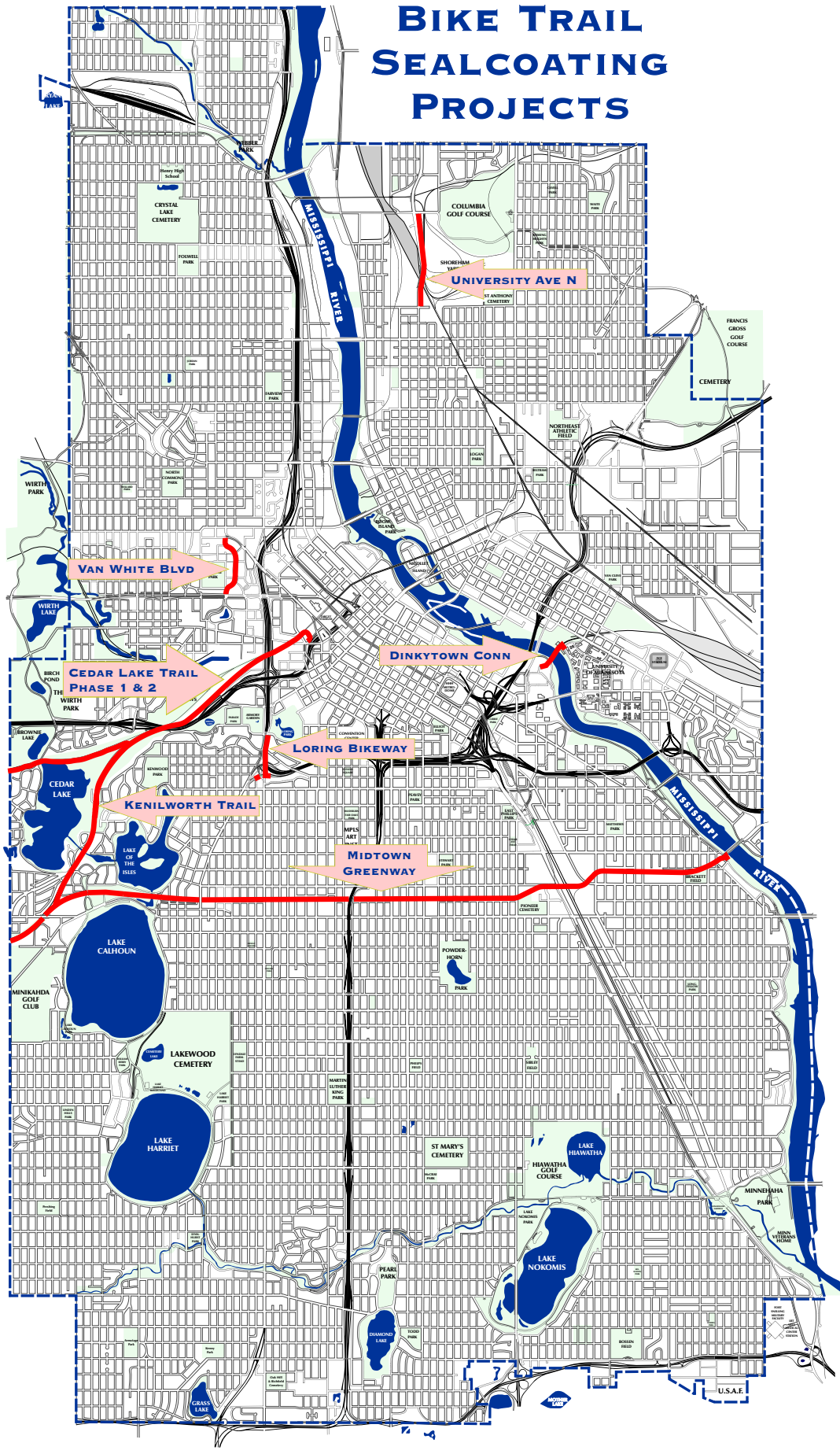
There is some flexibility with how much can be done each year, but projects should be grouped according to the order in which they were constructed.

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:

This project is part of a 5-year initiative through the end of 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:

BIKE TRAIL SEALCOATING PROJECTS



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Major Bike Maintenance

Contact: Mike Kennedy 612-673-3759

Proposed:
2012-2013

Subject to Change

BIK24



Capital Budget Request

Project Title: Sanitary Sewers & Tunnel Rehabilitation Program

Project ID: SA001

Project Location: City Wide

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 1 of 2

Contact Person: Kevin Danen

Contact Phone Number: 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:

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 in order to improve the reliability of the system. The installation of a SCADA system has been identified as a key factor in providing efficient management of the lift and pump stations. 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Sanitary Bonds	2,000	3,500	4,000	4,000	4,000	3,750	3,750	25,000
Totals by Year	2,000	3,500	4,000	4,000	4,000	3,750	3,750	25,000

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

The City of Minneapolis will continue to look for grant opportunities with Met Council Environmental Services (MCES) as well as the State Clean Water Revolving Fund.

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. Clear water can also be removed with these projects, potentially reducing MCES treatment costs.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	665	780	780	780	730	3,735
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,518	2,880	2,880	2,880	2,691	13,848
Project Management	150	150	150	150	150	750
Contingency	0	0	0	0	0	0
Total Funding Source	3,500	4,000	4,000	4,000	3,750	19,250
City Administration	167	190	190	190	179	917
Total Expenses with Admin	3,500	4,000	4,000	4,000	3,750	19,250

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

This project maintains existing sewer infrastructure and services—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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 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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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.

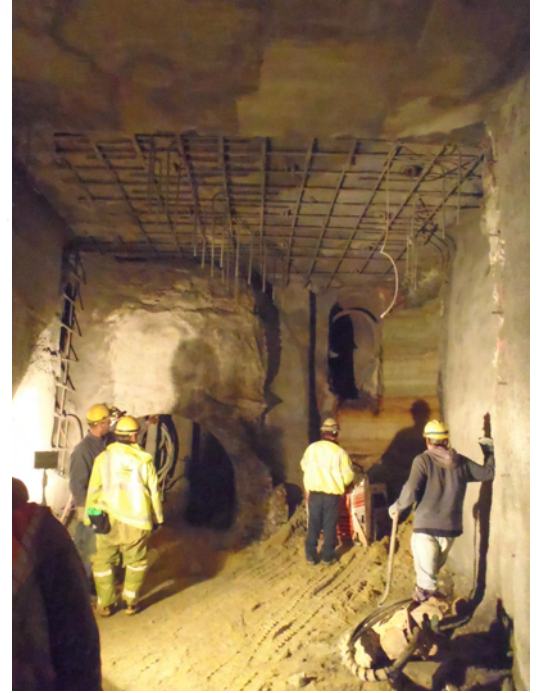
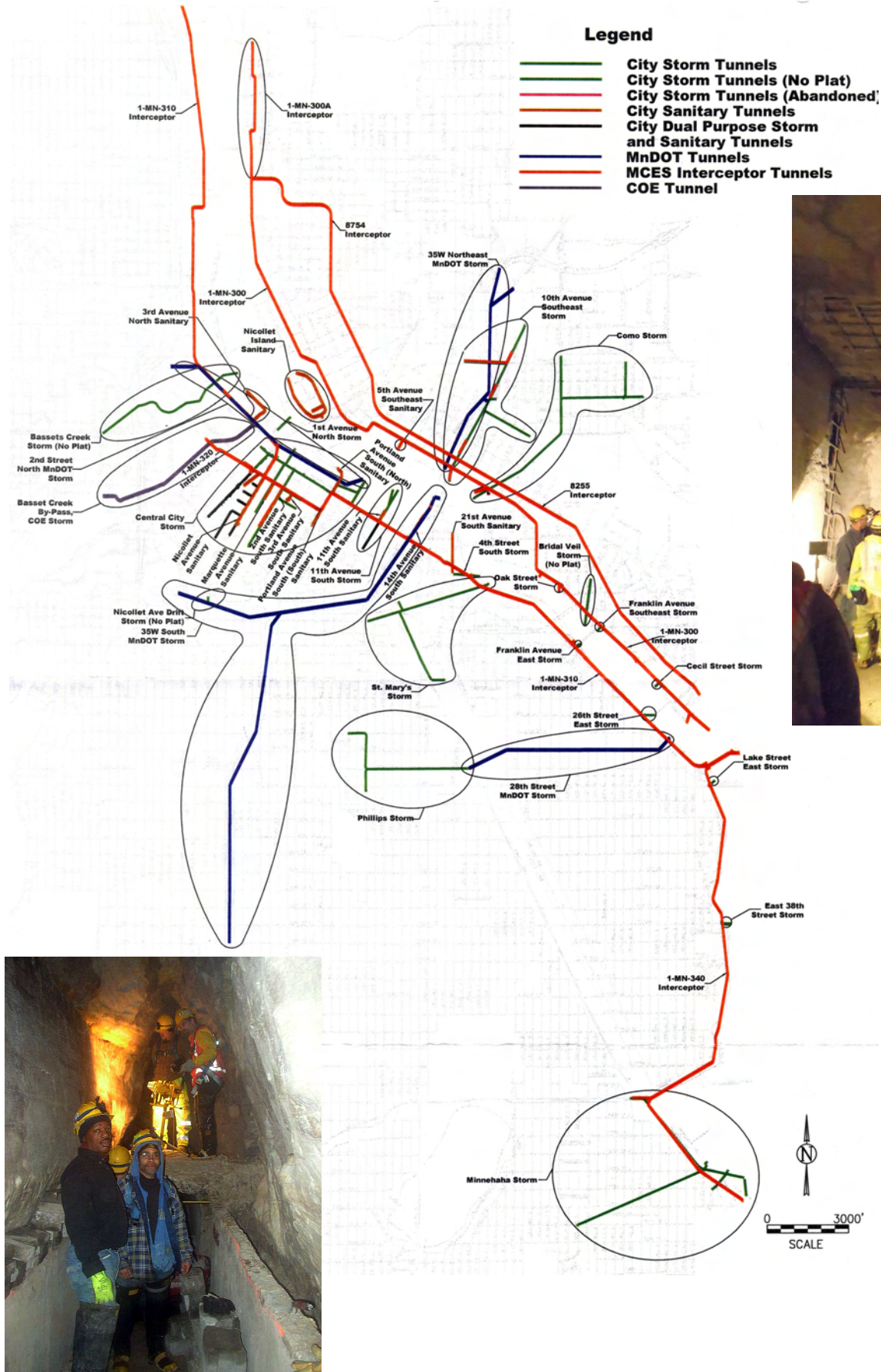
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

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





Capital Budget Request

Project Title: Infiltration & Inflow Removal Program

Project ID: SA036

Project Location: City Wide

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Various

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 2 of 2

Contact Person: Kelly Moriarity

Contact Phone Number: 612-673-2617

Project Description:

This program focuses on developing and implementing an inflow and infiltration (I&I) reduction program based on Metropolitan Council Environmental Service's (MCES) I&I Surcharge Program and the City's Combined Sewer Overflow (CSO) permit. Inflow is typically flow from a single point where stormwater is entering the sewer system directly through stormwater inlets or discharge from sump pumps, downspouts and foundation drains. And, infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints, or other subsurface water. 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 program is to implement projects that will reduce the amount of clear water in the sanitary system and reduce the risks of overflows of untreated sewage mixed with stormwater to the Mississippi River during severe rainstorms. The reduction of clear water in the sanitary sewer system is also required by the MCES which provides regional wastewater collection and treatment. The MCES I&I surcharge program is based on peak flow from the city sanitary system which occurs during large rain events. As of 2010, the City has completed the work required by the first phase of the MCES surcharge program, but starting in 2013, MCES will be implementing an ongoing surcharge program to require communities to continue to make progress in removing I&I from the system.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Sanitary Bonds	13,000	3,000	3,000	3,000	3,000	2,500	2,500	30,000
Totals by Year	13,000	3,000	3,000	3,000	3,000	2,500	2,500	30,000

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 Costs were determined with past practices, and this work does not result in increased operating costs.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	450	450	450	450	375	2,175
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,507	1,507	1,507	1,507	1,256	7,285
Project Management	400	400	400	400	330	1,930
Contingency	500	500	500	500	420	2,420
Total Funding Source	3,000	3,000	3,000	3,000	2,500	14,500
City Administration	143	143	143	143	119	690
Total Expenses with Admin	3,000	3,000	3,000	3,000	2,500	14,500

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

This project improves the efficiency of existing sewer infrastructure and services, and reduces the chances for adverse ecological impacts—in furtherance of the following City Goals.

A CITY THAT WORKS

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Lakes and streams pristine

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Several projects require collaboration with the Minnesota Department of Transportation (MnDOT) due to the joint agreement for the freeway tunnels which these projects eventually drain to. Other 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 decreased 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:

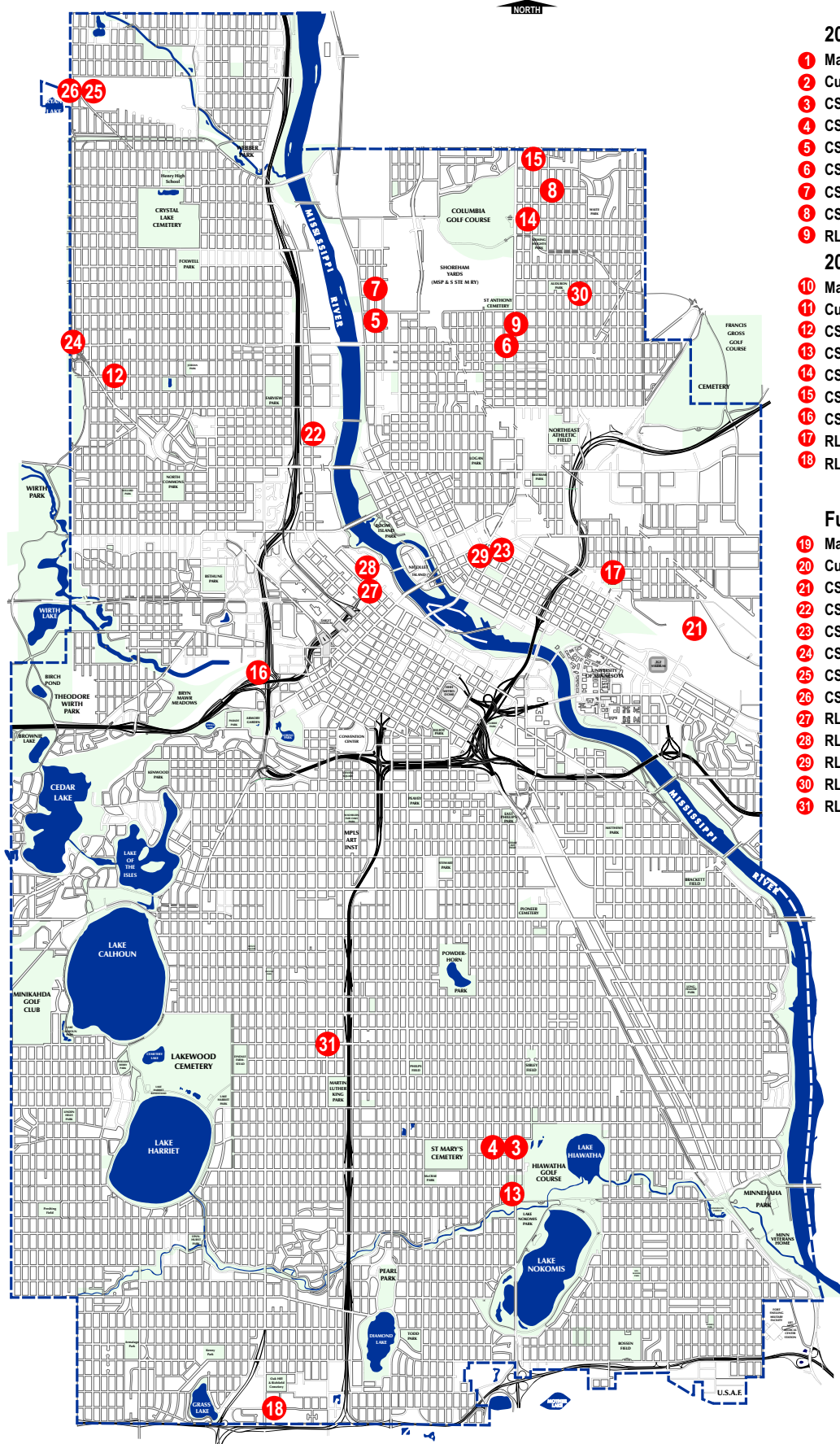
The City will continue to make progress removing I&I from the sanitary sewer system with projects in each year of the program.

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:

Infiltration & Inflow Removal Program

SW005
SA036

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



2011 CSO

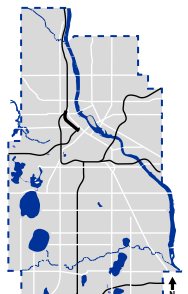
- 1 Manhole Cover Replacement (Citywide)
- 2 Cured in Place Pipe Lining (Citywide)
- 3 CSO 017 E 45th St Cedar to 18th Ave S
- 4 CSO 032 16th to 17th Ave S 44th to 45th Sts E
- 5 CSO 075 Grand St NE 26th to 27th Ave NE
- 6 CSO 097 Lowry St NE Jackson to Central Ave NE
- 7 CSO 120 Grand St NE 28th to 29th Ave NE
- 8 CSO 125 Fillmore St NE 34th to 35th Ave NE
- 9 RLD 019 2500 block of Central Ave NE

2012 CSO

- 10 Manhole Cover Replacement (Citywide)
- 11 Cured in Place Pipe Lining (Citywide)
- 12 CSO 007 Sheridan Ave N & 29th Ave N
- 13 CSO 055 18th to Cedar Ave S, E 47th to Minnehaha Pkwy
- 14 CSO 095 33rd Ave NE Tyler to Polk Sts NE
- 15 CSO 108 36th Ave NE & Polk St NE
- 16 CSO 130 Linden Ave W, west of Lyndale
- 17 RLD 006 Van Cleve Park, Como to Rollins Ave SE, 13th to 15 Ave SE
- 18 RLD 016 61st St W, Lyndale to Harriet Aves S

Future CSO

- 19 Manhole Cover Replacement (Citywide)
- 20 Cured in Place Pipe Lining (Citywide)
- 21 CSO 056 24th Ave SE, Elm St to RR tracks
- 22 CSO 117 2nd St N & 23rd Ave N
- 23 CSO 131 213 7th St SE (behind VW man)
- 24 CSO 138 W Broadway Frontage Rd at Xerxes Ave N
- 25 CSO 139 Washburn Ave N at Osseo Road
- 26 CSO 140 Xerxes Ave N, at 47th Ave N
- 27 RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
- 28 RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop
- 29 RLD 013 E Hennepin Ave, 5th to 6th Sts NE
- 30 RLD 017 Johnson St NE & 28th Ave NE (Hollywood Theater)
- 31 RLD 018 Nicollet Ave S & W 38th St





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: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 3 of 8

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Stormwater Revenue	750	250	250	250	250	250	250	2,250
Totals by Year	750	250	250	250	250	250	250	2,250

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? 100

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

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

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

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

None

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Design Engineering/Architects	34	34	34	34	34	170
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	192	192	192	192	192	960
Project Management	12	12	12	12	12	60
Contingency	0	0	0	0	0	0
Total Funding Source	250	250	250	250	250	1,250
City Administration	12	12	12	12	12	60
Total Expenses with Admin	250	250	250	250	250	1,250

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

This project reduces adverse ecological impacts of urban stormwater on our rivers and lakes—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Lakes and streams pristine

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

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

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.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

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

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

The Minneapolis Park & Recreation Board (MPRB) is a co-permittee with the City of Minneapolis on the National Pollutant Discharge Elimination System (NPDES) permit. The watershed organizations have multiple roles with the carrying out of NPDES requirements within the city. 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

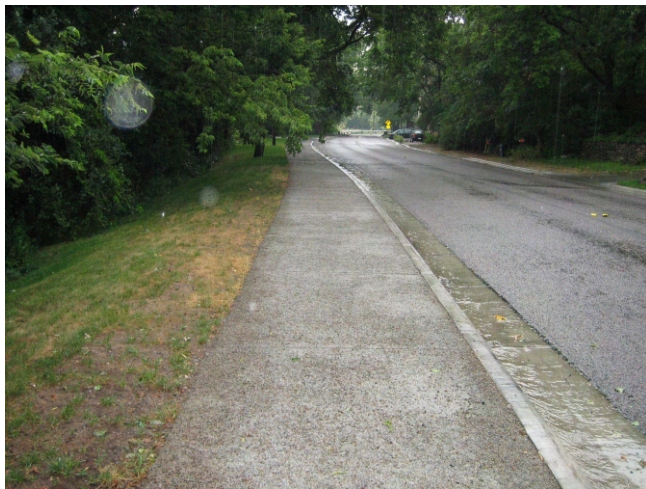
Rain Gardens

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



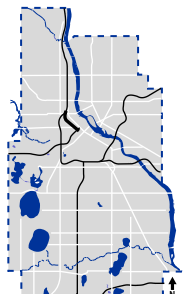
**Minneapolis Central Librar
Extensive Green Roof**

Sustainable Parking Lot Design

No curbing allows stormwater to flow to vegetated areas.



Infiltration Swale



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

**Implementation of US EPA
Stormwater Regulations**

Contact: Lois Eberhart 612-673-3260

Proposed:
2012-2016
Subject to Change

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: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 2 of 8

Contact Person: Kelly Moriarity

Contact Phone Number: (612) 673-3617

Project Description:

The purpose of this program is to remove the direct inflow of stormwater to the sanitary sewer system and redirect this inflow to the storm drain system where appropriate. This program was developed to remove inflow from public sources and to provide facilities for private disconnections where no storm drain currently exists in the area. 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 the sewer system directly through stormwater inlets or discharge from sump pumps, downspouts and foundation drains. And, infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints, or other subsurface water.

Specific activities include but are not limited to studies, smoke testing and separation projects.

Purpose and Justification:

The purpose of the program is to implement projects that will reduce the amount of clear water in the sanitary system and reduce the risks of overflows of untreated sewage mixed with stormwater to the Mississippi River during severe rainstorms. The reduction of clear water in the sanitary sewer system is also required by the MCES which provides regional wastewater collection and treatment. The MCES I&I surcharge program is based on peak flow from the city sanitary system which occurs during large rain events. As of 2010, the City has completed the work required by the first phase of the MCES surcharge program, but starting in 2013, MCES will be implementing an ongoing surcharge program to require communities to continue to make progress in removing I&I from the system.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Stormwater Bonds	6,500	1,500	1,500	1,500	1,500	1,500	1,500	15,500
Totals by Year	6,500	1,500	1,500	1,500	1,500	1,500	1,500	15,500

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? 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 Costs were determined with past practices, and this work does not result in increased operating costs.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	225	225	225	225	225	1,125
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	754	754	754	754	754	3,768
Project Management	200	200	200	200	200	1,000
Contingency	250	250	250	250	250	1,250
Total Funding Source	1,500	1,500	1,500	1,500	1,500	7,500
City Administration	71	71	71	71	71	357
Total Expenses with Admin	1,500	1,500	1,500	1,500	1,500	7,500

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

This project improves the efficiency of existing sewer infrastructure and services, and reduces the chances for adverse ecological impacts—in furtherance of the following City Goals.

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Strategic directions:

- Lakes and streams pristine

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Several projects require collaboration with the Minnesota Department of Transportation (MnDOT) due to the joint agreement for the freeway tunnels which these projects eventually drain to. Other 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:

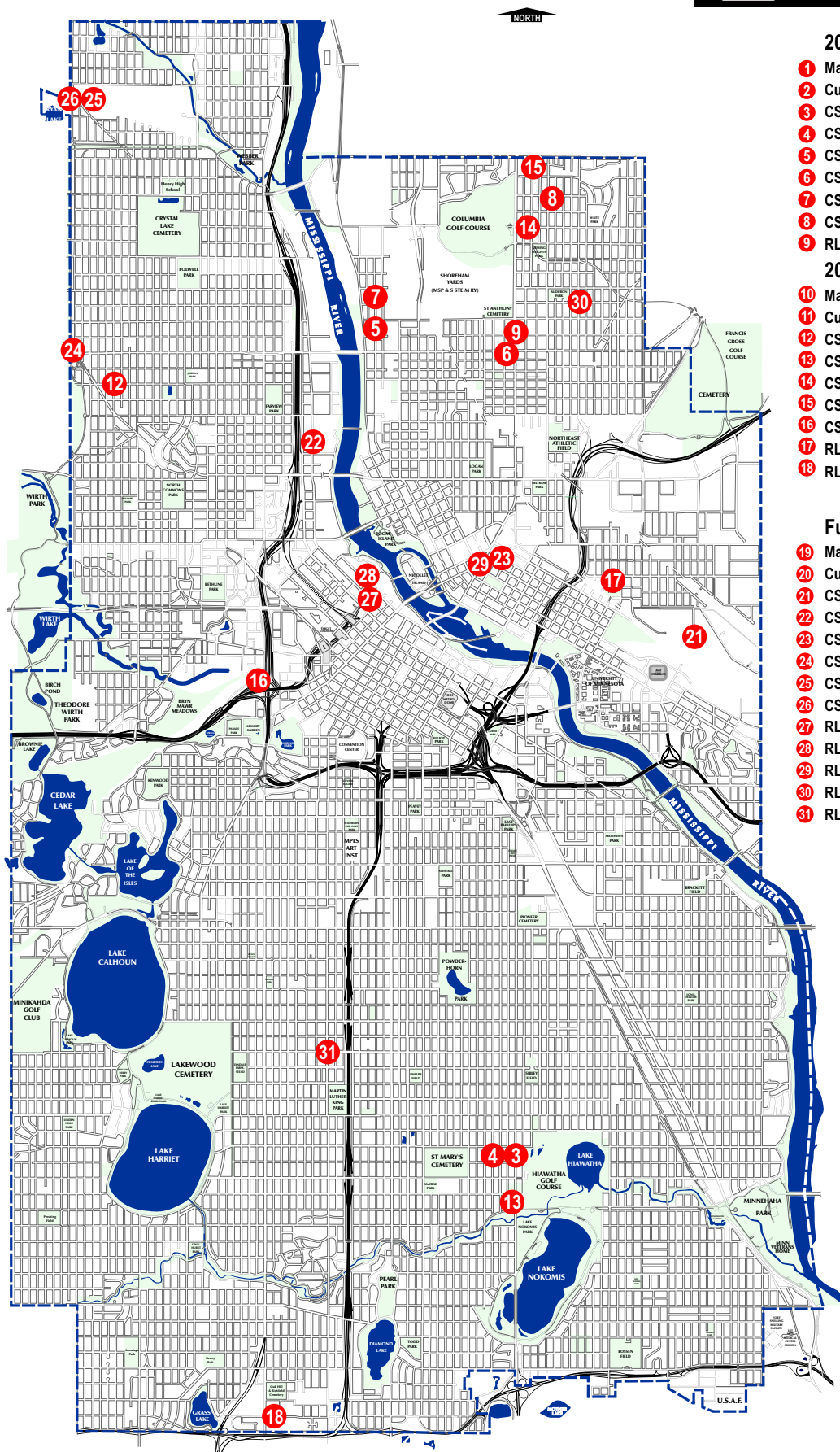
The City will continue to make progress separating the storm and sanitary sewer systems. A large portion of this unspent balance is planned for projects in 2011.

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:

Infiltration & Inflow Removal Program

SW005
SA036

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



2011 CSO

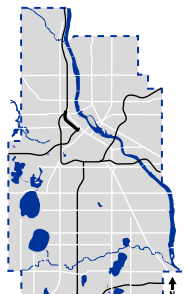
- 1 Manhole Cover Replacement (Citywide)
- 2 Cured in Place Pipe Lining (Citywide)
- 3 CSO 017 E 45th St Cedar to 18th Ave S
- 4 CSO 032 16th to 17th Ave S 44th to 45th Sts E
- 5 CSO 075 Grand St NE 26th to 27th Ave NE
- 6 CSO 097 Lowry St NE Jackson to Central Ave NE
- 7 CSO 120 Grand St NE 28th to 29th Ave NE
- 8 CSO 125 Fillmore St NE 34th to 35th Ave NE
- 9 RLD 019 2500 block of Central Ave NE

2012 CSO

- 10 Manhole Cover Replacement (Citywide)
- 11 Cured in Place Pipe Lining (Citywide)
- 12 CSO 007 Sheridan Ave N & 29th Ave N
- 13 CSO 055 18th to Cedar Ave S, E 47th to Minnehaha Pkwy
- 14 CSO 095 33rd Ave NE Tyler to Polk Sts NE
- 15 CSO 108 36th Ave NE & Polk St NE
- 16 CSO 130 Linden Ave W, west of Lyndale
- 17 RLD 006 Van Cleve Park, Como to Rollins Ave SE, 13th to 15 Ave SE
- 18 RLD 016 61st St W, Lyndale to Harriet Aves S

Future CSO

- 19 Manhole Cover Replacement (Citywide)
- 20 Cured in Place Pipe Lining (Citywide)
- 21 CSO 056 24th Ave SE, Elm St to RR tracks
- 22 CSO 117 2nd St N & 23rd Ave N
- 23 CSO 131 213 7th St SE (behind VW man)
- 24 CSO 138 W Broadway Frontage Rd at Xerxes Ave N
- 25 CSO 139 Washburn Ave N at Osseo Road
- 26 CSO 140 Xerxes Ave N, at 47th Ave N
- 27 RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
- 28 RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop
- 29 RLD 013 E Hennepin Ave, 5th to 6th Sts NE
- 30 RLD 017 Johnson St NE & 28th Ave NE (Hollywood Theater)
- 31 RLD 018 Nicollet Ave S & W 38th St





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

Project Location: Citywide	Affected Wards: All
City Sector: Citywide	
Initial Year in 5 Year Plan: 2012	Affected Neighborhood(s): City-Wide
Project Start Date: 1/1/12	Estimated Project Completion Date: 12/31/16
Submitting Department: Public Works	Department Priority: 1 of 8
Contact Person: Kevin Danen	Contact Phone Number: 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:

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Stormwater Bonds	13,000	7,500	8,000	7,700	6,600	7,900	8,600	59,300
Stormwater Revenue	2,800	1,000	1,500	1,500	1,500	1,500	1,500	11,300
Totals by Year	15,800	8,500	9,500	9,200	8,100	9,400	10,100	70,600

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

The City of Minneapolis is working with the Minnesota Department of Transportation to identify any other potential funding sources including State bonding options.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

What is the estimated annual operating cost increase or (decrease) for this project? (300,000)

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

The decreased amount of operating costs represents savings in labor, equipment and material expenses associated with the ongoing maintenance and small repair of the areas in most need of rehabilitation within the storm drain

tunnel system.

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

Not Applicable

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	1,275	1,425	1,380	1,215	1,410	6,705
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	6,620	7,423	7,182	6,299	7,342	34,866
Project Management	200	200	200	200	200	1,000
Contingency	0	0	0	0	0	0
Total Funding Source	8,500	9,500	9,200	8,100	9,400	44,700
City Administration	405	452	438	386	448	2,129
Total Expenses with Admin	8,500	9,500	9,200	8,100	9,400	44,700

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

This project maintains existing sewer infrastructure and services—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

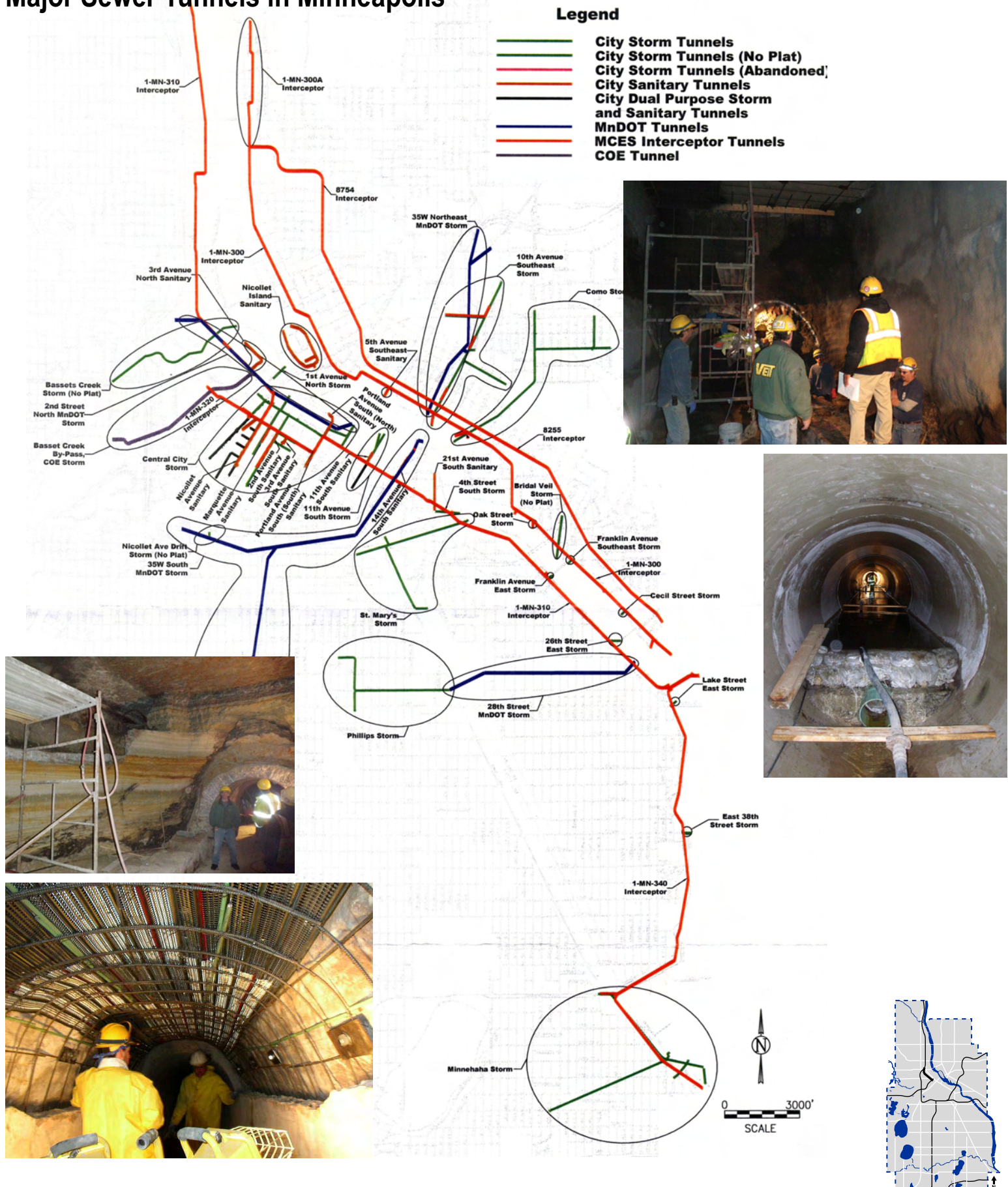
Defects:

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





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

Affected Wards: 13

City Sector: Southwest

Initial Year in 5 Year Plan: 2014

**Affected
Neighborhood(s):**

Fulton

Project Start Date: 1/1/14

**Estimated Project
Completion Date:**

12/31/15

Submitting Department: Public Works

Department Priority: 7
of 8

Contact Person: Kelly Moriarity

Contact Phone

Number: 612-673-3617

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).

The Minnehaha Creek Watershed District (MCWD) is a project partner technically as well as financially. The MCWD has a new goal of volume 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 for stormwater volume control in a fully urbanized area like Minneapolis. This study is needed to determine acceptable design options in the MCWD.

Anticipated Funding Sources (In Thousands)	2014	2015	Totals by Source
Stormwater Bonds	900	1,055	1,955
Other Local Governments	2,388	5,525	7,913
Totals by Year	3,288	6,580	9,868

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 Costs have not been determined yet. This work may result in increased operating costs given the potential alternatives including green solutions that require regular maintenance. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	500	1,000	0	1,500
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	1,658	3,317	0	4,975
Project Management	0	0	328	660	0	988
Contingency	0	0	645	1,290	0	1,935
Total Funding Source	0	0	3,288	6,580	0	9,868
City Administration	0	0	157	313	0	470
Total Expenses with Admin	0	0	3,288	6,580	0	9,868

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

This project reduces adverse ecological impacts of urban stormwater on our rivers and lakes—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Lakes and streams pristine

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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.

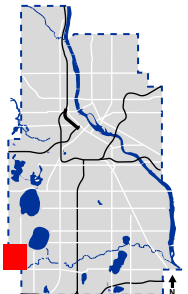
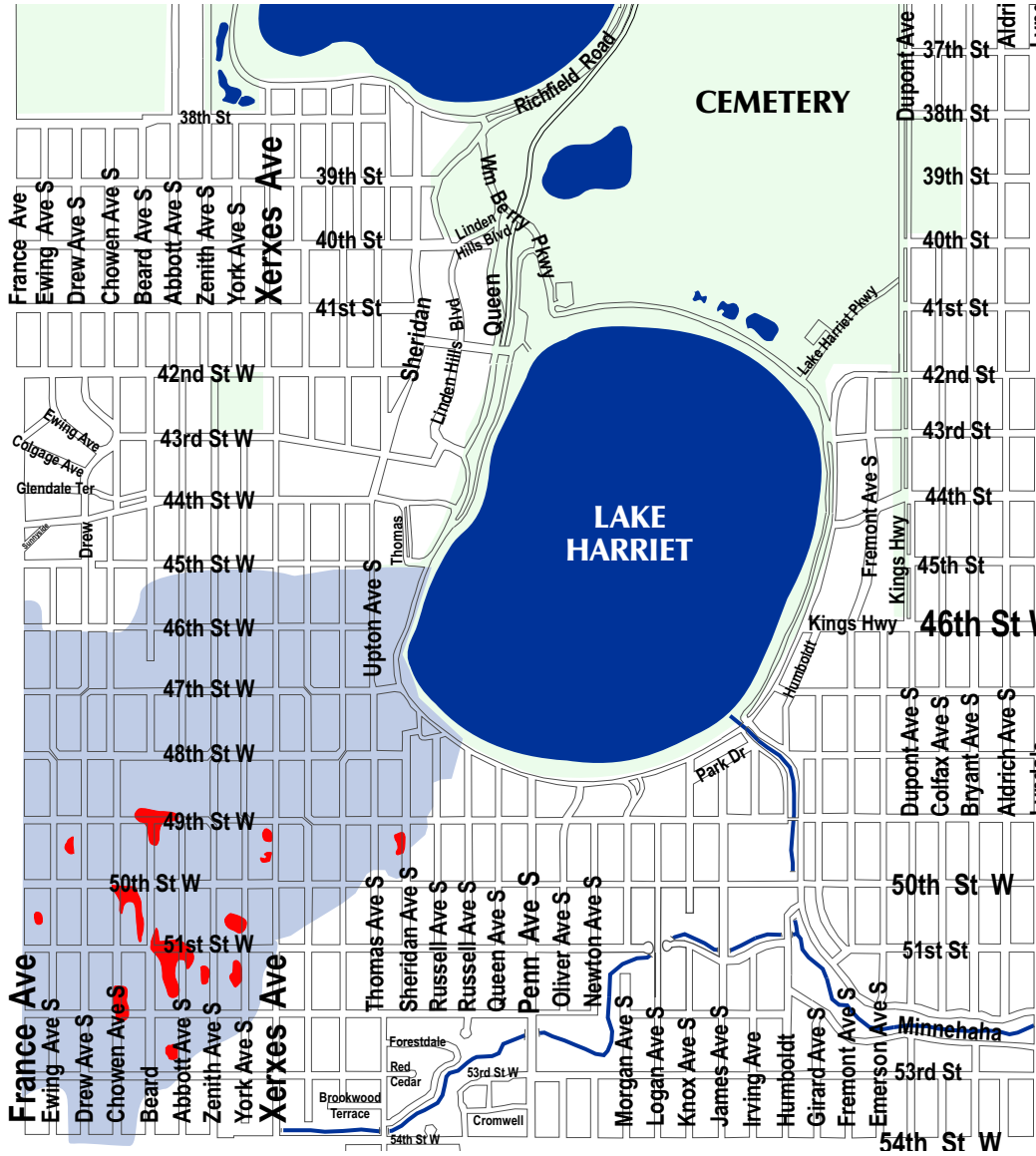
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

Design and coordination with the MCWD would occur in 2012 and 2013 with construction taking place in 2014 and 2015 dependent on the selected alternative. Coordination with the affected neighborhood and property owners would occur during all phases of 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:

None

Flood Area 29 & 30





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

Affected Wards: Various

City Sector: Multiple

Affected Neighborhood(s):

Initial Year in 5 Year Plan: 2016

Various

Project Start Date: 1/1/16

Estimated Project Completion

Date: 12/31/19

Submitting Department: Public Works

Department Priority: 8 of 8

Contact Person: Mitchell Sawh

Contact Phone Number:

612-673-2360

Project Description:

The I-35W corridor from 39th St.E. to the Mississippi River contains a deep stormwater tunnel which conveys stormwater runoff from the roadway corridor and from the City of Minneapolis to the Mississippi River. The tunnel is undersized and results in flooding problems for the City of Minneapolis and MnDOT. The project entails construction of a parallel stormwater tunnel or increasing the existing tunnel size, and is anticipated to include the St. Mary's tunnel as part of the solution.

Purpose and Justification:

The tunnel is undersized for existing flows in both the I-35W south corridor and the I-94 corridor. The City is interested in discharging additional flows from CSO and rainleader violation areas in the City to the tunnel. Current hydraulic conditions include surging water and internal pressures applied to the tunnel walls in the surcharged segments exacerbate normal wear of the tunnel and this will increase repair frequency. The recommended option in the 2006 study considered this project the most prudent choice for future capacity, giving designers more flexibility with future 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.

Anticipated Funding Sources (In Thousands)	2016	Future Years	Totals by Source
Stormwater Bonds	1,000	36,000	37,000
Totals by Year	1,000	36,000	37,000

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

The project has not been programmed by Mn/DOT.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 100

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

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

Operating costs would increase because new infrastructure is constructed, but there could be a decrease in maintenance on the existing 35W South Tunnel. At this point we do not have a dollar amount but would determine this in the future.

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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	952	952
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Funding Source	0	0	0	0	1,000	1,000
City Administration	0	0	0	0	48	48
Total Expenses with Admin	0	0	0	0	1,000	1,000

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

This project maintains existing sewer infrastructure and services—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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.

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

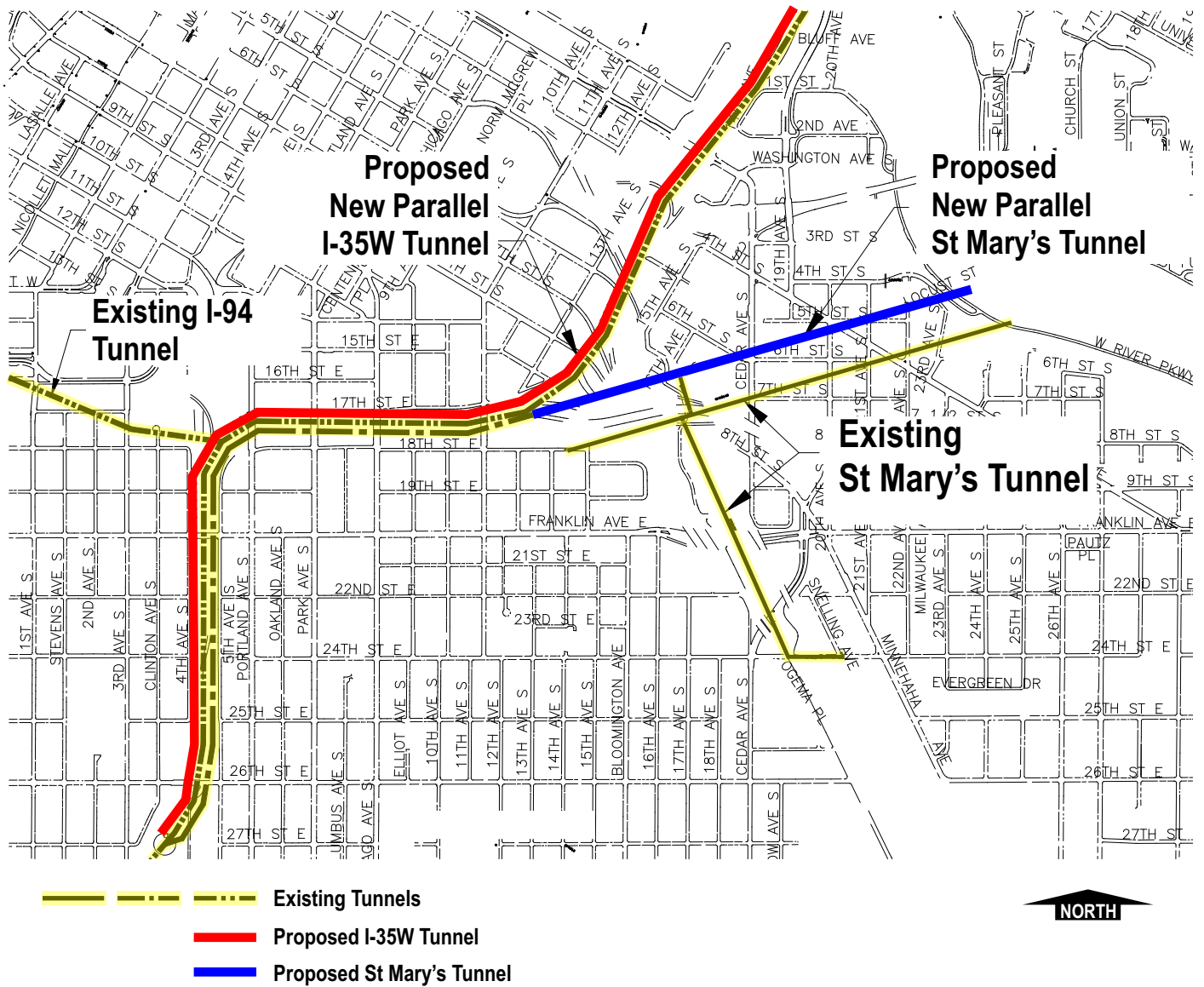
N/A

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:

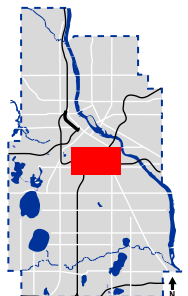
Project is in the neighborhoods of King Field, Bryant, Central, Lyndale, Phillips West, Whittier, Steven's Square Loring Heights, Elliot Park, Ventura Village, Seward, and Cedar Riverside.

Project also affects wards 2, 6, 7, 8.

Possible future MN/Dot and Federal funding.



Existing Tunnel





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: South

Initial Year in 5 Year Plan: 2010

Project Start Date: 1/1/10

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards:
Various

**Affected
Neighborhood(s):**
Various

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

Department Priority: 5
of 8

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

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 volume 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 for stormwater volume control in a fully urbanized area like Minneapolis. This study is needed to determine acceptable design options in the MCWD.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	Totals by Source
Stormwater Revenue	500	280	780
Other Local Governments	873	2,735	3,608
Totals by Year	1,373	3,015	4,388

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 Costs have not been determined yet. This work may result in increased operating costs given the potential alternatives including green solutions that require regular maintenance. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	450	0	0	0	450
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,521	0	0	0	1,521
Project Management	0	300	0	0	0	300
Contingency	0	600	0	0	0	600
Total Funding Source	0	3,015	0	0	0	3,015
City Administration	0	144	0	0	0	144
Total Expenses with Admin	0	3,015	0	0	0	3,015

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

This project improves the capacity of the existing sewer infrastructure, and reduces the adverse ecological impacts of urban stormwater and an overburdened sanitary sewer system on our rivers and lakes—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Lakes and streams pristine

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

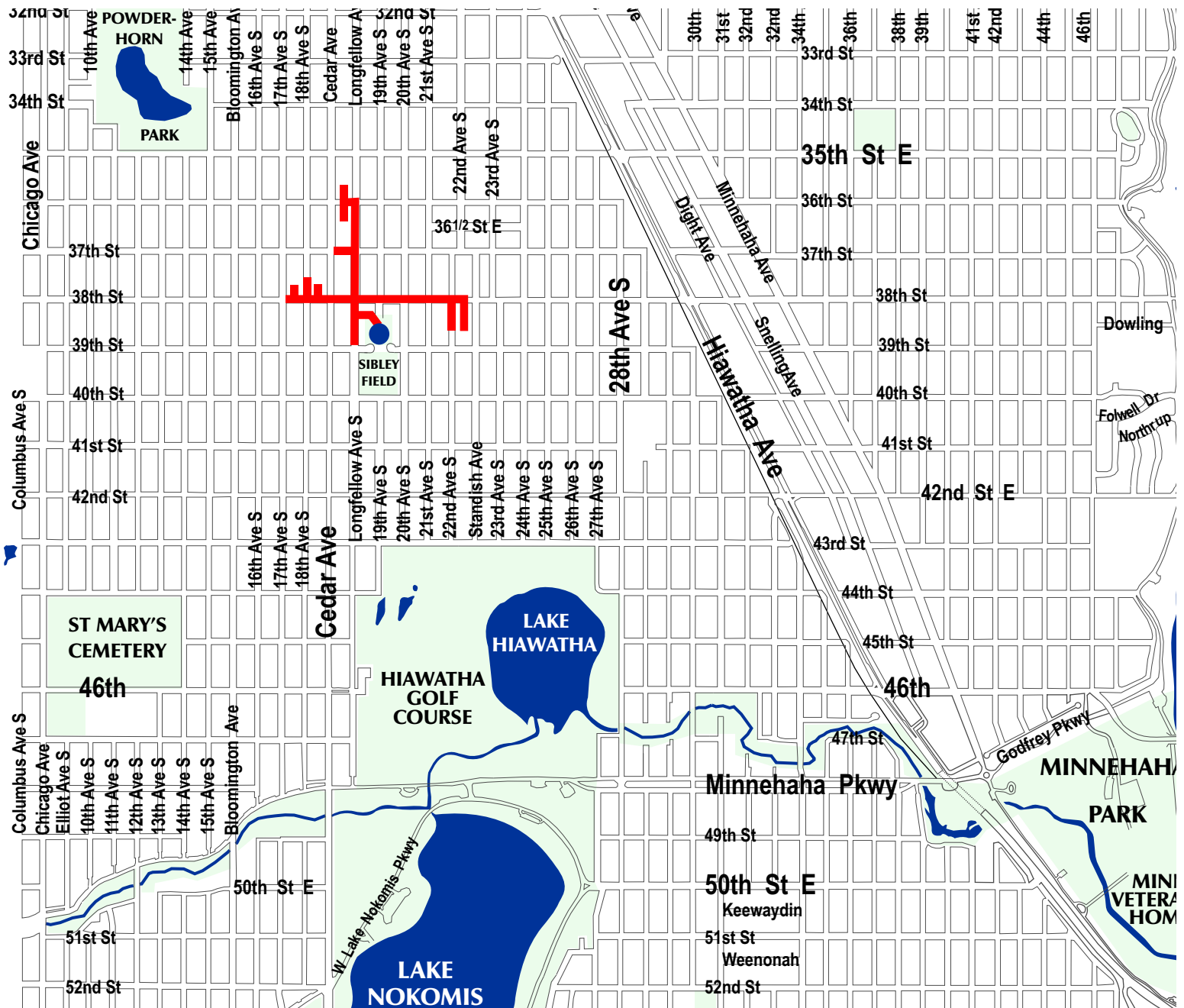
There is no flexibility to decrease funding unless the selected alternative is less expensive.

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:

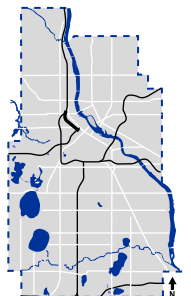
The unspent portion is the prior appropriation of City funds. Ongoing coordination with MCWD is occurring on acceptable design alternatives to be used in the district in order to have MCWD act on appropriation of the MCWD share of the project. Design and coordination with the MCWD would occur in 2012 and construction will occur in 2013. Coordination with the affected neighborhood and property owners would occur during all phases of 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:

Flood Area 22 Sibley Field - Zone 3



Project





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: South

Affected Neighborhood(s):

Initial Year in 5 Year Plan: 2013

Bancroft

Project Start Date: 1/1/13

Estimated Project Completion

Submitting Department: Public Works

Date: 12/31/13

Contact Person: Kelly Moriarity

Department Priority: 6 of 8

Contact Phone Number:

612-673-3617

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 volume 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 for stormwater volume control in a fully urbanized area like Minneapolis. This study is needed to determine acceptable design options in the MCWD.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Stormwater Revenue	445	445
Other Local Governments	4,395	4,395
Totals by Year	4,840	4,840

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 Costs have not been determined yet. This work may result in increased operating costs given the potential alternatives including green solutions that require regular maintenance. Until specific alternatives are selected, accurate estimates of the annual operating cost can not be determined.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	725	0	0	0	725
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	2,910	0	0	0	2,910
Project Management	0	480	0	0	0	480
Contingency	0	495	0	0	0	495
Total Funding Source	0	4,840	0	0	0	4,840
City Administration	0	230	0	0	0	230
Total Expenses with Admin	0	4,840	0	0	0	4,840

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

This project improves the capacity of the existing sewer infrastructure, and reduces the adverse ecological impacts of urban stormwater and an overburdened sanitary sewer system on our rivers and lakes—in furtherance of the following City Goals.

A CITY THAT WORKS

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED

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Strategic directions:

- Lakes and streams pristine

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.

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

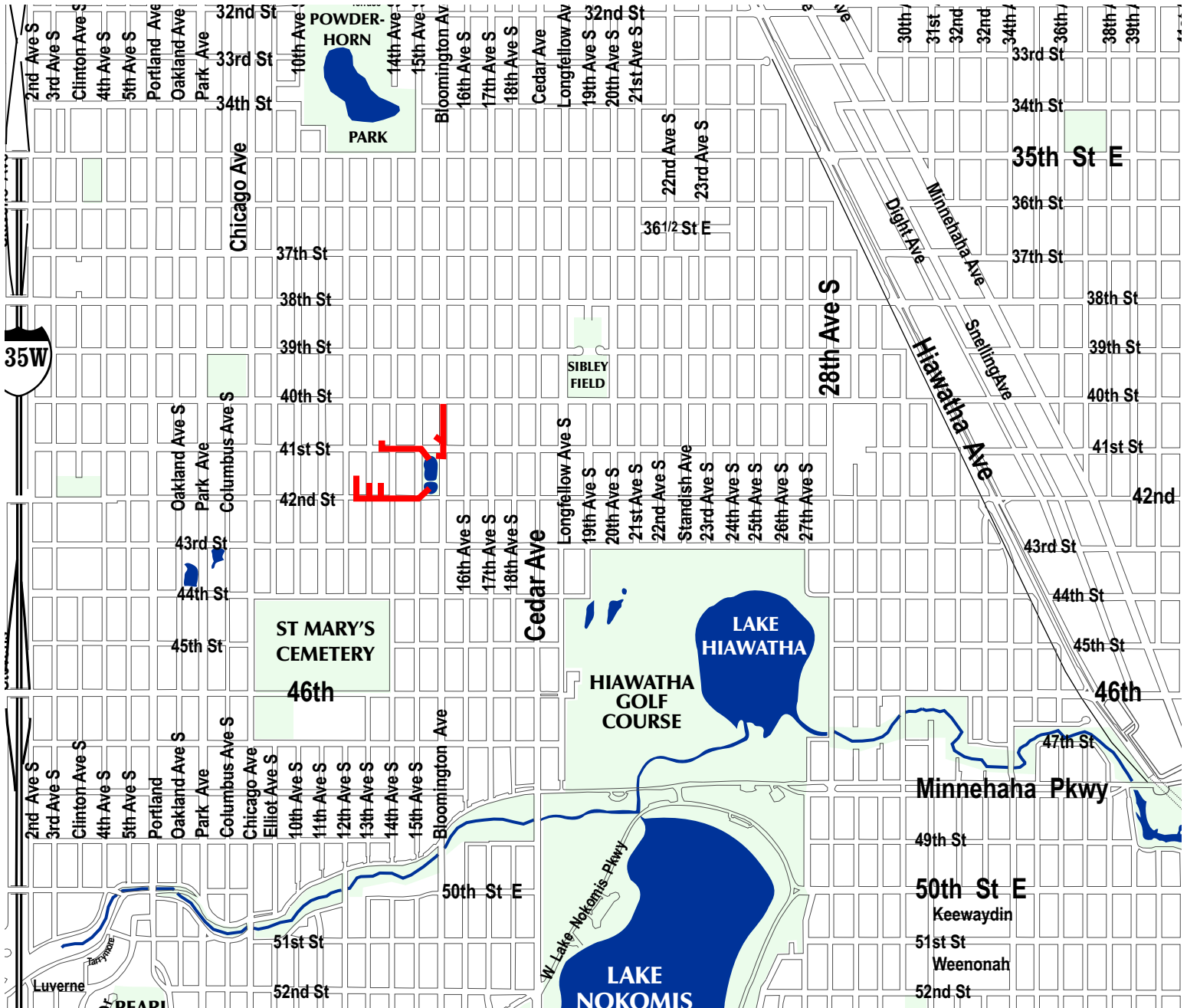
There is no flexibility to decrease funding unless the selected alternative is less expensive.

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:

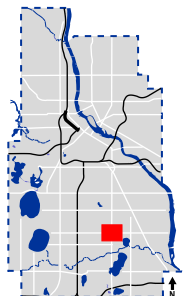
Design and coordination with the MCWD would occur in 2013 and construction will occur in 2013. Coordination with the affected neighborhood and property owners would occur during all phases of the project.

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:

Bloomington Pond FA-21 Zone 2



Project





Capital Budget Request

Project Title: Flood Mitigation with Alternative Stormwater Mgmt **Project ID:** SW039

Project Location: City Wide	Affected Wards: Various
City Sector: Citywide	
Initial Year in 5 Year Plan: 2012	Affected Neighborhood(s): Various
Project Start Date: 1/1/12	Estimated Project Completion Date: 12/31/16
Submitting Department: Public Works	Department Priority: 4 of 8
Contact Person: Kelly Moriarity	Contact Phone Number: (612) 673-3617

Project Description:

The purpose of this program is to address localized flooding and drainage problems city-wide. Where practicable, environmentally friendly “green infrastructure” stormwater practices such as rain gardens, bioswales, constructed wetlands, pervious pavements, and hard surface reduction will be utilized. Solutions for larger-scale drainage problems will look to incorporate underground storage, pipes and ponds with the above practices. This program will also evaluate and develop a plan to address the over 40 known areas within the City with flooding problems during heavy rains.

Purpose and Justification:

This program supports and promotes environmentally friendly stormwater practices consistent with the Mayor’s and City Council’s sustainability goals while at the same time developing a plan to address the over 40 known areas throughout the City with flooding problems during heavy rains. A number of these problem areas experienced significant flooding with some property damage during the heavy rains in the summer of 2010. Incorporating green infrastructure solutions to these stormwater projects will improve water quality in Minneapolis lakes, streams and the Mississippi River and enhance neighborhood livability.

Anticipated Funding Sources (In Thousands)	2012	2013	2014	2015	2016	Future Years	Totals by Source
Stormwater Bonds		1,000	2,000	2,000	2,000	2,000	9,000
Stormwater Revenue	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Totals by Year	1,000	2,000	3,000	3,000	3,000	3,000	15,000

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:

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 these improvements.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	400	400	300	300	300	1,700
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	302	1,205	2,007	2,007	2,007	7,529
Project Management	100	100	200	200	200	800
Contingency	150	200	350	350	350	1,400
Total Funding Source	1,000	2,000	3,000	3,000	3,000	12,000
City Administration	48	95	143	143	143	571
Total Expenses with Admin	1,000	2,000	3,000	3,000	3,000	12,000

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

This project contributes to the maintenance of the water distribution infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

A SAFE PLACE TO CALL HOME

People and businesses thrive in a safe and secure city

Strategic directions:

- Healthy homes, welcoming 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:

Maintenance of sewer infrastructure, reduction of flooding, and minimizing adverse ecological impacts of urban stormwater on the City's lakes and rivers, are supported by policies in the City's comprehensive plan related to providing efficient services, maintaining property values, and reducing the City's environmental footprint.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

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.

Policy 7.4: Work to restore and preserve ecosystem functions in green open space areas.

7.4.3 Identify ecological impacts on open spaces and parks caused by urban uses, for example stormwater runoff, and work to mitigate these impacts in order to advance environmental and human health.

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

For this project, the Department of Public Works will collaborate with neighborhood organizations, the watershed organizations, CPED, and the Park and School Boards

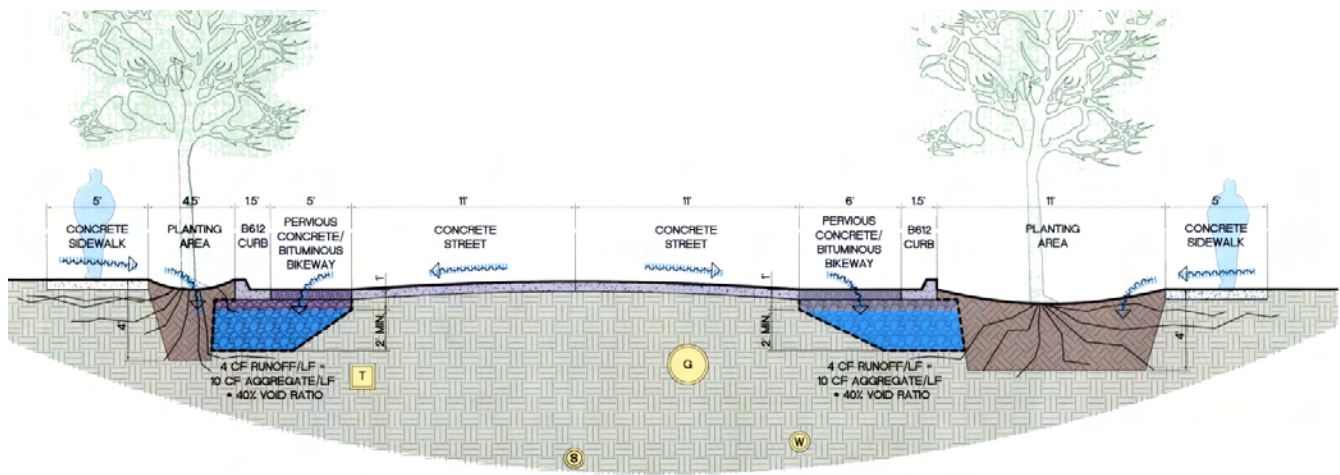
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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

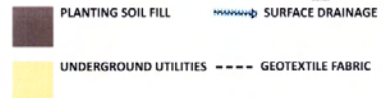
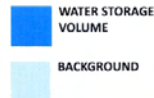
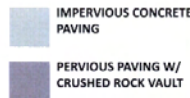
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

2012 funding will be spent on smaller projects and planning for a program to address larger drainage problems city-wide

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

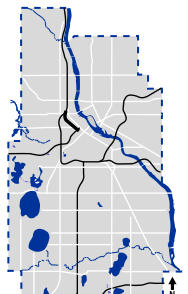
SCENARIO 3:



R/W Conversion - Convert Streets to Rain Gardens



Street Flooding



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

**Flood Mitigation
w/Alternative Stormwater Management**

Contact: Kelly Moriarity 612-673-3617

Proposed:

2012-2016

Subject to Change

SW039



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: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority:

Contact Person: Kelly Moriarity

Contact Phone Number: (612) 673-3617

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	2012	2013	2014	2015	2016	Future Years	Totals by Source
Reimbursements	6,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000
Totals by Year	6,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000

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? 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)	2012	2013	2014	2015	2016	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
Total Funding Source	3,000	3,000	3,000	3,000	3,000	15,000
City Administration	143	143	143	143	143	714
Total Expenses with Admin	3,000	3,000	3,000	3,000	3,000	15,000

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:

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: Various locations throughout the city

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Various

Project Start Date: 1/1/12

Estimated Project Completion Date: 11/15/16

Submitting Department: Public Works

Department Priority: 2 of 4

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Water Revenue	8,750	4,000	5,000	5,000	5,000	5,000	5,000	37,750
Totals by Year	8,750	4,000	5,000	5,000	5,000	5,000	5,000	37,750

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?

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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	400	500	500	500	500	2,400
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	3,040	3,800	3,800	3,800	3,800	18,240
Project Management	160	200	200	200	200	960
Contingency	210	262	262	262	262	1,257
Total Funding Source	4,000	5,000	5,000	5,000	5,000	24,000
City Administration	190	238	238	238	238	1,143
Total Expenses with Admin	4,000	5,000	5,000	5,000	5,000	24,000

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

This project contributes to the maintenance of the water distribution infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

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Strategic directions:

- Healthy homes, welcoming 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 Water Distribution Improvements complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

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

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

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

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

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

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural

amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and 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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

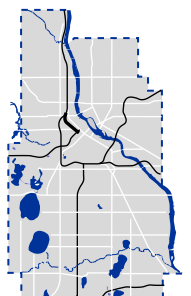
The Water Distribution system is vital to the delivery of water to all city residents and water customers. Maintaining the existing infrastructure will reduce the need for major capital expenditures in the future. The Cleaning and Lining projects improve the aesthetic quality of water, and improve the overall quality of life in Minneapolis.



Water pipe before cleaning



Pipe cleaned & lined





Project Title: Hiawatha Water Maintenance Facility

Project ID: WTR18

Project Location: Hiawatha Maintenance Facility at 1901 E. 26th St.

Affected Wards: 9

City Sector: South

Initial Year in 5 Year Plan: 2013

Affected Neighborhood(s): Phillips

Project Start Date: 1/1/13

Estimated Project Completion Date: 12/31/13

Submitting Department: Public Works

Department Priority: 3 of 4

Contact Person: Laura Lindholm / Dale Folen

Contact Phone Number: (612) 673-2595 / (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 SE 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 existing 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 and was completed in June 2010. The Hiawatha Maintenance Facility was designed to efficiently accommodate the future addition of the Water Distribution and Maintenance Facility operations.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Water Bonds	3,000	3,000
Totals by Year	3,000	3,000

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? 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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	10	0	0	0	10
Design Engineering/Architects	0	200	0	0	0	200
Furniture, Fixtures, Equipment	0	300	0	0	0	300
Information Technology	0	10	0	0	0	10
Construction Costs	0	2,000	0	0	0	2,000
Project Management	0	120	0	0	0	120
Contingency	0	217	0	0	0	217
Total Funding Source	0	3,000	0	0	0	3,000
City Administration	0	143	0	0	0	143
Total Expenses with Admin	0	3,000	0	0	0	3,000

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

This project contributes to the maintenance of the water distribution infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

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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.

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 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.

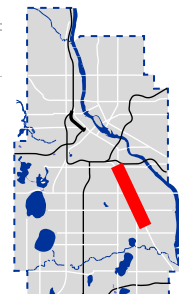
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

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 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 constructed to a LEED Platinum 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





Capital Budget Request

Project Title: Treatment Infrastructure Improvements

Project ID: WTR23

Project Location: Water Campuses

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): Various

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: Public Works

Department Priority: 1 of 4

Contact Person: Dale Folen

Contact Phone Number: (612) 661-4908

Project Description:

Several small to medium-sized improvement projects have been identified as necessary during recent investigations and operation of the water treatment plants on the water works sites. These include the need for replacement of aging chemical feed systems, improved process monitoring and control, 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 and an engineering consultant have completed the first phase of an organized condition assessment of the most critical systems, and established a prioritized list of improvements. The team also developed a framework for ongoing assessments and project prioritization.

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Water Bonds	1,000							1,000
Water Revenue	3,000	4,000	4,000	5,000	5,000	5,000	5,000	31,000
Totals by Year	4,000	4,000	4,000	5,000	5,000	5,000	5,000	32,000

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

All funding for this project is planned to come 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:

The general plan is for a neutral change or decrease in operating costs. Attempts to improve efficiency are pursued wherever possible.

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

N/A.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	400	400	500	500	500	2,300
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	3,040	3,040	3,800	3,800	3,800	17,480
Project Management	160	160	200	200	200	920
Contingency	210	210	262	262	262	1,205
Total Funding Source	4,000	4,000	5,000	5,000	5,000	23,000
City Administration	190	190	238	238	238	1,095
Total Expenses with Admin	4,000	4,000	5,000	5,000	5,000	23,000

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

This project contributes to the maintenance of the water distribution infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

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

The Treatment Infrastructure Improvements complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

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

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

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

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

realistic timelines.

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

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

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.

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 on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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:

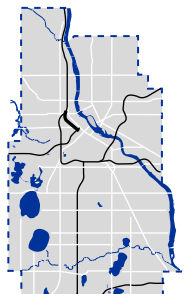
The Ultrafiltration Project, cancelled in early 2009, would have replaced a limited number of the systems considered in this overall budget.



Fridley Softening Plant, completed around 1940



Interior Process of Softening Plant



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Treatment Infrastructure Improvements

Contact: Dale Folen 612-661-4908

Proposed:
2012-2016

Subject to Change

WTR23



Capital Budget Request

Project Title: Fridley Filter Rehabilitation

Project ID: WTR24

Project Location: Fridley Water Plant

Affected Wards: Various

City Sector: East

Initial Year in 5 Year Plan: 2016

Affected Neighborhood(s): Various

Project Start Date: 1/1/11

Estimated Project Completion Date: 4/4/16

Submitting Department: Public Works

Department Priority: 4 of 4

Contact Person: Dale Folen

Contact Phone Number: (612) 673-4908

Project Description:

This project will replace filter underdrains, media, piping, and valves of twenty granular media filters at the Fridley Filter Plant and upgrade the backwash system to improve filtered water quality and reliability. Modifications to filter piping and valving and the backwash system will enable media cleaning and control of filter operations commensurate with industry best practices.

Purpose and Justification:

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. The last major upgrade to the filters at the Fridley Filtration Plant (FFP) was the installation of new underdrain and surface wash systems in the 1970's. Detailed evaluations of filters begun in 2010 have confirmed concerns regarding underdrain integrity, conformity of filter media with proper specifications, adequacy of the backwash supply and residual handling systems, and efficacy of filter controls and monitoring. The existing backwash system has concerns of entrained air causing damage to underdrain systems and limited residual storage volume which impacts how frequently backwashes may be performed.

Anticipated Funding Sources (In Thousands)	2012	2013	2016	Totals by Source
Water Bonds		17,000	20,000	37,000
Water Revenue	100			100
Totals by Year	100	17,000	20,000	37,100

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

All funding planned from Water enterprise fund. A request will be submitted in 2011 to the Minnesota Department of Health (MDH) to be put on the Project Priority List to be subsequently eligible for a low interest loan from the Drinking Water Revolving Fund, administered by MDH and the Minnesota 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? 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:

The general plan is for a neutral change or a decrease in operating costs. An attempt is made to improve efficiency wherever possible.

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

Not Applicable

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	86	3,400	0	0	1,600	5,086
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	11,050	0	0	15,600	26,650
Project Management	4	680	0	0	800	1,484
Contingency	5	1,060	0	0	1,048	2,113
Total Funding Source	100	17,000	0	0	20,000	37,100
City Administration	5	810	0	0	952	1,767
Total Expenses with Admin	100	17,000	0	0	20,000	37,100

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

This project contributes to the maintenance of the water distribution infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

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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.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

None Anticipated

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:

2011 – 2012: Preliminary investigations to determine the full scope of the design and construction project. Selection of Design Consultant (RFP and award).

2013: Design of improvements

2014 – 2018: Construction of the improvements in two phases (half of filters out of service) to enable continuous operation of the plant.

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:

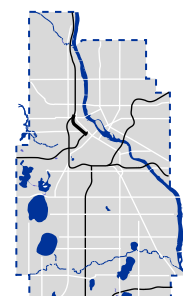
The Ultrafiltration Project, cancelled in early 2009, would have replaced the filters being rehabilitated by this project.



Fridley Filtration Plant, completed around 1927



Interior Process of Filtration Plant





Capital Budget Request

Project Title: Reimbursible Watermain Projects

Project ID: WTR9R

Project Location: Various

Affected Wards:

City Sector:

Initial Year in 5 Year Plan:

Affected Neighborhood(s):

Project Start Date: 1/1/11

Estimated Project Completion Date: 11/15/15

Submitting Department:

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	2012	2013	2014	2015	2016	Future Years	Totals by Source
Reimbursements	4,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000
Totals by Year	4,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000

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)	2012	2013	2014	2015	2016	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
Total Funding Source	2,000	2,000	2,000	2,000	2,000	10,000
City Administration	95	95	95	95	95	476
Total Expenses with Admin	2,000	2,000	2,000	2,000	2,000	10,000

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

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

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, 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 as well as equipment failure, which will result 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 problems.
3. Increased potential for safety liability related 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 preventive maintenance.
5. Reduced energy efficiency and technologically obsolete systems.
6. Increased potential for structural and functional obsolescence and loss of code compliance.
7. Higher occupant/user costs; Services provided will be less functional and efficient (manual vs. automation), loss of customer base due to failure to adapt to new technologies and methods such as credit card payments and lost of revenue due to longer unplanned repairs.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Future Years	Totals by Source
Parking Bonds	5,100	1,700	1,700	1,700	1,700	1,700	1,700	15,300
Totals by Year	5,100	1,700	1,700	1,700	1,700	1,700	1,700	15,300

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? (400,000)

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 bulk of previous projects completed under this program resulted in labor savings due to function automation, energy savings or increased business potential due to new services such as credit card payment. Actual documentable savings paybacks are in the 3-4 year range, which equates to approximately \$400,000 annual cost savings based on the appropriation amount.

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

NA

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	135	135	135	135	135	675
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,325	1,325	1,325	1,325	1,325	6,625
Project Management	70	70	70	70	70	350
Contingency	89	89	89	89	89	445
Total Funding Source	1,700	1,700	1,700	1,700	1,700	8,500
City Administration	81	81	81	81	81	405
Total Expenses with Admin	1,700	1,700	1,700	1,700	1,700	8,500

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

This project maintains existing public facilities, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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:

Location and Design Review for this project took place on April 28, 2008. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

The Convention Center is a vital partner for the ramp cluster nearest to it. Projects for these four ramps are supported with bonds backed by the Convention Center Sales Tax.

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:

NO

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. All currently planned projects with bonded capital funds for the ramps were completed by the end of 2010.

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

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

Project ID: BIS03

Project Location: Citywide

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/07

Estimated Project Completion Date: 12/31/15

Submitting Department: BIS Department

Department Priority: 2 of 5

Contact Person: Connie Perila

Contact Phone Number: 612-673-3366

Project Description:

This project continues what BIS has started by implementing a Universal Records Management capability in 2012 to gain control of the enormous amount of unstructured content (i.e. office documents, photos, videos, etc.) being created daily in the City. This project will allow the City to fully leverage a single Enterprise Content Management System (ECMS) for documents, records and web content.

Purpose and Justification:

Enterprise Content Management (ECM) products are in a period of rapid evolution to help companies that are struggling to gain control of the enormous amount of unstructured content being created daily in their organizations. ECM industry studies have shown that over 85% of a corporation's intellectual knowledge exists in unstructured content such as office documents, videos, photos, scanned documents, forms, e-mail, and websites. To effectively manage, control and apply records retention rules to this content requires a yearly investment for the next four years. This sets the stage for the City to focus on an overall Enterprise Information Management (EIM) strategy. Managing all electronic and physical records through a Universal Records Management (URM) system will improve workplace efficiency and reduce electronic and physical storage costs. URM's archive and retrieval abilities will also reduce potential litigation issues and costs due to inadvertent destruction of records. Management of the City's intellectual property via URM is a key initiative for the City to be a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	Totals by Source
Net Debt Bonds	250	400	350	300	250	1,550
Totals by Year	250	400	350	300	250	1,550

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

Not applicable.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

What is the expected useful life of the project/Improvement? 10

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

Universal Records Management licenses were included in the Oracle license conversion. Hardware is in place to support the URM implementation. Existing operational staff will support the URM environment.

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 a similar leasing agreement. The enterprise costs for leasing and managed services are incorporated into the enterprise allocation model.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	360	315	270	225	0	1,170
Construction Costs	0	0	0	0	0	0
Project Management	40	35	30	25	0	130
Contingency	-19	-17	-14	-12	0	-62
Total Funding Source	400	350	300	250	0	1,300
City Administration	19	17	14	12	0	62
Total Expenses with Admin	400	350	300	250	0	1,300

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

This technology enhancement project improves the efficiency of municipal government, and its ability to provide service to the public—in furtherance of the following City Goals.

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Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- 21st century government: collaborative, efficient and reform-minded
- Optimal use of technology and wireless capacity

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:

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:

Any increase of funding ahead of schedule will be used to escalate the City's ability to complete projected initiatives thus realizing increased efficiencies and operational cost reductions ahead of schedule. A decrease in funds would further delay the following projected ECM initiatives:

- 1) Implementation of Universal Records Management;
- 2) Redesign of the City's public website to improve the look and feel and enhance residents usability, appearance, and integration to e-government online services and City business systems.
- 3) Enhance City's web architecture to support dynamic web content management and publishing by enhancing the server architecture implemented in 2011;
- 4) Implement Digital Asset Management (DAM) module (available in our Oracle license) allowing management of digital images and video to enhance web publishing, tie video to litigation, improve productivity, manage property and attorney case videos and photos;
- 5) Implement content conversion services allowing automatic conversion to multiple web viewable formats--allowing reduction in Adobe licenses, maintenance and support costs;
- 6) Purchase and implement functionality enabling City intellectual information exchange across departments to improve efficiencies, reduce human handling of records, improve worker collaboration and create dashboard views into business systems;
- 7) Purchase and implement Image and Process Management (IPM) facilitating interaction between ECMS and PeopleSoft, COMPASS and HRIS for business process management imaging and robust workflow capabilities;
- 8) Purchase and implement Information Rights Management (IRM) allowing access security at the document level;
- 9) Consolidate Docuware system data into ECMS--Docuware is a legacy content management system used by the Police Department.

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:

2010 Completions include:

- 1) Oracle ECMS 10g upgrade and migration of 2.3 million content items (21% content growth rate per year);
- 2) Polyserve application upgrade to remain in compliance and improve direct access to mass storage devices; and
- 3) Conversion to Oracle license model enabling conversion of 10 year-old web content publishing technology to Site Studio (internal site) and ability to run multiple instances of content management and additional functionality allowing unlimited content contributors and 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 and a large-scale initiative to use ECMS digital document management functionality for accounts receivable invoice processing.

2011 plans include conversion of the City's Public website to Site Studio platform.

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 ECM infrastructure and deployments targeted in this project support several important City initiatives, including 311, Enterprise Land Management, City Attorney's e-discovery project, and Enterprise Information Management (EIM). The ECM system supports all City department efforts to manage their unstructured content (document, records and web content). Implementation of Universal Records Management will ensure compliance with Federal

and State retention requirements and will facilitate management and destruction of electronic documents including e-mails per retention rules. URM improves access to critical City information allowing business lines to manage records without manual intervention by the Clerk's office. URM reduces electronic and physical storage costs and eliminates duplications (up to 20% reduction). Management of the City's intellectual property via URM is a key initiative for the City to be a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government.



Capital Budget Request

Project Title: Enterprise Infrastructure Modernization

Project ID: BIS04

Project Location: Citywide

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/06

Estimated Project Completion Date: 12/31/16

Submitting Department: BIS Department

Department Priority: 1 of 5

Contact Person: Gina Filigenzi

Contact Phone Number: 612 673-3055

Project Description:

Refresh failing and end-of-life technology, while increasing capacity of resource-constrained technology. Annual initiatives will reduce the risk of technology failures, build capacity, and improve end-user productivity. This will be accomplished through several ongoing enterprise initiatives, those for 2012 follow:

- (1) Refresh/upgrade critical network equipment in the City's data center which is at end-of life and beginning to show signs of failure (City telephone system is two versions behind; several field office phone systems are outdated; some network electronics is at end-of-life);
- 2) Enterprise systems and server upgrades to desktop operating environment which is currently two releases behind (upgrading to Windows 7 will introduce many more enhancements to increase end-user productivity, deliver new functionality, and keep the City at a current and supportable operating system);
- 3) Upgrade ESRI ArcGIS Suite to v10 as a prerequisite for mobile editing, geometry editing, and a web development framework needed for such projects as asset management, land management system and enterprise addressing and is a dependency for delivery of enterprise data to the public via self service web applications; and
- 4) Database modernization to replace eleven year-old database technology.

Purpose and Justification:

Infrastructure is the critical foundation for all services the City provides--enabling all City departments to effectively run their business and support their constituencies. As more technology is implemented in City departments, additional strain is placed upon the supporting infrastructure. Aging equipment needs to be replaced to improve performance and reliability and to improve the cost effectiveness of IT infrastructure. In order to adequately support new initiatives within the City, it is essential that the technology infrastructure remains capable of supporting the additional "load" and systems are kept current to support the applications that rely on them. The upgrades planned under this project will position and enable enterprise infrastructure to support the ever changing demands of City departments. Benefits of infrastructure upgrades apply to virtually all departments, the funding is not contained within any department's operating budget, including BIS.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	1,400	750	750	750	750	750	5,150
Totals by Year	1,400	750	750	750	750	750	5,150

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

None.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

What is the expected useful life of the project/Improvement? 7

What is the estimated annual operating cost increase or (decrease) for this project? 48,000

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

For the database modernization project only, there will be an operating cost increase of \$48,000 for a one-year period for the support of additional servers during the database migration phase. Once all databases are migrated, the original servers can be decommissioned and there will not be an additional operating cost.

For the other Enterprise Infrastructure projects, there is no anticipated change to the overall annual operating costs. When replacing older equipment on a one-for-one basis, there will be either a decrease or no impact to operational costs. When replacing unmanaged or 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. Refresh projects often result in an operating cost decrease due to consolidation of equipment and re-design of computing or network infrastructure.

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)	2012	2013	2014	2015	2016	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	675	675	675	675	675	3,375
Construction Costs	0	0	0	0	0	0
Project Management	75	75	75	75	75	375
Contingency	-36	-36	-36	-36	-36	-179
Total Funding Source	750	750	750	750	750	3,750
City Administration	36	36	36	36	36	179
Total Expenses with Admin	750	750	750	750	750	3,750

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

This technology enhancement project improves the efficiency of municipal government, and its ability to provide service to the public—in furtherance of the following City Goals.

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Strategic directions:

- 21st century government: collaborative, efficient and reform-minded
- Optimal use of technology and wireless capacity

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:

For all enterprise infrastructure modernization projects, significant collaboration will be required with our suppliers - mainly Unisys, Black Box, Qwest, ESRI, and Microsoft. Unisys and Qwest are our network service providers and will be responsible for design and replacement of data network components. Black Box and Qwest are responsible for the voice network components that may also be impacted. ESRI provides GIS technologies and Microsoft provides desktop operating environment and one of our database management systems.

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:

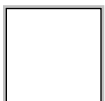
There is little flexibility to delay as equipment is already failing and has reached end-of-life. In any given year, it is critical to replace technology components that are operating beyond their expected life or intended capacity, as failure is likely. We intend to continue that approach in 2012 and beyond. It is important to note that we have and will continue to simplify our network infrastructure over the next several years, with the goal of improving service and reducing operating costs to BIS and our City customers.

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:

2011 network refresh and simplification activities are in progress and will continue throughout the year. BIS is replacing end-of-life firewalls and switches, consolidating data and voice networks to improve service, providing disaster recovery benefits and reducing costs. 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. Security infrastructure initiatives are in progress which impacts 20+ servers moving to a more secure environment. The enterprise Microsoft Office 2010 project is in progress and scheduled for a Q3 2011 deployment. Telecom system upgrades and server refreshes are scheduled for Q3 and Q4 of 2011. Unspent balances from 2010 are being applied to needed network refreshes that didn't get completed last year due to resource constraints.

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 and 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. All City departments, their business processes and constituencies would suffer. If service were to be jeopardized in our Police, Fire, and Health departments, unintended and possibly tragic consequences could occur for a resident in need of assistance.





Capital Budget Request

Project Title: Enterprise Information Management

Project ID: BIS30

Project Location: Citywide

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: BIS Department

Department Priority: 5 of 5

Contact Person: Debra Parker

Contact Phone Number: 612 673-2496

Project Description:

The Enterprise Information Management (EIM) capital program will invest in repositories and data-management services aimed at realizing long-standing City data sharing and data integrity objectives.

Early funding will support delivery of:

- 1) a process to collect and organize a catalog of all the City's data, whether structured (i.e. electronic databases) or unstructured (i.e. emails, pictures, videos, paper documents, etc.) that is being managed within the tools provided by the Enterprise Content Management (ECM), GIS and Enterprise Reporting initiatives;
- 2) start automatically collecting department performance metrics for an eventual real-time Results Minneapolis Reporting System (RMRS) dashboard for reporting real-time performance status to City leaders and residents.

Purpose and Justification:

Even though the city departments have data and are using sophisticated tools to catalog, store, retrieve and report, no facilities exist to efficiently seek answers to questions of an enterprise nature. City leaders need a central place to find out:

- 1) what, if any, data/information exists;
- 2) what the data/information truly represents;
- 3) if the data/information is accurate and up-to-date; and
- 4) if the data can be easily compiled with other city data from any department. EIM goes beyond ECM and embarks on managing the city's information across the enterprise. The EIM capital program will invest in enterprise repositories and data-management services aimed at realizing data, information and knowledge management across the enterprise.

Anticipated Funding Sources (In Thousands)	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	200	250	300	350	400	1,500
Totals by Year	200	250	300	350	400	1,500

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

Not applicable.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 10

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

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

Operating cost savings will be realized in departments as information management processes are streamlined and access to quality data improves.

Conversely, operating costs may increase somewhat in the City departments that will provide staff to support and maintain the City's EIM program and the enterprise information assets that will be generated (City Clerk and BIS).

BIS expects that any such increases will be offset by operational savings achieved across the rest of the City.

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)	2012	2013	2014	2015	2016	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	180	225	270	315	360	1,350
Construction Costs	0	0	0	0	0	0
Project Management	20	25	30	35	40	150
Contingency	-10	-12	-14	-17	-19	-71
Total Funding Source	200	250	300	350	400	1,500
City Administration	10	12	14	17	19	71
Total Expenses with Admin	200	250	300	350	400	1,500

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

This technology enhancement project improves the efficiency of municipal government, and its ability to provide service to the public—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- 21st century government: collaborative, efficient and reform-minded
- Optimal use of technology and wireless capacity

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:

Hennepin County, Minneapolis Park and School Boards are potential consumers and/or providers of content items critical to creating specific enterprise information assets, especially those associated with Results Minneapolis measures.

State and regional partners also consume and/or provide vital information to Results Minneapolis measures and to other City collaborative partnerships that can potentially be served by these projects.

These agencies will be included as stakeholders and potential contributors to funding both the one-time and on-going costs associated with generating and managing information assets.

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 incremental funding allocations proposed need to be in concert with the remaining ECM initiatives due to resource constraints.

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

The phases of this project must follow this outline:

Year 1: Define EIM Registry Metadata Schema and Implement v1.0 Registry Repository.

Year 1: Design and initiate enterprise content inventory process to identify and classify information assets at the department level (prioritized on, but not limited to information assets that contribute to Results Minneapolis measures).

Year 2: Complete the initial content inventory and classification process; establish basic stewardship procedures and management services.

Year 2: Design the required data schema and processing; and implement data provisioning for the Results Minneapolis Reporting System.

Year 2: Design and implement selected data access (dashboards and reports) services for Results Minneapolis Reporting System as resources permit. Bring RM dashboards and reports on line continuing through Year 3.

Years 3,4,5: Complete RMRS. Identify any additional enterprise information management services projects as described in the supplemental information (Section 28 below).

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:

Examples of other initiatives that could receive enterprise funding support through this capital project include:

- 1) State and regional criminal justice information-sharing and process integration led by the Police department and the City Attorney's Office;
- 2) Enterprise operational awareness dashboards combining reporting analytics and spatial data representations to

report real-time locational conditions led by the Regulatory Services, Police and Fire departments;

3) My Minneapolis personalized address-based information integration and access services for residents and businesses led by the Neighborhood and Community Relations and the Communications departments;

4) Public data access framework to make City data resources available to community organizations and businesses (i.e. mobile application entrepreneurs); or

5) Enterprise emergency management resource clearinghouse led by Regulatory Services - Emergency Preparedness, and the Health and Family Services department.



Capital Budget Request

Project Title: GIS Applications

Project ID: BIS31

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: 12/31/16

Submitting Department: BIS Department

Department Priority: 3 of 5

Contact Person: Connie Perila

Contact Phone Number: 612 673 3366

Project Description:

The project implements the Mobile Data Collection Framework to allow real time web-based mobile data collection and editing of asset attributes via Internet applications. City decision makers and public consumers can utilize the power of GIS to gain efficiencies, improve data analysis and decision making, and ultimately improve service delivery. This project enhances the existing enterprise Geographic Information System (GIS) needed for development and sharing of GIS services supporting City business systems from the field.

Purpose and Justification:

This project will enhance the existing enterprise Geographic Information System (GIS) needed for development and sharing of GIS services supporting City business systems by allowing real time web-based mobile data collection and editing of asset attributes via Internet applications.

The City's Geographic Information System integrates computing, applications, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information. GIS allows the City to view, understand, question, interpret, and visualize data in multiple ways to reveal relationships, patterns, and trends in the form of maps, satellite images, or reports. GIS helps answer questions and solve problems by looking at City data in a way that is quickly understood and easily shared.

The purpose of this multi-year capital investment is to fully leverage GIS and bring innovative solutions to City departments for their workers in the field. This project will expand upon the City's initial investment in GIS infrastructure and components by creating a set of enterprise GIS applications for City department use. By leveraging the GIS infrastructure, the worldwide web, and application code libraries, City decision makers and public consumers can utilize the power of GIS to gain efficiencies, improve data analysis and decision making, and ultimately improve service delivery. Municipal data is one of the City's most valuable assets and its value can be effectively increased over time by leveraging a mature GIS. The City's GIS provides all departments the opportunity to effectively and intelligently plan, manage data and work processes, and meet City of Minneapolis goals.

Anticipated Funding Sources (In Thousands)	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	100	100	100	100	100	500
Totals by Year	100	100	100	100	100	500

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

Not applicable.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

What is the expected useful life of the project/Improvement? 10

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

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

Operating costs for the new infrastructure are supported by existing staff; no new staff were added to support the infrastructure. The annual operating costs are supported by the enterprise allocation support revenue. Much of the on-going costs related to expanded services or new business development will be determined by the support needs of departments using the services.

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

Funds for 2012 and beyond will invest in implementation of the mobile framework for data collection and editing of asset attributes. A yearly investment of \$100,000 for the next five years is needed to proceed with future initiatives including development of geometry editing web application allowing for ability to edit asset location from the field - increasing accurate real time data for more efficient planning, reporting and analysis by business systems. This application is a prerequisite for, and an integral part of, existing Asset Management and Land Management Systems projects demonstrating the City's aptitude for technological innovation and results-driven municipal government.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	90	90	90	90	90	450
Construction Costs	0	0	0	0	0	0
Project Management	10	10	10	10	10	50
Contingency	-5	-5	-5	-5	-5	-24
Total Funding Source	100	100	100	100	100	500
City Administration	5	5	5	5	5	24
Total Expenses with Admin	100	100	100	100	100	500

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

This technology enhancement project improves the efficiency of municipal government, and its ability to provide service to the public—in furtherance of the following City Goals.

A CITY THAT WORKS

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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:

An increase in funding earlier than planned would allow future initiatives to be started and delivery of self service applications to the public more expeditiously.

A decrease or delay in funding will delay these initiatives, thus causing missed opportunities for departments to improve processes and reduce business operating costs through utilization of GIS tools.

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 I (completed in 2008) built out the spatial data editing environment to support data management, security, and publishing enabling transactional business system integration of GIS tools and applications.

Phase II (completed in 2010) built out the infrastructure providing application servers for internal and external business services allowing for application and database servers to be isolated promoting security and more effective map and geoprocessing services and applications that consume the services.

Phase III (2010-2013) will utilize and further develop the technology infrastructure and reusable web application code components needed to enhance and deploy on-line GIS services internally and to the public. This will allow departments to more efficiently deliver accurate information via web content and services. The components can be used to develop self service and mobile applications, GIS tools and services in later phases of this CLIC multi-year project.

Completions for 2010 include: Application build of external web applications of Snow Emergency Parking Lookup, Street Sweeping Parking Lookup, and Monument Viewer and build of an internal application for common operating picture viewing.

Plans for 2011 include build of an internal City map viewer to replace Minneatlas and an external map viewer allowing the public to request and access data and analytical map services with reduced manual intervention from City staff.

The year 2012 will see investment in implementation of the mobile Framework for data collection and editing of asset attributes.

Phase IV (2013-2015) will expand self service capabilities and deliver mobile GIS web applications enabling City business departments to reduce costs and more efficiently manage and deliver data and services via GIS.

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:

GIS is critical to Public Safety (MECC 911, Police and Fire), CPED Planning, Economic Development, Housing and Enforcement of zoning codes; Regulatory Services, Assessor's, and Public Works. The need for a reliable GIS serving

all City departments is evident in the demand for services and requests for GIS involvement in daily operations and projects. GIS is used heavily by users inside and outside City government, including the local business community and the general public.

Minneapolis contributes local geographic content through Esri's Community Maps Program which is integrated with data from other providers and then published through ArcGIS Online as a map service allowing use of online maps with ArcGIS software, mapping applications, or a standard Internet Web browser. This is one of the many examples of how Minneapolis has a clear vision for the future as a world-class city and 21st century economic powerhouse with a focus on technological innovation, collaboration and efficiency.



Capital Budget Request

Project Title: Mobile Computing Framework

Project ID: BIS32

Project Location: City wide

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/16

Submitting Department: BIS Department

Department Priority: 4 of 5

Contact Person: Randy Mikkelson

Contact Phone Number: 612 673 3043

Project Description:

This project will establish what computing platforms departments could use to provide mobile computing to office workers and field staff. This project will pilot with a City department(s) to leverage the build out of the City's WiFi network and the proliferation of today's mobile computing devices to allow departments to conduct business electronically while being closer to their constituencies.

Purpose and Justification:

With the buildout of the City's WiFi architecture and the proliferation of mobile computing devices, the ability to conduct business electronically outside of City offices has become a reality. With that, departments are envisioning efficiencies and opportunities that were not available in a standard office computing environment. One-time entry of data, reduction of paper records, and having current information at an on-site employee's fingertips are just a few of the benefits that mobile computing would provide. This project would enable BIS to test out a number of different technical solutions for mobile computing, and determine the minimum amount of functionality needed for a usable solution. The results of this work will help BIS determine an enterprise solution to this growing business need.

Anticipated Funding Sources (In Thousands)	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	50	50	50	50	50	250
Totals by Year	50	50	50	50	50	250

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

None at this time, but will research grant opportunities.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 5

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

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

No additional ongoing costs. Enterprise mobile computing will be supported by current staff.

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)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	50	50	50	50	50	250
Construction Costs	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Contingency	-2	-2	-2	-2	-2	-12
Total Funding Source	50	50	50	50	50	250
City Administration	2	2	2	2	2	12
Total Expenses with Admin	50	50	50	50	50	250

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

- 1) This project supports the "Eco-Focused" City goal by seeking to reduce forms and paperwork needed by City field workers to conduct business. Mobile computing assures all data gets handled electronically, with no need for paper.
- 2) This project supports "A City That Works" goal in several ways; having computing power in employee hands wherever they are allows workers to be much more productive; makes City government much more efficient and allows existing staff to do more; and increased mobile computing allows us to take advantage of a huge technology asset we have--our City WiFi 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:

The project is consistent with the following Minneapolis Plan Policies:

- 3.1.3 - continue to streamline city development review, permitting and licensing to make it easier to develop property in the City of Minneapolis.
- 3.8 - preserve and strengthen community livability by enforcing high standards of property management and maintenance.
- 4.3.2 - develop new and innovative means for city government to communicate with businesses.
- 5.5.3 - provide coordinated licensing, inspection and enforcement services aimed at ensuring attractive and livable neighborhoods.
- 5.8.2 - continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

Each of the policies above reference City government activities that could be enhanced with mobile computing. Anytime a City worker needs to make an on-site visit for any reason, their productivity will be enhanced by having the power of data and business functionality with them. It turns what would be step 1 of a multiple step transaction into a one-touch visit. It may even be possible for one City worker to provide multiple services across departments in one visit.

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:

We will seek to partner with neighborhood groups that have a lot of contact with the City. We would also consider partnering with a local university for their research capabilities.

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:

Decreasing funding would limit the scope of the project, and desired results may not be achieved. Increasing the funding would allow us to bring in outside resources to complete the project more quickly. The most that could be spent in a year is \$150,000.

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:

Being a new project, 2012 will be used to put together a framework of hardware devices, connectivity options and functional applications that would provide a consistent set of mobile business functionality.

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:

Mobile computing is a progressive trend in the City's path, so the sooner BIS explores possible solutions, the better we can provide departments with workable solutions that will shape how they do business in the future.



Capital Budget Request

Project Title: Art in Public Places

Project ID: ART01

Project Location: City-wide

Affected Wards: Various

City Sector: Citywide

Initial Year in 5 Year Plan: 2011

Affected Neighborhood(s): Various

Project Start Date: 1/1/12

Estimated Project Completion Date: 12/31/12

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. Projects nearing completion include a blooming bus stop on West Broadway, an artist-designed baseball backstop for Jackson Square Park and artistic trellises for the new Hiawatha Maintenance Facility. The Public Art Advisory Panel is currently reviewing applications for public art projects for 2011. Any City Department, Board or NRP group can propose a public art site. In 2011 approximately three projects will be selected. 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	977	346	354	361	400	408	2,846
Totals by Year	977	346	354	361	400	408	2,846

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

Unknown at this point as 2012 to 2016 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 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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	80	84	87	90	93	433
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	200	201	203	235	238	1,077
Project Management	50	52	54	56	58	270
Contingency	0	0	0	0	0	0
Total Funding Source	346	354	361	400	408	1,869
City Administration	16	17	17	19	19	89
Total Expenses with Admin	346	354	361	400	408	1,869

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

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.

Jobs & Economic Vitality: Public art commissions support the livelihood of local artists and other fabricators. The majority of artworks are fabricated and installed by Minneapolis artists and subcontractors. Artist designed benches and manhole covers have helped to market downtown and the City's commercial corridors, while others, celebrate the unique identity of participating neighborhoods, helping to make them interesting places to visit and shop. One example of this is the recently completed flowering bus stop at Penn and Broadway avenues, which organizers hope will attract retail to the newly renovated 5 Points Building and act as a visible North Minneapolis gateway.

Livable Communities, Healthy Lives: Public art projects have focused on connecting pedestrians, bicyclists and drivers through artworks that serve as way-finding, such as 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.

Many People, 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.

Eco-Focused: Public artworks are designed special consideration to environmental issues. A recent renovation of the East Calhoun Neighborhood Gateway involved a partnership with the watershed district to redirect storm water into French drains, and thereby avoid run-off into Lake Cahoun. Artist-designed tree corrals, grates and collars along Second and Marquette avenues protect the trees from damage. Commissioned artists often use recycled materials.

A City That Works: The City's public art process engages a range of public and private partners and community members in the development of projects. Commissioning of artists is done through an open call process. Information, materials and panel comments are made available to all applicants. A hallmark of the Art in Public Places program is the City's respect for artist's copyrights.

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, Public Works, 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 2012, over 60 percent of the project costs were supported by other partners.) They also help to implement the project, provide easements, assist with community engagement and help to support ongoing maintenance.

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

Funding to Art in Public Places support is generally the equivalent of 2% of the Net Debt Bond.

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

Project	- Appropriation	- Remaining	- Year Funded	- Completion
Pioneer Monument Renovation	- \$50,000	- \$50,000	- 2010	- Fall 2010
Cedar Avenue Beacons	- \$50,000	- \$15,000	- 2007	- Spring 2011
Hiawatha Yard Public Art	- \$129,000	- \$18,000	- 2007	- Spring 2011

Second Avenue Fountain - \$50,000 - \$3,500 - 2008 - Spring 2011
Main Street Fountain - \$50,000 - \$8,000 - 2008 - Spring 2011
5 Points Project - \$100,000 - 30,000 - 2009 - Spring 2011
Lake Street USA Renovation and Installation - \$25,000 - \$22,000 - 2010 - Spring 2011
Enjoyment of Nature Renovation - \$21,000 - \$21,000 - 2010 - Fall 2011
John Biggers Seed Project - \$150,000 - \$129,000 - 2009 - Fall 2012
Nicollet Avenue Reconstruction - \$160,000 - \$160,000 - 2010 - Fall 2013
Public Art Conservation - \$50,000 - \$18,500 - 2010 - Varies

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.



Capital Budget Request

Project Title: City Property Reforestation

Project ID: CTY02

Project Location: City Wide

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/12

Estimated Project Completion Date: 1/1/16

Submitting Department: Public Works

Department Priority: 01 of 01

Contact Person: Laura Lindholm

Contact Phone Number: 612-673-2595

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".

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	450	150	150	150	150	150	1,200
Totals by Year	450	150	150	150	150	150	1,200

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:

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	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	125	125	125	125	125	625
Project Management	3	3	3	3	3	15
Contingency	15	15	15	15	15	74
Total Funding Source	150	150	150	150	150	750
City Administration	7	7	7	7	7	36
Total Expenses with Admin	150	150	150	150	150	750

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

This project maintains the health of our urban forest—in furtherance of the following City Goals.

ECO-FOCUSED

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Trees: a solid green investment
- Use less energy, produce less waste

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.

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:

Location and Design Review for this project took place on May 4, 2009. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

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 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



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: Various

City Sector: Downtown

Affected Neighborhood(s):

Initial Year in 5 Year Plan: 2016

Various

Project Start Date: 1/1/16

Estimated Project Completion

Date: 6/1/15

Submitting Department: Public Works

Department Priority: 05 of 05

Contact Person: Laura Lindholm

Contact Phone Number:

612-673-2595

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)	2016	Totals by Source
Net Debt Bonds	150	150
Totals by Year	150	150

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)	2012	2013	2014	2015	2016	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 cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	105	105
Project Management	0	0	0	0	12	12
Contingency	0	0	0	0	11	11
Total Funding Source	0	0	0	0	150	150
City Administration	0	0	0	0	7	7
Total Expenses with Admin	0	0	0	0	150	150

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

This project maintains City Hall, a key public facility, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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) 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 for this project took place on April 28, 2008. The project was found consistent with the City's comprehensive plan. No additional review is 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: Various

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: 01 of 01

Contact Person: Laura Lindholm

Contact Phone Number: 612-673-2595

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 to provide 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 and 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.

Anticipated Funding Sources (In Thousands)	2015	2016	Totals by Source
Net Debt Bonds	1,475	4,250	5,725
Totals by Year	1,475	4,250	5,725

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.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	100	0	100
Relocation Assistance	0	0	0	25	0	25
Design Engineering/Architects	0	0	0	150	350	500
Furniture, Fixtures, Equipment	0	0	0	0	230	230
Information Technology	0	0	0	0	115	115
Construction Costs	0	0	0	900	2,500	3,400
Project Management	0	0	0	50	65	115
Contingency	0	0	0	180	788	967
Total Funding Source	0	0	0	1,475	4,250	5,725
City Administration	0	0	0	70	202	273
Total Expenses with Admin	0	0	0	1,475	4,250	5,725

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

This project improves the ability of the Fire Department to provide services to the public—in furtherance of the following City Goals.

A SAFE PLACE TO CALL HOME

People and businesses thrive in a safe and secure city

Strategic directions:

- Collaborative and caring communities help prevent crime
- Healthy homes, welcoming neighborhoods

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- 21st century government: collaborative, efficient and reform-minded

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 took place on May 24, 2010. The project was found consistent with the City's comprehensive plan. Additional review will be required when site plans are developed.

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



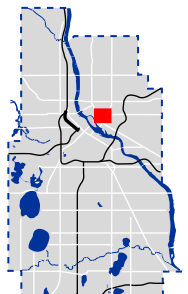
Proposed Location

935 5th Ave SE



Current Location

229 6th St SE



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

New Fire Station No. 11

Contact: Laura Lindholm 612-673-2595

Proposed:
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: 2016

Affected Neighborhood(s): City-Wide

Project Start Date: 1/1/16

Estimated Project Completion Date: 6/1/17

Submitting Department: Police Department

Department Priority: 01 of 01

Contact Person: Laura Lindholm

Contact Phone Number: 612-673-2595

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.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	4,000	4,000
Totals by Year	4,000	4,000

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? 50

What is the estimated annual operating cost increase or (decrease) for this project? 115,000

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

As part of this Project a long-range planning study will be conducted for space and facility needs. As part of this planning effort, estimates for space needs and operational costs for the storage facility will be determined. Although the site or specific building location have not yet been identified, based on previous costs for similar facilities we would expect operations and maintenance costs of \$5.00 per sq. ft. These costs will be paid by MPD annual operating

funds.

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

Current Industry standards suggest that the City provide for an annual capital investment in facilities based on an increasing percentage of the total replacement cost and the age of the facility. For example: a capital investment of 1% of the replacement cost is recommended annually for a facility up to ten years in age, 2% for facilities between 10 and 20 years old, 4% for facilities between 20 and 40 years old, and a 6% investment for facilities in excess of 40 years in age.

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	3,000	3,000
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	25	25
Furniture, Fixtures, Equipment	0	0	0	0	100	100
Information Technology	0	0	0	0	25	25
Construction Costs	0	0	0	0	400	400
Project Management	0	0	0	0	25	25
Contingency	0	0	0	0	235	235
Total Funding Source	0	0	0	0	4,000	4,000
City Administration	0	0	0	0	190	190
Total Expenses with Admin	0	0	0	0	4,000	4,000

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

This project improves the efficiency of City facilities, and the ability of the Police Department to provide services to the public—in furtherance of the following City Goals.

A SAFE PLACE TO CALL HOME

People and businesses thrive in a safe and secure city

Strategic directions:

- Collaborative and caring communities help prevent crime

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- 21st century government: collaborative, efficient and reform-minded

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

Once a specific location is determined, an additional level of review will be required to ensure that the proposed facility would be consistent with zoning and land use designations in that area. For this reason, it is difficult to make a specific determination about consistency with the comprehensive plan. However, general Comprehensive Plan policy language supports a variety of aspects of this project, see below for details. We encourage the Public Works Department to work closely with the Department of Community Planning and Economic Development as planning for

this capital facilities project proceeds.

The Minneapolis Plan for Sustainable Growth

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

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

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

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

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

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

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

Location and Design Review for this project took place on May 4, 2009. The project was found consistent with the City's comprehensive plan. Additional review will be required when location is determined and site plans are developed.

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

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

Based upon approval of the Capital funding request, a typical project schedule for acquisition, design, and construction could spread out over a three to four year period. However, if acquisition of an existing warehouse facility is considered for this Project the timing could be condensed into a shorter time period of one to two years.

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

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

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



Project Title: Facilities-Space Improvements

Project ID: PSD03

Project Location: Various

Affected Wards: All

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

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: Laura Lindholm

Contact Phone Number: 612-673-2595

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2012	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	1,300	500	750	750	750	750	4,800
Totals by Year	1,300	500	750	750	750	750	4,800

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 decrease. The City has been able to reduce its annual real estate costs by reducing the amount of leased office spaces, as a result of the space efficiencies gained to date. For 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.

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:

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	25	25	25	25	25	125
Furniture, Fixtures, Equipment	175	250	250	250	250	1,175
Information Technology	0	0	0	0	0	0
Construction Costs	235	400	400	400	400	1,835
Project Management	20	20	20	20	20	100
Contingency	21	19	19	19	19	98
Total Funding Source	500	750	750	750	750	3,500
City Administration	24	36	36	36	36	167
Total Expenses with Admin	500	750	750	750	750	3,500

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

This project maintains City facilities, contributing to a more effective and efficient municipal government—in furtherance of the following City Goals.

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Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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:

Previous CPC COW/CLIC public hearing (location and design review): March 8, 2007 (No Review Required category)

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 was completed in January 2011 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 June 2011, which will provide office space for Public Works Administration and create additional consolidation space.

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.



Project Title: Pioneer & Soldiers Memorial Cemetery Fence Phase II **Project ID:** PSD12

Project Location: Lake St. and Cedar Ave. S.

Affected Wards: 9

City Sector: South

Initial Year in 5 Year Plan: 2012

Affected Neighborhood(s): Phillips

Project Start Date: 5/1/12

Estimated Project Completion Date: 9/30/16

Submitting Department: Public Works

Department Priority: 02 of 02

Contact Person: Laura Lindholm

Contact Phone Number: 612-673-2595

Project Description:

This Project provides for Phase II of the historic restoration of the ornamental steel fence surrounding the Pioneer & Soldiers Memorial Cemetery located at Cedar Ave. S. and Lake St. in Minneapolis.

The Pioneers and Soldiers Memorial Cemetery, established in 1853 as Layman's Cemetery, is the oldest surviving cemetery in Minneapolis, and is the only cemetery in Minnesota listed as an individual landmark on the National Register of Historic Places. In 1928, the City took ownership of the Cemetery and renamed it the Pioneers and Soldiers Memorial Cemetery as an honor to the settlers, soldiers, and early residents buried there who contributed to the growth and prosperity of Minneapolis and the State of Minnesota.

The City installed the original steel fence that surrounds the cemetery in 1928. The fence is 1,953 feet in length and includes 66 sections, with gates located on Cedar Avenue and Lake Street. Since that time, the fence has deteriorated to a point that routine maintenance is no longer feasible. Age and corrosion have resulted in a complete failure of the original paint system and in many places corrosion and metal fatigue have impacted the structural capacity of the fence such that it can no longer support itself.

In 2011, capital funding in the amount of \$250,000 was approved for fence restoration, those funds in combination with matching historic grant funds and charitable donations provided for Phase I of the restoration of the historic fence. Phase I included restoration of the main gates on Cedar Avenue and Lake Street, and twelve additional sections that were considered to be in the worst overall condition. Subsequently, additional matching grant funds and charitable donations have been acquired allowing for further restoration of an additional 14 fence sections. This work is scheduled to start by July 1, 2011 and be completed by October 31, 2011.

Phase II of the fence restoration is proposed to begin in 2012 and is intended to restore the final 38 sections of fence and related masonry peers.

Purpose and Justification:

The Pioneers and Soldiers Memorial Cemetery is a highly visible Minneapolis landmark. More than 100,000 people pass by the cemetery on a daily basis. Fence restoration improves the overall appearance along Lake Street and Cedar Avenue, two important Minneapolis commercial corridors, and rehabilitation work also strengthens the Cemetery's best protection against vandalism and trespassing.

State Historic Preservation Office (SHPO) guidelines for landmarks of historic significance call for rehabilitation over replacement whenever feasible. Subsequently, structural inspections, testing, and preliminary cost estimating determined that a 20-percent cost savings could be realized by restoration and rehabilitation of the fence over complete replacement. In addition, choosing rehabilitation over replacement was a significant factor in assisting City staff and its partner "Friends of the Cemetery" (a non-profit organization), to secure additional grant and fundraising dollars, amounting to half of the project funding to date (\$251,500).

Phase I of the Pioneers and Soldiers Memorial Cemetery fence restoration project, when completed in 2011, will

account for approximately 40% of the overall work. Phase II is intended to restore the remaining 60 percent of the fence and the limestone peers. Based on the cost of fence restoration to-date and engineers estimate an additional \$950,000 in funding is necessary to complete the work.

City staff is currently working to secure an additional \$200,000 in historic restoration grant money for 2012. Typically, these types of historic grant funds require a dollar-for-dollar match from the requesting party and must be spent in 2012. Consequently, matching capital funds by the City are required in order secure the necessary funding to move forward with Phase II of the fence restoration and completion of the Project.

The availability of historic grant funds beyond 2012 is unknown at this time, however the continued support of the State Historical Society is anticipated and future capital funds will be requested in a manner that matches with the pattern of current grant awards.

Anticipated Funding Sources (In Thousands)	2012	2013	Totals by Source
Net Debt Bonds	250	250	500
State Government Grants	200	250	450
Totals by Year	450	500	950

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

To date, the City of Minneapolis has secured \$251,500 in matching historic grant and charitable fundraising dollars, utilized in Phase I.

City Staff has begun the process for application for two additional historic grants totaling \$200,000: a Minnesota Historical Society State-Grants-In-Aid grant (\$100,000), and a National Trust bricks and mortar grant (\$100,000). These grants require a dollar-for-dollar match and must be spent in 2012

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

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

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

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

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	15	5	0	0	0	20
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0

Project cost Breakdown by Major Expense (In Thousands)	2012	2013	2014	2015	2016	Total
Construction Costs	400	450	0	0	0	850
Project Management	10	10	0	0	0	20
Contingency	4	11	0	0	0	15
Total Funding Source	450	500	0	0	0	950
City Administration	21	24	0	0	0	45
Total Expenses with Admin	450	500	0	0	0	950

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

This project maintains an historic City property, and contributes to a safer and more attractive commercial corridor—in furtherance of the following City Goals.

A CITY THAT WORKS

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

A SAFE PLACE TO CALL HOME

People and businesses thrive in a safe and secure city

Strategic directions:

- Collaborative and caring communities help prevent crime

JOBS & ECONOMIC VITALITY

A world-class city and 21st century economic powerhouse

Strategic directions:

- Strong commercial corridors, thriving business corners

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 maintenance of municipal property and historical resources is supported by policies related to the efficient management of city assets, and the importance of preserving the City's heritage.

The following are key policies from the Minneapolis Plan for Sustainable Growth that are supportive of this capital budget request.

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.

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.

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 at the City Planning Commission meeting on Monday, May 23, at 4:30 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:

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

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

Of the total capital funds requested, the initial \$200,000 for 2012 is the most important. City Staff has begun the process for application for two additional historic grants totaling \$200,000: a Minnesota Historical Society State-Grants-In-Aid grant (\$100,000), and a National Trust bricks and mortar grant (\$100,000). These grants require a dollar-for-dollar match and must be spent in 2012. The availability of future grants beyond 2012 is not known, therefore, it is important to take advantage of these grants next year and continue the momentum that has taken place in 2010 and 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:

The Pioneers and Soldiers Memorial Cemetery is a highly visible Minneapolis landmark with more than 100,000 people passing by on a daily basis. Fence rehabilitation will provide a significant visual enhancement of area thus preserving or potentially improving property values. Properly maintained public properties set a good example to private property owners and present a positive image of the City. Timing of this Project is appropriate because reconstruction of Lake Street abutting the Cemetery to the south was completed in 2006 and Phase II of the Midtown Greenway Bike Trail north of the property was completed in 2005.