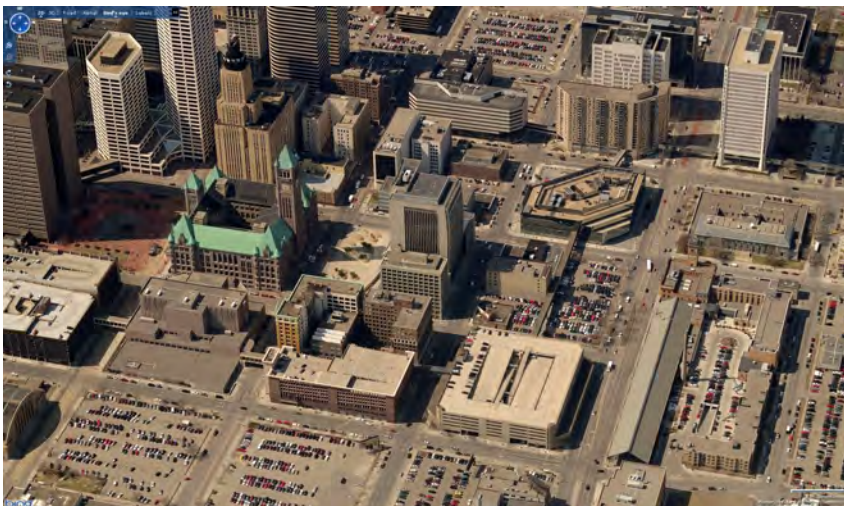


# CLIC 2012 CAPITAL PROJECTS



APRIL 17, 2012  
APRIL 28, 2011

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TASK FORCE

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PSD11 Energy Conservation and Emission Reduction	Human Development
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PSD15 Traffic Maintenance Facility Improvement	Human Development



**Project Title:** Life Safety Improvements

**Project ID:** MBC01

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

**City Sector:** Downtown

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

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

**Submitting Department:** MBC

**Contact Person:** Luke Scardigli

**Affected Wards:** 5

**Affected Neighborhood(s):** Downtown West

**Estimated Project Completion Date:** 10/1/19

**Department Priority:** 1 of 5

**Contact Phone Number:** (612)-596-9519

**Prior Year Unspent Balances:** \$155,500

## 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	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	700	340	300	200	320	1,860
Totals by Year	700	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 2019. The sum for the Life Safety funding for the years 2013 through 2016 remains unchanged from last year.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	115	115	115	115	0	460
Design Engineering/Architects	24	12	24	24	0	84
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	161	151	29	143	0	485
Project Management	4	2	2	2	0	11
Contingency	20	5	20	20	0	65
City Administration	16	14	10	15	0	55
Total Expenses with Admin	340	300	200	320	0	1,160

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, 2011, the unspent balance of the Life Safety Project was \$155,500. All of the available unspent balance at the end of 2011 is encumbered by commitments to existing contracts and will be spent in 2012 as the work is completed.

It is currently projected that the unspent balance at the end of 2012 will be approximately \$145,000.

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 March 2012, MBC staff reviewed and extended the timeline of the Life Safety and Mechanical project to October 2019. This extension to the schedule was conceived due to delays in some construction and to alleviate what was an accelerated schedule to begin with. MBC staff feels this schedule is more realistic and will allow for funding to possibly be spread over a longer period of time.



**Project Title:** Mechanical Systems Upgrade

**Project ID:** MBC02

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

**City Sector:** Downtown

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

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

**Submitting Department:** MBC

**Contact Person:** Luke Scardigli

**Affected Wards:** 5

**Affected Neighborhood(s):** Downtown West

**Estimated Project Completion Date:** 10/1/19

**Department Priority:** 2 of 5

**Contact Phone Number:** (612) 596-9519

**Prior Year Unspent Balances:** \$475,700

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	2,485	675	770	600	400	250	475	5,655
Totals by Year	2,485	675	770	600	400	250	475	5,655

## 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 2019. Additional funding is requested in 2013-2017 to account for improvements to the mechanical program. Upgrade Building Automation System (BAS) head end controls for previously completed stages 1-11 (\$125k in both 2013 and 2014). Install humidification and humidity controls in the air handling unit that serves the MECC (\$50k in 2013). Revise stages 20 and 21 to include the replacement of AHU's 31 and 32 which serve 3rd floor state courts and Mpls City Clerk and finance (\$200k in both 2015 and 2016). All additional funding in 2013-2016 is related to these upgrades. MBC staff also decelerated the schedule for completion out to 2019, decreasing the financial pressure on the project, spreading the funding requests out and providing a more realistic timeline for completion. In 2011, \$145,000 from the MBC fund balance was utilized to match Hennepin County Mechanical Project Contributions and keep the project operating.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	40	40	40	20	20	160
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	533	613	466	316	188	2,117
Project Management	5	5	5	5	5	25
Contingency	65	75	60	40	25	265
City Administration	32	37	29	19	12	128
Total Expenses with Admin	675	770	600	400	250	2,695

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 was 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, 2011, the unspent balance of the Mechanical Project was \$475,700. All of the available unspent balance at the end of 2011 is encumbered by commitments to existing contracts and will be spent in 2012 as the work is completed. It is currently projected that the unspent balance at the end of 2012 will be \$0.

Add any additional supplemental information you feel is important 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 March 2012, MBC staff reviewed and extended the timeline of the Life Safety and Mechanical project to October 2019. This extension to the schedule was conceived due to delays in some construction and to alleviate what was an accelerated schedule to begin with. MBC staff feels this schedule is more realistic and will allow for funding to be spread over a longer period of time. MBC staff expects additional funding requests in 2017-2019 in order to keep the project moving. Original estimates on the costs of this project were done many years ago and change orders plus current day estimates have increased the overall cost of the project.



**Project Title:** MBC Elevators

**Project ID:** MBC04

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

**City Sector:**

**Initial Year in 5 Year Plan:**

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

**Submitting Department:**

**Contact Person:** Luke Scardigli

**Affected Wards:**

**Affected Neighborhood(s):**

**Estimated Project Completion Date:** 12/31/16

**Department Priority:** 4 of 5

**Contact Phone Number:** (612) 596-9519

**Prior Year Unspent Balances:** \$206,100

## 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	2015	2016	Totals by Source
Net Debt Bonds	565	200	290	1,055
Totals by Year	565	200	290	1,055

## 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?**

**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 2012, \$370,000 of capital funding was allocated to this project.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	20	30	0	50
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	145	211	0	357
Project Management	0	0	5	5	0	10
Contingency	0	0	20	30	0	50
City Administration	0	0	10	14	0	23
Total Expenses with Admin	0	0	200	290	0	490

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

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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:**

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.

\$370,000 is scheduled to be funded in 2012 for the 4th Street Tower modernization. MBC staff, in order to stay within the City's guidelines for capital funding requests of \$1,000,000 per year, is asking to delay funding for this project until 2015 and instead earmark the 2013 and 2014 elevator funding to the Mechanical 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, 2011, the unspent balance of the Elevator Project was \$206,100. All of this money is encumbered or will be spent by the project in 2012.

The tower elevator will be completed in 2012 and the Freight / passenger elevator conversion will be completed in the 2015-2016 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:](#)

The MBC received a \$100,000 funding grant from the Minnesota Historical Society in 2012. The impact of the grant funding award on this request has not been determined as of 3/16/2012.



# Capital Budget Request

**Project Title:** Clock Tower Upgrade

**Project ID:** MBC06

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

**City Sector:**

**Initial Year in 5 Year Plan:**

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

**Submitting Department:**

**Contact Person:** Luke Scardigli

**Affected Wards:**

**Affected Neighborhood(s):**

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

**Department Priority:** 5 of 5

**Contact Phone Number:** (612) 596-9519

**Prior Year Unspent Balances:** \$140,000

## 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)	Prior Years	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?**

**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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	30	0	0	0	0	30
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	729	0	0	0	0	729
Project Management	0	0	0	0	0	0
Contingency	40	0	0	0	0	40
City Administration	40	0	0	0	0	40
Total Expenses with Admin	839	0	0	0	0	839

**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, 2011 the project had \$140,000 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 Capital Project

**Project ID:** MBC09

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

**City Sector:**

**Initial Year in 5 Year Plan:**

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

**Submitting Department:**

**Contact Person:** Luke Scardigli

**Affected Wards:**

**Affected Neighborhood(s):**

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 3 of 5

**Contact Phone Number:** (612) 596-9519

**Prior Year Unspent Balances:** \$66,000

## 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	2016	2017	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?**

**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 2016 and 2017 to complete the project.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	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	50	50	100
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	730	730	1,460
Project Management	0	0	0	2	2	5
Contingency	0	0	0	151	151	302
City Administration	0	0	0	47	47	93
Total Expenses with Admin	0	0	0	980	980	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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State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 2016.

Add any additional supplemental information you feel is important 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:** Exterior Improvements

**Project ID:** MBC10

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

**City Sector:** Downtown

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

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

**Submitting Department:** MBC

**Contact Person:** Luke Scardigli

**Affected Wards:** 5

**Affected Neighborhood(s):** Downtown West

**Estimated Project Completion Date:** 4/30/17

**Department Priority:**

**Contact Phone Number:** 612-596-9519

**Prior Year Unspent Balances:** \$0

## Project Description:

The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis. It houses approximately 60 percent City municipal offices and 40 percent County programs which are comprised of District Court, Sheriff's Administration Offices, and the Adult Detention Center (4th and 5th floors).

The Municipal Building is on the National Register of Historic places and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota.

Preserving this asset involves addressing envelope issues on a regular basis.

This project will include replacing waterproofing at various small locations around the building that has been in place for nearly 40 years, addressing masonry issues at various locations around the exterior perimeter and at the interior court and repairing or replacing exterior windows.

Addressing these exterior issues is primarily a matter of asset preservation. Addressing these issues will also reduce energy consumption, reduce future operating costs repairs and utilities and prevent further deterioration.

## Purpose and Justification:

### Waterproofing

The areas of concern were last done in the 1960's and 1970's, putting them at twice the typical life span. Several of the locations have already had water leaks that has damaged the building and equipment therein. Most of the damages have been in County spaces. Repairs have been made, but will only address the problems temporarily.

### Masonry

Missing mortar or sealant is currently allowing water in the wall at various locations around the building. Some of the water infiltration issues are leading to freezing behind the face of the masonry which then causes spalling. A portion of stone was pulled off by our roofing contractor last fall when they were in the process of doing gutter repairs. These spalling pieces are also a potential life safety issue as this particular piece could have injured or killed someone had it fallen. By addressing these issues we are mitigating potential risks.

### Windows

Air infiltration in the winter and excessive solar gains in the summer have been observed by the MBC and building tenants for some time. Braun Intertec has been engaged to test the typical window installations at the Municipal Building to analyze how our windows are performing versus the current standard. Their study will also calculate our current energy loss. Several solutions have been suggested along with the proposed energy and cost savings. This study is underway and the report and cost estimates will be available in late April 2012.

Anticipated Funding Sources (In Thousands)	2015	2016	2017	Totals by Source
Net Debt Bonds	460	2,150	1,390	4,000
Totals by Year	460	2,150	1,390	4,000

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

The MBC will explore the Minnesota Historical Society Capital Grant for funding of this project.

#### **Operations & Capital Asset Maintenance:**

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

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

This will reduce the annual operating expenses based on the energy savings described above. The amount is difficult to quantify at this time but isn't expected to be significant. Eliminating costs related to building repairs and equipment replacement will also reduce the operating costs.

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

The MBC has initiated initial studies for all three portions of the project. The waterproofing and masonry studies and cost estimates will be completed by the March 23, 2012. The window study and cost estimate will be completed by the end of April, 2012. Construction Documents have been developed for a portion of the waterproofing including the work around shaft 2, the 4th Ave. Garage and the Generator Air Intake Well roof near 4th Ave. and 5th Street.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	90	62	0	152
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	307	1,795	1,201	3,303
Project Management	0	0	0	0	0	0
Contingency	0	0	41	190	123	354
City Administration	0	0	22	102	66	190
Total Expenses with Admin	0	0	460	2,150	1,390	4,000

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

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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:

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:

Describe project completion status for ongoing projects 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.

Add any additional supplemental information you feel is important 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:** Restoration of Historic Reception Room

**Project ID:** CTY01

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

**City Sector:** Downtown

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

**Project Start Date:** 2/7/13

**Submitting Department:** MBC

**Contact Person:** Greg Goeke

**Affected Wards:** 5

**Affected Neighborhood(s):** Downtown West

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 4 of 4

**Contact Phone Number:** 673-2706

**Prior Year Unspent Balances:** \$0

## 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 historic reception room and adjacent office 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 room and adjacent 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)	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	462	1,038	1,350	1,350	4,200
Totals by Year	462	1,038	1,350	1,350	4,200

## 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?** 945,000

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

Operating costs will be impacted by the proposed project with the loss of City office space of approximately 4,375 square feet. This would require additional City office space be acquired at a rate of approximately \$18.00 per square feet, resulting in additional annual operating costs of: \$945,000.

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 \$4,200,000 based on a recent Architectural feasibility study.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	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	1,121	1,121	3,317
Project Management	0	5	3	5	5	18
Contingency	0	15	100	110	110	335
City Administration	0	22	49	64	64	200
Total Expenses with Admin	0	462	1,038	1,350	1,350	4,200

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 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.



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

**Project Location:** Bryant Square, Kenwood, Lyndale Farmstead, Painter Parks

**City Sector:** Southwest

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

**Project Start Date:** 1/2/13

**Submitting Department:** Park Board

**Contact Person:** Jennifer Ringold

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/16

**Department Priority:** 5/8

**Contact Phone Number:** 612-230-6464

**Prior Year Unspent Balances:** \$3,575

## Project Description:

This program will improve the energy efficiency, accessibility, heating and cooling, roofing and/or interior features of four recreation centers in the southwest sector of the city. The improvements are intended to provide improvements that extend the life of the building and increase park visitor comfort through efficient heating and cooling. Specific improvements may include, but is not limited to, new boilers, new roof, new windows, addition of vestibules, and accessible bathrooms. In some buildings, air conditioning will be added to make summer programming more accessible to youth and seniors.

## Purpose and Justification:

Most recreation center facilities throughout the park system are 40-50 years old. Many need new boiler systems and accessibility upgrades to adequately serve park visitors. All of the buildings will benefit from energy efficiency updates.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2015	Totals by Source
Net Debt Bonds	2,000	100		2,100
Park Capital Levy	695	250	450	1,395
Totals by Year	2,695	350	450	3,495

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

None

## Operations & Capital Asset Maintenance:

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

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

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

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

All of these projects are intended to improve the efficiency of the buildings. The potential for savings was identified in work the Minneapolis Park and Recreation Board did with McKinstry. This work included the review of recreation centers at Lake Nokomis, Logan, Matthews, McRae and Pershing Parks to determine possible energy savings based on McKinstry's "Guaranteed Savings Performance Contract" model. This analysis showed that it may be possible for the MPRB to achieve 20 to 29% in savings per building with lighting improvements and controls, temperature controls, building envelope improvements (door jams, window/door weather stripping, wall/joist seams, roof intrusions), water conservation improvements and vending machine controls. Energy efficiency improvements made at these facilities produced an estimated savings of \$25,000 in the first year.

Other improvements such as improved installation and new sensor activated water faucets would result in additional savings. The exact savings depends on the current condition of the building.

Adding air conditioning, however, will increase the costs of operating the building. Due to the addition of air conditioning in some facilities, the MPRB is not projecting an overall decrease in operating costs due to the energy efficiency improvements.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	27	0	34	0	0	61
Furniture, Fixtures, Equipment	17	0	21	0	0	38
Information Technology	0	0	0	0	0	0
Construction Costs	243	0	313	0	0	556
Project Management	13	0	17	0	0	30
Contingency	33	0	43	0	0	76
City Administration	17	0	21	0	0	38
Total Expenses with Admin	350	0	450	0	0	800

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 SAFE PLACE TO CALL HOME

This city goal focuses on youth (Youth...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. Upgrading recreation centers 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 will demonstrate the value the city and the Minneapolis Park and Recreation Board place on providing healthy choices for area residents.

#### 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

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.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 will help renew park facilities. 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.

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 (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.

Describe project completion status for ongoing projects 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

Add any additional supplemental information you feel is important 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 (2013-2017 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
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:** Bethune, Windom NE, Powderhorn, Washburn Ave, Luxton, Bassett/Es Creek, Matthews, Lake Nokomis Rec Center, Phelps, Hiview, Dickman, Rev Dr Martin Luther King Jr, Stevens Square, Waite, Bryant Square, Linden Hills, Peavey, Sibley, Folwell, Cleveland, Farview, Holmes, Longfellow Park

**Affected Wards:**  
Various

**City Sector:** Multiple

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

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

**Estimated Project Completion Date:**  
12/31/18

**Project Start Date:** 1/2/13

**Department Priority:** 4/8  
**Contact Phone Number:**

**Submitting Department:** Park Board

612-230-6464

**Contact Person:** Jennifer Ringold

**Prior Year Unspent Balances:** \$0

## Project Description:

Typical playground and site improvements consist of reconfiguring playground containers (both pre-K and elementary age) and replacing the play equipment. As the budget allows, additional amenities such as walkways, hard surface areas (tennis and basketball courts), picnic tables, benches, lighting improvements, landscaping, drinking fountains, etc. would be prioritized and included.

In all project areas except Powderhorn, one playground will be improved. Powderhorn Park includes three playgrounds. This project would replace the play equipment in each play area. The goal is to time the funding for the playgrounds to match the upgrading of the wading pool to reduce mobilization costs and the amount of time the park is under construction.

## Purpose and Justification:

The playgrounds are recommended for improvement based on conditional analysis and age. 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds		775		800		500	2,075
Park Capital Levy	600		750	750	300	900	3,300
Totals by Year	600	775	750	1,550	300	1,400	5,375

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	81	79	162	31	147	500
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	554	536	1,107	214	1,000	3,411
Project Management	30	29	59	11	53	182
Contingency	74	71	148	29	133	455
City Administration	37	36	74	14	67	227
Total Expenses with Admin	775	750	1,550	300	1,400	4,775

**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.

**A SAFE PLACE TO CALL HOME**

This city goal focuses on youth (Youth...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.

**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

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 below) 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 below).

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 2013 projects--Dickman Park, Rev Dr Martin Luther King, Jr Park, Stevens Square, and Waite Park--is anticipated for the late winter of 2012 or spring of 2013. The phases of these projects are consistent with the typical timing outlined below.

#### Playground Improvements

Phase	Timing
Community Engagement.....	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 (2013-2017 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Dickman.....	2013.....	\$200,000.....	Net Debt Bonds
Rev Dr Martin Luther King, Jr.....	2013.....	\$225,000.....	Net Debt Bonds
Stevens Square.....	2013.....	\$150,000.....	Net Debt Bonds
Waite Park.....	2013.....	\$200,000.....	Net Debt Bonds
Bethune.....	2014.....	\$150,000.....	MPRB Capital Levy
Windom NE.....	2014.....	\$150,000.....	MPRB Capital Levy
Powderhorn (1).....	2014.....	\$300,000.....	MPRB Capital Levy
Hiview.....	2014.....	\$150,000.....	MPRB Capital Levy
Bryant Square.....	2015.....	\$225,000.....	MPRB Capital Levy
Powderhorn (2).....	2015.....	\$200,000.....	Net Debt Bonds
Washburn Ave.....	2015.....	\$175,000.....	MPRB Capital Levy
Luxton.....	2015.....	\$200,000.....	MPRB Capital Levy
Bassett's Creek.....	2015.....	\$350,000.....	Net Debt Bonds
Matthews.....	2015.....	\$150,000.....	MPRB Capital Levy
Lake Nokomis.....	2015.....	\$250,000.....	Net Debt Bonds
Phelps.....	2016.....	\$150,000.....	MPRB Capital Levy
Folwell.....	2016.....	\$150,000.....	MPRB Capital Levy
Linden Hills.....	2017.....	\$100,000.....	Net Debt Bonds
Linden Hills.....	2017.....	\$100,000.....	MPRB Capital Levy
Peavey Park.....	2017.....	\$200,000.....	Net Debt Bonds
Sibley.....	2017.....	\$200,000.....	Net Debt Bonds
Cleveland.....	2017.....	\$200,000.....	MPRB Capital Levy
Farview.....	2017.....	\$200,000.....	MPRB Capital Levy
Holmes.....	2017.....	\$200,000.....	MPRB Capital Levy
Longfellow.....	2017.....	\$200,000.....	MPRB Capital Levy



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

**Project ID:** PRK03

**Project Location:** Harrison, Fuller, Bethune, Hiview, Powderhorn, Waite, Van Cleve, Logan, Bryant Square, Matthews, Sibley, Phelps Parks

**Affected Wards:** Various

**City Sector:** Multiple

**Affected Neighborhood(s):**  
Various

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

**Estimated Project**

**Completion Date:** 12/31/18

**Project Start Date:** 1/2/13

**Department Priority:** 3/8

**Submitting Department:** Park Board

**Contact Phone Number:**

612-230-6464

**Contact Person:** Jennifer Ringold

**Prior Year Unspent**

**Balances:** \$2,070,000

## 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.

## 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 wading pools to Minneapolis residents.

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 in 2014 and 2015 (see PRK02).

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	2,000	1,500	2,000	500		500	6,500
Park Capital Levy	1,000	500			500		2,000
Transfer from Special Revenue Funds	1,000	125					1,125
Other Local Governments		375					375
Totals by Year	4,000	2,500	2,000	500	500	500	10,000

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

None

## Operations & Capital Asset Maintenance:

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

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

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

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

The current facilities are very old and use outdated pumps and heaters. New equipment and facilities will use less water and energy. Final figures for cost savings will be determined as part of the design and engineering of the projects.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	262	210	52	52	52	629
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,786	1,429	357	357	357	4,286
Project Management	95	76	19	19	19	229
Contingency	238	190	48	48	48	571
City Administration	119	95	24	24	24	286
Total Expenses with Admin	2,500	2,000	500	500	500	6,000

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

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

#### A SAFE PLACE TO CALL HOME

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

#### 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

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 the goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." This 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:

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. 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 to be compliant with safety and accessibility standards with special focus on Crime Prevention Through Environmental Design (see policy 7.1 below).

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.

Provide the date that Location 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:

Typical Wading Pool Improvements

Phase	Timing
Community Engagement.....	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

\$2,000,000 of the unspent balance in this project is for Webber Park. In January, the Park Board approved the new master plan for the park that included the concept design for a new aquatic facility. Construction documents are underway and construction is expected to begin as early as this fall with completion in June or July 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:

Proposed projects with anticipated funding years and sources (2013-2017 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Harrison Park.....	2013.....	\$500,000.....	MPRB Capital Levy
Fuller Park.....	2013.....	\$500,000.....	Hilton Funds
Waite Park.....	2013.....	\$500,000.....	Net Debt Bonds
Van Cleve Park.....	2013.....	\$500,000.....	Net Debt Bonds
Logan Park.....	2013.....	\$500,000.....	Net Debt Bonds
Bethune Park.....	2014.....	\$500,000.....	Net Debt Bonds
Hiview Park.....	2014.....	\$500,000.....	Net Debt Bonds
Powderhorn Park.....	2014.....	\$500,000.....	Net Debt Bonds
Bryant Square Park .....	2014.....	\$500,000.....	Net Debt Bonds
Matthews Park.....	2015.....	\$500,000.....	Net Debt Bonds
Phelps Park .....	2016.....	\$500,000.....	MPRB Capital Levy
Sibley.....	2017.....	\$500,000.....	Net Debt Bonds



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

**Project ID:** PRK04

**Project Location:** Peavey, Northeast, Folwell Parks

**City Sector:** Multiple

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

**Project Start Date:** 1/2/13

**Submitting Department:** Park Board

**Contact Person:** Jennifer Ringold

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/16

**Department Priority:** 6/8

**Contact Phone Number:** 612-230-6464

**Prior Year Unspent Balances:** \$0

## Project Description:

Athletic Field improvements may 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:

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 2013-2014, \$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 coordinated with the building improvement at this park (see PRK32). 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 southern area of the city.

Field improvements also are being funded in part through the Hennepin Youth Sports Grant program, a \$2.4 million dollar annual program available through the Twins Stadium Sales Tax for the next 25 years. The Board continues to partner with youth athletic associations in setting the priorities for field improvements. The enterprise ventures of the Park Board also contribute \$250,000 annually in capital funds to the neighborhood youth athletic field renovations. To date, the Hennepin Youth Sports Grant Program has funded eleven field projects for a total contribution of nearly \$1.6 million since the program started in 2009.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	Totals by Source
Net Debt Bonds		225	500	250	975
Park Capital Levy	400	650	650		1,700
Totals by Year	400	875	1,150	250	2,675

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 Rev. Dr. Martin Luther King Jr 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:

This project does not include adding infrastructure to the park system. It replaces existing infrastructure.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	92	120	26	0	0	238
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	625	821	179	0	0	1,625
Project Management	33	44	10	0	0	87
Contingency	83	110	24	0	0	217
City Administration	42	55	12	0	0	108
Total Expenses with Admin	875	1,150	250	0	0	2,275

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.

#### A SAFE PLACE TO CALL HOME

This city goal focuses on youth (Youth...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.

#### 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

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:

Typical Athletic Field Improvements

Phase	Timing
Community Engagement.....	First Quarter of Funded Year
Design/Engr.....	Second Quarter of Funded Year
Construction begins.....	Second and Third Quarter of Funded Year
Completion.....	Third Quarter of Year Two (to allow for grass to establish)

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

Proposed projects with anticipated funding years and sources (2013-2017 MPRB Neighborhood Park Capital Program)

Project.....	Year.....	Amount.....	Funding Source
Peavey Park.....	2013.....	\$225,000.....	Net Debt Bonds
Northeast Park (1).....	2013.....	\$450,000.....	MPRB Capital Levy
Northeast Park (2).....	2014.....	\$500,000.....	MPRB Net Debt Bonds
Northeast Park (2).....	2014.....	\$200,000.....	MPRB Capital Levy
Folwell Park (1).....	2014.....	\$250,000.....	MPRB Capital Levy
Folwell Park (2).....	2015.....	\$250,000.....	Net Debt Bonds



<b>Project Title:</b> Community Service Area Improvement Program		<b>Project ID:</b> PRK30
<b>Project Location:</b> For 2013: CSA 6 (Elliot, Peavey, Philips, E Phillips, Stewart) and 13 (Keewaydin, McRae, Morris, Pearl) and for 2017: CSA 2 (Audubon, Waite, Windom), 4 (Bethune, Farview, Harrison, N Commons), 12 (Armatage, Kenny, Lynnhurst, Windom S)		<b>Affected Wards:</b> Various
<b>City Sector:</b> Multiple		<b>Affected Neighborhood(s):</b> Various
<b>Initial Year in 5 Year Plan:</b> 2013		<b>Estimated Project Completion Date:</b> 12/31/18
<b>Project Start Date:</b> 1/2/13		<b>Department Priority:</b> 2/8
<b>Submitting Department:</b> Park Board		<b>Contact Phone Number:</b> 612-230-6464
<b>Contact Person:</b> Jennifer Ringold		<b>Prior Year Unspent Balances:</b> \$0

## Project Description:

Per the direction of its 2007-2020 Comprehensive Plan, the Minneapolis Park and Recreation Board (MPRB) has been working to design and implement a program and service model that utilizes the resources of several parks to serve the recreation needs of a community. The resulting model is known as Community Services Areas (CSAs). The MPRB has currently identified 13 Community Service Areas.

A CSA represents a geographic area of the city and the park and recreation resources within it. The primary goal in each CSA is to tailor park and recreation resources to best meet the program and service needs of the community it serves. Park and recreation resources include the facilities (buildings and outdoor programmable spaces), employees designated to the area, and the funding assigned to it. Each CSA may look different, programs and services may vary, and over time a CSA's facilities may become more specialized. The intent is for the programs and services that best meet the recreational needs of the community to drive infrastructure changes within the CSA.

Recreation professionals have been working for several years to implement the CSA model throughout the park system. In 2012 and 2013 the MPRB will begin planning for infrastructure improvements to complement these efforts. Improvements may include updates to recreation centers and outdoor recreational amenities provided within the CSA. This funding will supplement other capital improvements scheduled in the MPRB's 2013-2017 capital improvement program.

## Purpose and Justification:

Significant aspects of neighborhood parks in Minneapolis are designed to meet a 1960's philosophy of program and service delivery, as well as a 1960's demographics. During the MPRB's comprehensive planning process, community outreach indicated that programming for all age groups and recreation centers were moderately important to households. It is the desire of the MPRB that these programs and services become more important to Minneapolis residents. To achieve this, greater emphasis is being placed on delivering programs and services that are tailored to the park and recreation needs of each community. It is anticipated that new amenities will be proposed and some amenities will be determined no longer relevant within each CSA. This work will help ensure that the infrastructure investment in each neighborhood park meets current recreation needs. This funding will help implement the physical improvements needed in each CSA to better serve the unique needs of each community.

Anticipated Funding Sources (In Thousands)	2013	2017	Totals by Source
Net Debt Bonds	500	1,500	2,000
Park Capital Levy	500		500
Totals by Year	1,000	1,500	2,500

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? Existing

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

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

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

The planning process for each CSA is expected to include preliminary operational modeling that will help determine if the recommended changes fit within existing operation budgets. The goal will be for no net increase in operating costs.

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

The improvements that will be recommended in each CSA will improve or replace existing amenities and the investment they need to realize the expected useful life will vary. Aside from recreation centers and wading pools, however, most amenities within the park system have a 15-25 year life expectancy with little or no ongoing capital investment.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	105	0	0	0	157	262
Furniture, Fixtures, Equipment	29	0	0	0	43	71
Information Technology	0	0	0	0	0	0
Construction Costs	686	0	0	0	1,029	1,714
Project Management	38	0	0	0	57	95
Contingency	95	0	0	0	143	238
City Administration	48	0	0	0	71	119
Total Expenses with Admin	1,000	0	0	0	1,500	2,500

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.

### 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). Neighborhood and community parks 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 neighborhood and community recreation amenities will demonstrate the value the city and the Minneapolis Park and Recreation

Board place on providing healthy choices for area residents.

#### 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

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 CSA improvements will contribute to the goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." These projects renew or replace the park infrastructure so that they can better accommodate the park and recreation needs of their communities.

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

CSA improvements 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.

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:

Funding for a CSA can be moved ahead or back a 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:

#### CSA Planning and Implementation

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

Add any additional supplemental information you feel is important 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 (2013-2017 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
CSA # 6.....	2013.....	\$500,000.....	Net Debt Bonds
CSA # 13.....	2013.....	\$500,000.....	MPRB Capital Levy
CSA # 12.....	2017.....	\$500,000.....	Net Debt Bonds
CSA # 2.....	2017.....	\$500,000.....	Net Debt Bonds
CSA # 4.....	2017.....	\$500,000.....	Net Debt Bonds



**Project Title:** Bossen Park Field Improvements

**Project ID:** PRK31

**Project Location:** 5601 28th Ave S

**City Sector:** South

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

**Project Start Date:** 1/2/15

**Submitting Department:** Park Board

**Contact Person:** Jennifer Ringold

**Affected Wards:** 12

**Affected Neighborhood(s):** Wemonah

**Estimated Project Completion Date:** 10/31/17

**Department Priority:** 7/8

**Contact Phone Number:** 612-230-6464

**Prior Year Unspent Balances:** \$0

## Project Description:

If funds are available, the MPRB would pursue a complete renovation and a possible new design layout for fields at Bossen to better provide consolidated ball diamond opportunities and soccer field areas in the southern area of the city.

In total, improvements may 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 be rested or rehabilitated far less often will enhance the delivery of recreational services to the residents of Minneapolis.

Improvements to Bossen Field will 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 southern area of the city.

Anticipated Funding Sources (In Thousands)	2015	2016	Totals by Source
Net Debt Bonds	950	2,500	3,450
Park Capital Levy		400	400
Totals by Year	950	2,900	3,850

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

None at this time.

## Operations & Capital Asset Maintenance:

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

This is based on costs of maintaining other upgraded neighborhood park fields, such as the newer field at Rev. Dr. Martin Luther King Jr 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:

This project will replace existing fields and will not be adding infrastructure to the park system.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	100	304	0	403
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	679	2,071	0	2,750
Project Management	0	0	36	110	0	147
Contingency	0	0	90	276	0	367
City Administration	0	0	45	138	0	183
Total Expenses with Admin	0	0	950	2,900	0	3,850

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 at Bossen—in furtherance of the following City Goals.

#### A SAFE PLACE TO CALL HOME

This city goal focuses on youth (Youth...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. This field improvement project will help ensure that 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 helps 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 absorbancy 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.

#### 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

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. 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: 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 this project will take place in the spring or summer of the funding year (2015).

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:

Moving projects back can result in greater project costs or the need for costly emergency repairs. Once started, full funding needs to be committed over the two year period to ensure completion of this project.

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

Community engagement to plan the field improvements will begin in early 2015. Plans will be completed and construction will begin in the fall of 2015 and continue into the spring and summer of 2016. Fields are expected to be ready for play by spring 2017.

Add any additional supplemental information you feel is important 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:** Northeast Park Building Improvements

**Project ID:** PRK32

**Project Location:** 1615 Pierce St NE

**City Sector:** East

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

**Project Start Date:** 9/4/12

**Submitting Department:** Park Board

**Contact Person:** Jennifer Ringold

**Affected Wards:** 1

**Affected Neighborhood(s):** Northeast Park

**Estimated Project Completion Date:** 6/2/14

**Department Priority:** 1/8

**Contact Phone Number:** 612-230-6464

**Prior Year Unspent Balances:** \$2,100,000

## Project Description:

Currently at Northeast Park the Minneapolis Park and Recreation Board provides programming in a recreation center that is attached to the former Putman School. The MPRB is anticipating needing to leave this building in 2015. Starting this year, the MPRB will begin working with community residents to design a facility for Northeast Park that would best serve the recreation needs of the community. This will coincide with Community Service Area planning (see PRK 30). This funding will provide an opportunity to create a facility that meets current recreation demands and demographics. Focus will be placed on creating a facility that complements existing facilities within Northeast Park and adjacent parks. It will be designed to have highest standards of energy efficiency and accessibility that funding will allow.

## Purpose and Justification:

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 facility is expected to phase out by 2015. This project will give the community an opportunity to envision a new space that is well integrated with adjacent facilities.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	1,900	1,900
Totals by Year	1,900	1,900

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

None

## Operations & Capital Asset Maintenance:

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

**What is the expected useful life of the project/Improvement?** 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 Park Board would transfer funds used to operate and program the current recreation center at Northeast Park to a new facility. In addition, planning for the building would include preliminary modeling of operating costs, with the goal of staying within current operating cost levels.

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

A new roof would be needed approximately every 20 years @ \$150,000 per replacement. New HVAC system every 25 years @ \$50,000 each.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	199	0	0	0	0	199
Furniture, Fixtures, Equipment	54	0	0	0	0	54
Information Technology	0	0	0	0	0	0
Construction Costs	1,303	0	0	0	0	1,303
Project Management	72	0	0	0	0	72
Contingency	181	0	0	0	0	181
City Administration	90	0	0	0	0	90
Total Expenses with Admin	1,900	0	0	0	0	1,900

**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 SAFE PLACE TO CALL HOME**

This city goal focuses on youth (Youth...in school, involved, inspired and connected to an adult). Park facilities provide safe places for youth to socialize with friends, participate in active recreation and develop their leadership capacity. This funding will update facilities at Northeast Park and within the greater Community Service Area of the park. The final project is anticipated to enhance the park's ability to serve all age groups that participate in sports teams, engage in programs and classes and to help neighbors get acquainted. Through these experiences the Minneapolis Park and Recreation Board provides programs to engage youth. Upgrading recreation facilities at Northeast Park will demonstrate the value the city and the Minneapolis Park and Recreation Board place on youth.

**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

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 this project will contribute to the goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty." 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.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 facility at Northeast Park will help balance the distribution of premier park and recreation facilities across the city. The project is consistent with the following direction of the Minneapolis Park and Recreation Board comprehensive plan:

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

Goal: 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. Park facilities 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 this project 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:

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:

Northeast Park

Phase	Timing
Community Engagement.....	Fall of 2012
Design/Engr.....	Winter / Spring 2012
Construction begins.....	Spring / Summer 2013
Completion.....	spring 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:



# Capital Budget Request

**Project Title:** Neighborhood Parks Capital Infrastructure

**Project ID:** PRKCP

**Project Location:** Throughout park system

**Affected Wards:** Various

**City Sector:** Multiple

**Affected Neighborhood(s):** Various

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

**Estimated Project Completion Date:** 11/1/16

**Project Start Date:** 1/2/13

**Department Priority:** 8/8

**Submitting Department:** Park Board

**Contact Phone Number:** 612-230-6464

**Contact Person:** Jennifer Ringold

**Prior Year Unspent Balances:** \$0

## Project Description:

Funded by the Minneapolis Park and Recreation Board's capital levy, this program provides funding at the rate of \$100,000 per year for sidewalk and internal park path repair, \$200,000 in grant matches for 2015, 2016 and 2017 to match to the Hennepin Youth Sports Grant program, and \$300,000 in 2017 for implementing park and trail improvements along the Mississippi Riverfront or Grand Rounds Missing Link.

## Purpose and Justification:

### Sidewalk/Interior Path Rehabilitation:

The Minneapolis Park and Recreation Board is establishing a replacement fund for the sidewalks and internal pedestrian paths within neighborhood and community parks. This will help the MPRB work collaboratively with the City of Minneapolis as it implements its annual replacement program for sidewalks across the city. As funds allow, it will also be used to replace or rehabilitate pathways within neighborhood and community parks.

### Grant Match:

Starting in 2015 the MPRB intends to focus matching funds on non-field related projects that are eligible for the Hennepin Youth Sports Grant program. Projects for these grant applications will be identified through future capital program development.

### Mississippi Riverfront and Grand Rounds Missing Link:

The MPRB is identifying non-regional park funding that can be used to implement the aspects of the plans for the Mississippi Riverfront and the Grand Rounds Missing Link that do not qualify for regional park funding. In 2017, \$300,000 of capital levy has been identified for this purpose.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	500						500
Park Capital Levy	3,200	100	100	300	300	600	4,600
Transfer from Special Revenue Funds	1,000						1,000
Totals by Year	4,700	100	100	300	300	600	6,100

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

Grant requests that will utilize the 2015-2017 grant matching funds will be identified in the year prior to writing Hennepin Youth Sports Grant. For example, projects will be identified in the end of 2014 for the 2015 grant year.

## 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 sidewalk/interior path replacement will be a direct replacement and will reduce the need for minor fixes or patches.

The operating cost impacts of the grant match will depend on the projects that are selected for funding. If the project will result in an increase in operating cost, the grant request will require Park Board approval.

Riverfront master plans and the Grand Rounds Missing Link master plans will require a full analysis of the potential operating cost increases. This work is in progress and will need to be complete prior to finishing master plan updates for both future park areas.

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

Projects may range from sidewalks and paths to playgrounds in this program. The future capital investment required will depend on the type infrastructure. Sidewalks and paths will require capital investment every 15-20 years depending on location and soil conditions. Conversely, playgrounds are replaced every 20-25 years.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	10	10	31	31	63	147
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	71	71	214	214	429	1,000
Project Management	4	4	11	11	23	53
Contingency	10	10	29	29	57	133
City Administration	5	5	14	14	29	67
Total Expenses with Admin	100	100	300	300	600	1,400

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

This program addresses improving sidewalks and interior park paths, seeking grant funding for neighborhood parks, and funding non-regional improvements to the Mississippi Riverfront and the Grand Rounds Missing Link—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

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

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 program will fund regular replacement of sidewalks, provide matching dollars that attracts funding from other public or private entities and fund non-regional elements of the Grand Rounds Missing Link or Mississippi Riverfront projects. 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: 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.

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:

This will be determined as projects are identified.

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:

Funding within this program can be moved between years.

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

N/A

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

Sidewalks.....2013.....\$100,000.....MPRB Capital Levy

Sidewalks.....	2014.....	\$100,000.....	MPRB Capital Levy
Sidewalks.....	2015.....	\$100,000.....	MPRB Capital Levy
Hennepin County Grant Match...	2015.....	\$200,000.....	MPRB Capital Levy
Sidewalks.....	2016.....	\$100,000.....	MPRB Capital Levy
Hennepin Cty Grant Match.....	2016.....	\$200,000.....	MPRB Capital Levy
Sidewalks.....	2017.....	\$100,000.....	MPRB Capital Levy
Hennepin County Grant Match..	2017.....	\$200,000.....	MPRB Capital Levy
Riverfront, GRML.....	2017.....	\$300,000.....	MPRB Capital Levy



# Capital Budget Request

**Project Title:** Diseased Tree Removal

**Project ID:** PRKDT

**Project Location:** Throughout the city

**Affected Wards:** All

**City Sector:**

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

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

**Estimated Project Completion Date:** 12/31/17

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

**Department Priority:** N/A

**Submitting Department:** Park Board

**Contact Phone Number:** 612-313-7735

**Contact Person:** Ralph Sievert

**Prior Year Unspent Balances:** \$386,120

## 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	2013	2014	2015	2016	2017	Totals by Source
Special Assessments	2,000	500	500	500	500	500	4,500
Totals by Year	2,000	500	500	500	500	500	4,500

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

N/A

## Operations & Capital Asset Maintenance:

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

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

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

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

N/A

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

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	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
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:** Parkway Paving Program

**Project ID:** PV001

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Chris Trembath

**Affected Wards:** All

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

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 7 of 45

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

**Prior Year Unspent Balances:** \$276,000

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	3,050	580	700	700	700	700	700	7,130
Special Assessments	210	50	50	50	50	50	50	510
Park Capital Levy		580	760	660	1,000	1,000		4,000
Transfer from Special Revenue Funds	450							450
Other Local Governments			1,000		1,000			2,000
Totals by Year	3,710	1,210	2,510	1,410	2,750	1,750	750	14,090

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.

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)	2013	2014	2015	2016	2017	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	1,132	2,355	1,323	2,584	1,642	9,036
Project Management	20	35	20	35	25	135
Contingency	0	0	0	0	0	0
City Administration	58	120	67	131	83	459
Total Expenses with Admin	1,210	2,510	1,410	2,750	1,750	9,630

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

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.

2.6.5 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 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:

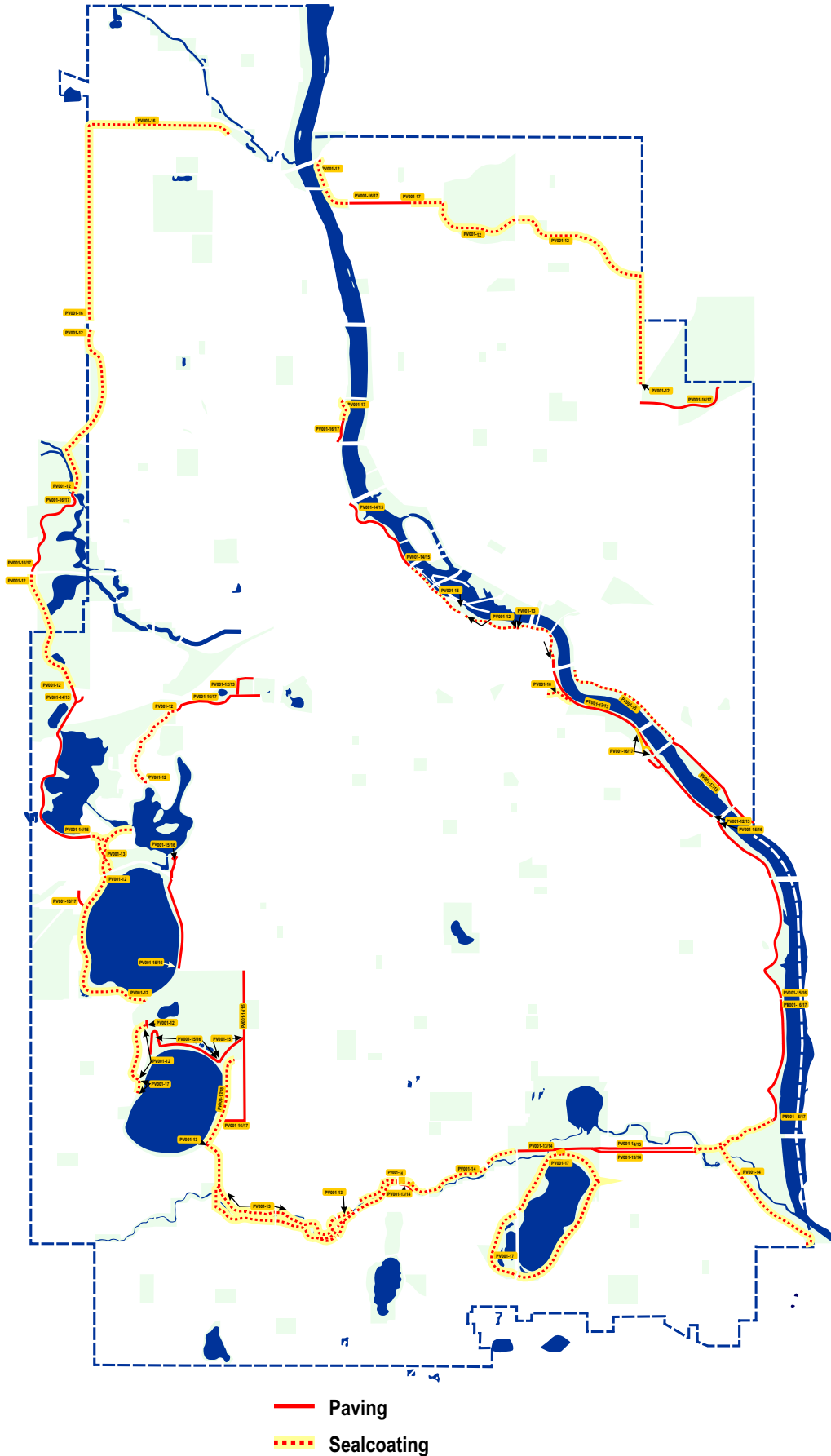
Unspent balances will be rolled forward to fund Parkway Paving in future years. The size and the scope of work can be adjusted to utilize all available funds.

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 a small unspent balance which is being rolled forward and will fund additional work on the parkway system of roads.

Add any additional supplemental information you feel is important 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





**Project Title:** Snelling Ave Extension

**Project ID:** PV005

**Project Location:** 46th St. E. to 300' S. of 46th St. E.

**City Sector:** South

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

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

**Submitting Department:** CPED

**Contact Person:** David Frank

**Affected Wards:** 12

**Affected Neighborhood(s):** Hiawatha

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 45 of 45

**Contact Phone Number:** (612) 673-3625

**Prior Year Unspent Balances:** \$0

## 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. The Snelling Ave Extension project will provide necessary access to new businesses, new housing and new neighborhood amenities. This access must be in place before the new development south of 46th and west of the freight rail can occur. Without this access, the development will not happen. 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 costs to purchase the existing business, which is located within the proposed roadway alignment.

## Purpose and Justification:

This project is part of the "46th Street Station Area Master Plan." The 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 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)	2015	2017	Totals by Source
Net Debt Bonds	1,000		1,000
Other Local Governments		2,395	2,395
Totals by Year	1,000	2,395	3,395

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?** New

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

**What is the estimated annual operating cost increase or (decrease) for this project?** 1,000

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

Construction of this project will result in a minimal increase in maintenance costs for the first 10 years, which will reduce the ability of the responsible agency to meet existing service levels as resources are taken from other areas to meet this new need. The responsible agency will need to re-allocate existing resources to cover Snow and Ice Control from its existing General Fund appropriation. In addition, the responsible agency will need to ask for an increase in its appropriation for Cleaning from the Sewer Fund 7300 for additional sweeping and cleaning. As the new infrastructure

ages, additional costs will come to the General Fund appropriation for Street Maintenance and Repair for seal coating and pothole repair.

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

To optimize the useful life for this segment of roadway we will need to invest an additional \$150,000 over the 60 year life.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	802	0	0	802
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	250	250
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	1,856	1,856
Project Management	0	0	100	0	100	200
Contingency	0	0	50	0	75	125
City Administration	0	0	48	0	114	162
Total Expenses with Admin	0	0	1,000	0	2,395	3,395

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

This project contributes to meeting the current City of Minneapolis Goals

Jobs & Economic Vitality

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

Proactive business development in key growth areas

Livable Communities, Healthy Lives

Thoughtful neighborhood design with density done right

Active lifestyles: walkable, bikeable, swimmable

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

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.

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

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.

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

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

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

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

This project is critical to implementing the adopted 46th and Hiawatha Station Area Master plan. 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:

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:

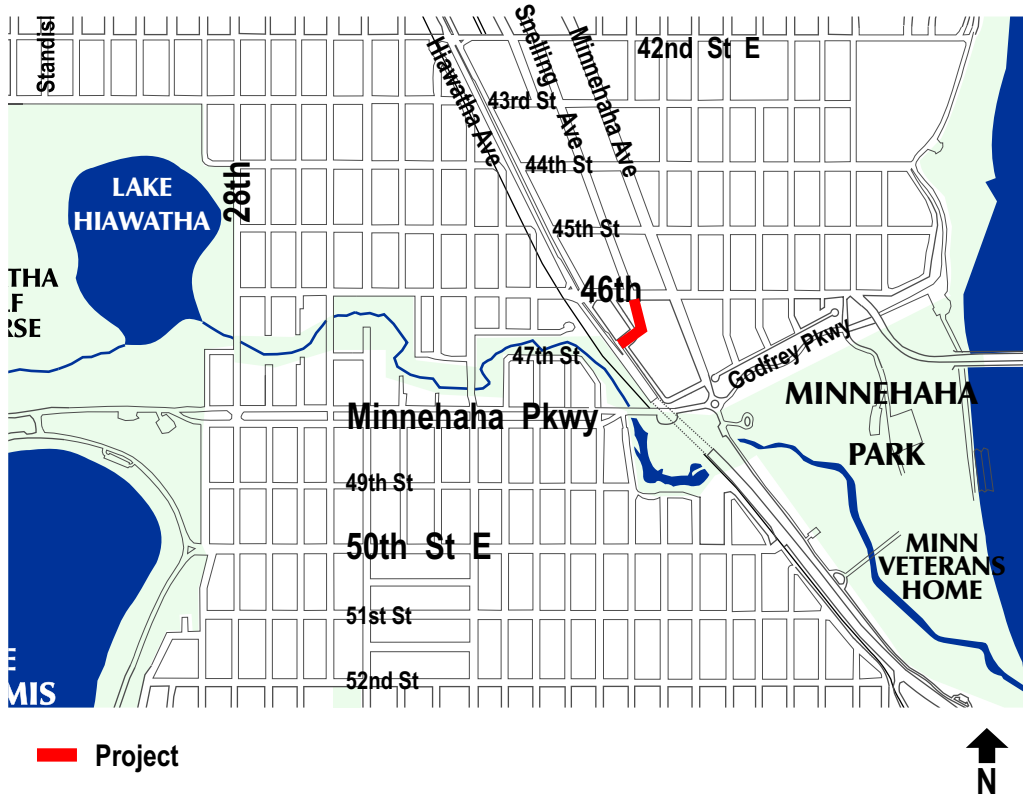
Not Applicable

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:

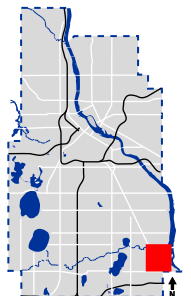
The extension of Snelling Avenue allows future development in the planned Town Square area, which will include approximately 260 housing units and approximately 88,000 square feet of retail/commercial space. The extension of

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 adjacent to the extension of Snelling Avenue. Completion of the project 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, and 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. The project will allow for the creation of new development sites for new living-wage jobs between the light rail station and Minnehaha Park.

# Snelling Ave Extension



Project





# Capital Budget Request

**Project Title:** Alley Renovation Program

**Project ID:** PV006

**Project Location:** City-wide

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Tracy Lindgren

**Affected Wards:** All

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 12 of 45

**Contact Phone Number:** (612) 290-5898

**Prior Year Unspent Balances:** \$206,000

## Project Description:

Conduct repairs and place a bituminous overlay on existing alley retaining walls and concrete/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 of Minneapolis’ residential alley system is a critical component of its transportation and storm water management systems. Alleys provide access to the off-street side of properties that are utilized for both parking and deliveries. The residential alleys provide access to garages and/or off street parking and are used as primary locations for solid waste and recycling collection services. In addition, these alleys provide for both controlled surface drainage and temporary storage of storm water runoff. These improvements allow for maintaining safe, healthy, and aesthetically appealing residential neighborhoods. For any city, providing and maintaining the city’s basic infrastructure at a level that attracts and maintains a strong business community as well as vibrant and livable neighborhoods is an essential element in making that city a place where people want to live, work, and visit. This project will help maintain this system at a high quality level.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	503	120	200	200	200	200	200	1,623
Special Assessments	385	50	50	50	50	50	50	685
Transfer from General Fund	800							800
Transfer from Special Revenue Funds	600							600
Totals by Year	2,288	170	250	250	250	250	250	3,708

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 in alleys in “poor” or “very poor” condition is estimated at approximately \$1000 per alley per year. Over the five years

of this program alley maintenance expenditures are decreased by approximately \$35,000.

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)	2013	2014	2015	2016	2017	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	162	238	238	238	238	1,114
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	8	12	12	12	12	56
Total Expenses with Admin	170	250	250	250	250	1,170

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

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:

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.

2.6.6 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.

5.4.3 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:

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.

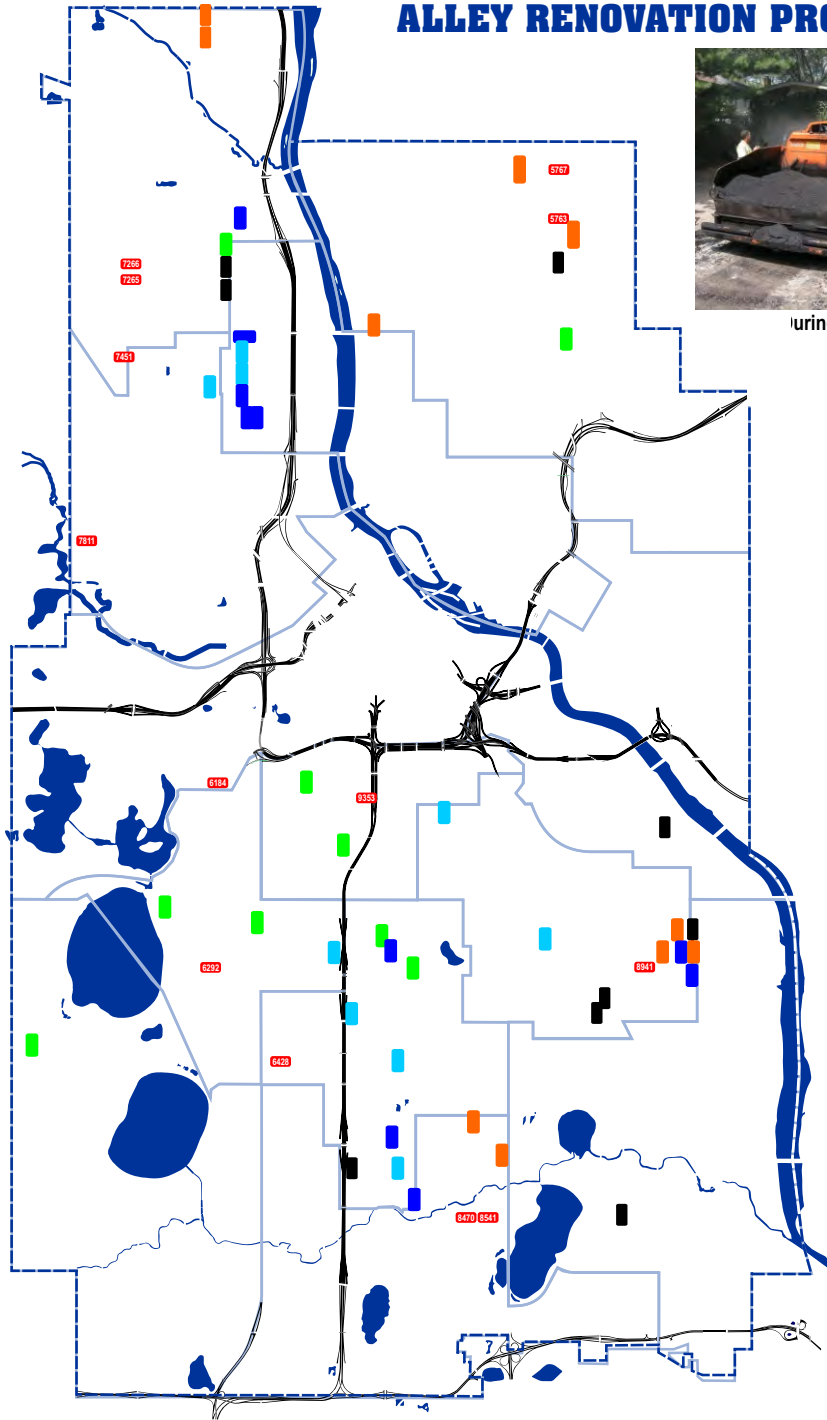
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

These dollars are programmed to overlay additional alleys 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:

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



uring Renovation



Before Renovation



After Renovation

## 2012 ALLEY Infrastructure Acceleration Program

- 5767** Buchanan St NE to Lincoln St NE, 35th Ave NE to 36th Ave NE
- 7811** Washburn Ave N to Vincent Ave N, Farwell Ave to 12th Ave N
- 6292** Girard Ave S to Fremont Ave S, 35th St W to 34th St W
- 6428** Harriet Ave to Grand Ave S, 41st St W to 40th St W
- 5763** Buchanan St NE to Lincoln St NE, 32nd Ave NE to 33rd Ave NE
- 6184** Fremont Ave S to Emerson Ave S, 22nd St S to Franklin Ave W
- 8470** 14th Ave S to 15th Ave S, 51st St E to 50th St E
- 8541** 16th Ave S to 17th Ave S, 51st St E to 50th St E
- 9353** Clinton Ave to 4th Ave S, 24th St E to 22nd St E
- 7265** Queen Ave N to Penn Ave N, 35th Ave N to 36th Ave N
- 7266** Queen Ave N to Penn Ave N, 36th Ave N to 37th Ave N
- 7451** Russell Ave N to Queen Ave N, 29th Ave N to 30th Ave N
- 8941** 32nd Ave S to 33rd Ave S, 35th St E to 34th St E

## 2013 ALLEY Infrastructure Acceleration Program

- 5761 Buchanan St NE, Lincoln St NE, 29th Ave NE, 30th Ave NE
- 8980 34th Ave S, 35th Ave S, 26th St E, 25th St E
- 6068 Emerson Ave N, Dupont Ave N, 35th Ave N, 36th Ave N
- 6069 Emerson Ave N, Dupont Ave N, 36th Ave N, 37th Ave N
- 8032 2nd Ave S, 3rd Ave S, 48th St E, 47th St E
- 8828 28th Ave S, 29th Ave S, 37th St E, 36th St E
- 8797 27th Ave S, 28th Ave S, 38th St E, 37th St E
- 8891 30th Ave S, Nokomis Ave S, 51st E, 50th St E
- 1027 38th Ave S, 39th Ave S, 33rd St E, 32nd St E

## 2014 Proposed Alley Resurfacing

- 6687 Johnson St NE, Ulysses St NE, 31st Ave NE, 32nd Ave NE
- 7727 Tyler St NE, Polk St NE, 35th Ave NE, 36th Ave NE
- 6408 Grand St NE, California St NE, Lowry Ave NE, 26th 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
- 8987 34th Ave S, 35th Ave S, 34th St E, 33rd St E
- 9029 36th Ave S, 37th Ave S, 33rd St E, 32nd St E
- 8598 18th Ave S, Cedar Ave S, 47th St E, 46th St E
- 8499 15th Ave S, Bloomington Ave, 45th St E, 44th St E
- 9076 38th Ave S, 39th Ave S, 34th St E, 33rd St E

## 2015 Proposed Alley Resurfacing

- 6749 Lincoln St NE, Johnson St NE, 23rd Ave NE, Lowry Ave NE
- 6070 Emerson Ave N, Dupont Ave N, 37th Ave N, Dowling Ave N
- 5624 Pillsbury Ave, Blaisdell Ave, 22nd St W, Franklin Ave W
- 7640 Stevens Ave, 2nd Ave S, 27th St E, 26th St E
- 8209 5th Ave S, Portland Ave, 33rd St E, 32nd St E
- 5996 Columbus Ave, Chicago Ave, 35th St E, 34th St E
- 6656 Knox Ave S, James Ave S, 31st St W, Lake St W
- 6861 Aldrich Ave S, Lyndale Ave S, 32nd St W, 31st St W
- 5885 Drew Ave S, Chowen Ave S, 40th St W, 39th St W

## 2016 Proposed Alley Resurfacing

- 5694 Colfax Ave N, Bryant Ave N, 26th Ave N, 27th Ave N
- 5576 Colfax Ave N, Aldrich Ave N, 31st Ave N, Lowry Ave N
- 5705 Colfax Ave N, Bryant Ave N, 39th Ave N, 40th Ave N
- 7394 Portland Ave, Oakland Ave, 34th St E, 33rd St E
- 6011 Columbus Ave, Chicago Ave, 50th St E, 49th St E
- 7407 Portland Ave, Oakland Ave, 46th St E, 45th St E
- 9077 38th Ave S, 39th Ave S, 35th St E, 34th St E
- 9052 37th Ave S, 38th Ave S, 34th St E, 33rd St E
- 5553 Bryant Ave S, Aldrich Ave S, 26th St W, 25th St W
- 6856 Aldrich Ave S, Lyndale Ave S, 26th St W, 25th St W

## 2017 Proposed Alley Resurfacing

- 5695 Colfax Ave N, Bryant Ave N, 27th Ave N, 29th Ave N
- 5696 Colfax Ave N, Bryant Ave N, 29th Ave N, 30th Ave N
- 7153 Park Ave, Oakland Ave, 48th St E, 47th St E
- 8021 2nd Ave S, 3rd Ave S, 38th St E, 37th St E
- 8644 21st Ave S, 22nd Ave S, 33rd St E, 32nd St E
- 8339 11th Ave S, 12th Ave S, 25th St E, 24th St E
- 6284 Girard Ave S, Fremont Ave S, 27th St W, 26th St W
- 7976 1st Ave S, Stevens Ave, 34th St E, 33rd St E
- 7145 Oakland Ave, Park Ave, 41st St E, 40th 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

**City Sector:** East

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

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

**Submitting Department:** Public Works

**Contact Person:** Jeff Handeland

**Affected Wards:** 2

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:**

11/15/16

**Department Priority:** 24 of 45

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

**Prior Year Unspent Balances:** \$233,000

## Project Description:

The principal objective of this project is to provide the infrastructure identified in the Alternative Urban Areawide Review (AUR) for the Southeast Minneapolis Industrial (SEMI) / Bridal Veil Area which is also known as University Research Park. Proposed Granary Road is at the center of University Research Park. This request is for the east and middle phases of Granary Road. The east phase will connect recently paved 25th and Malcolm Avenues SE. The middle phase will connect 25th and 17th Avenues SE. Construction of the east and middle phases will include 1.3 miles of roadway, a stormwater pond, other storm water quality infrastructure, sidewalks, a bike path, traffic signals and street lighting.

## Purpose and Justification:

University Research Park is 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 and is compatible with nearby neighborhoods. The Construction of Granary Road will provide initial impetus for the development and improve stormwater quality and quantity problems. The Metropolitan Council has classified Granary Road/Pierce Butler Route as an A-Minor Augmenter.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	Totals by Source
Special Assessments	500					500
Federal Government Grants	800					800
Other Local Governments		13,071	3,649	12,010	5,080	33,810
Totals by Year	1,300	13,071	3,649	12,010	5,080	35,110

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

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

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?** 10,000

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

The 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	4,300	0	7,270	230	0	11,800
Relocation Assistance	2,000	0	1,000	0	0	3,000
Design Engineering/Architects	528	227	0	700	0	1,455
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	4,095	2,760	0	2,638	0	9,493
Project Management	50	30	30	30	0	140
Contingency	1,476	458	3,138	1,240	0	6,312
City Administration	622	174	572	242	0	1,610
Total Expenses with Admin	13,071	3,649	12,010	5,080	0	33,810

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:

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.

10.15.3 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 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.

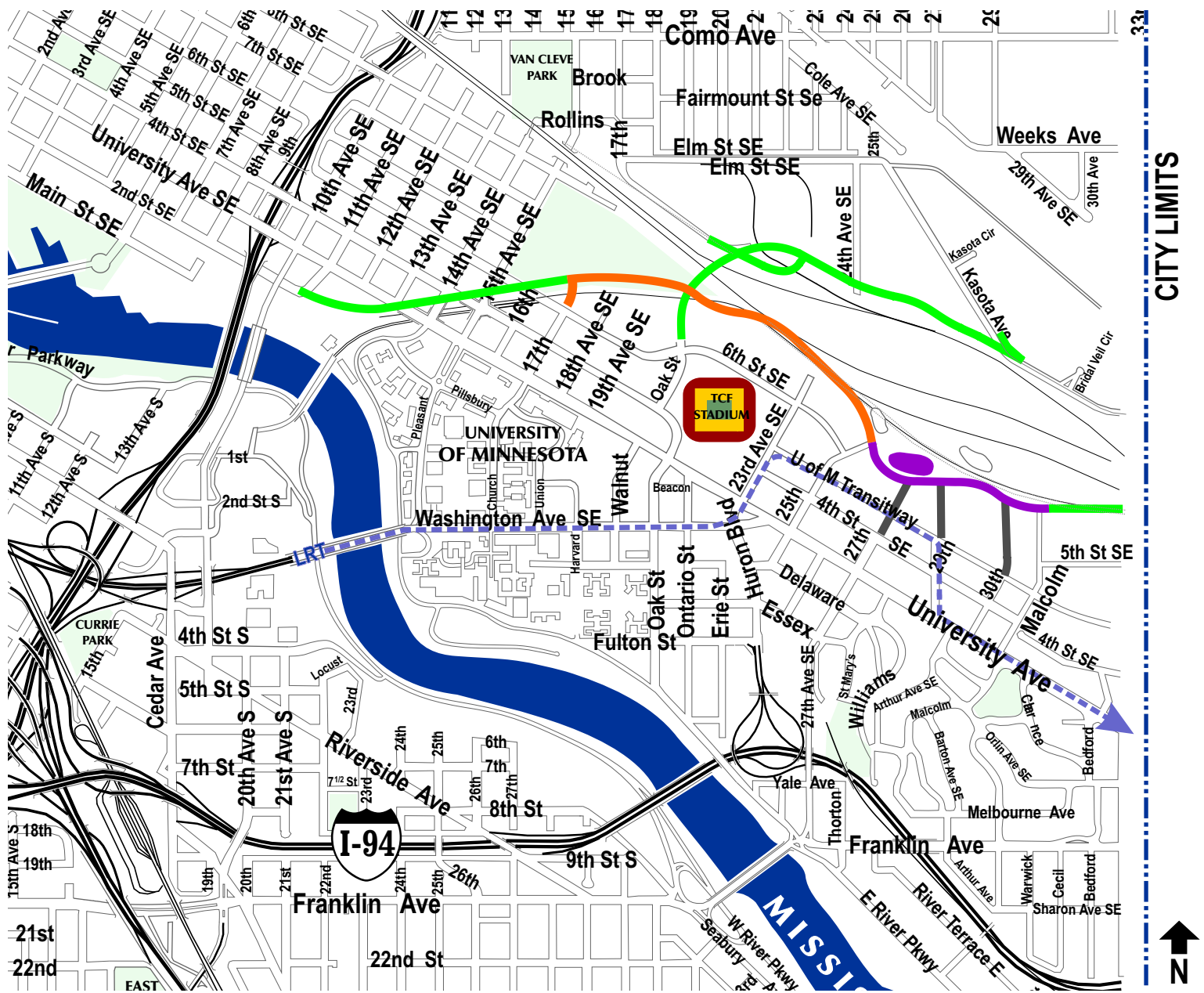
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

Malcolm Ave was paved in the summer of 2009. Construction of 25th Ave SE and the west storm water pond for Granary Road was completed 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:**

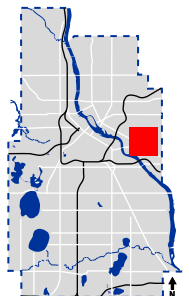
This project is consistent with the SEMI Master Plan, the area's adopted small area plan, and directly implements the plan's recommendations.

# University Research Park (SEMI)



March 17, 2010

- LRT Construction Project
- Granary Road 2013 - 2014
- Granary Road 2015 - 2016
- Other Future SEMI (University Research Park) Projects





**Project Title:** 6th Ave N (5th St N to dead end north of Wash Ave N) **Project ID:** PV019

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

**City Sector:** Downtown

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

**Project Start Date:** 4/15/16

**Submitting Department:** Public Works

**Contact Person:** Jenifer Hager

**Affected Wards:** Various

**Affected Neighborhood(s):** North Loop

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 38 of 45

**Contact Phone Number:** (612) 673-3625

**Prior Year Unspent Balances:** \$0

## 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 walkway 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 Warehouse District Heritage Streets Plan. The Heritage Streets Plan provides 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 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 historic 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 walkways, which is a large component of this project; every transit ride begins and ends with a pedestrian.

Anticipated Funding Sources (In Thousands)	2016	2017	Totals by Source
Net Debt Bonds	431	435	866
Municipal State Aid	1,090	500	1,590
Special Assessments	515		515
Other Local Governments	1,000		1,000

Anticipated Funding Sources (In Thousands)	2016	2017	Totals by Source
Totals by Year	3,036	935	3,971

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

An application has been submitted through the Metropolitan Council's Transportation Enhancements program for funds to support the reuse of historic materials within the street and other improvements to enhance the historic character of the street. While all applications have been scored, the Transportation Advisory Board has elected not to award projects at this time due to the uncertainty of a federal reauthorization bill. This project did score at the top of the Transportation Enhancements category and may receive funding if a new bill is passed and funding criteria remains consistent from that proposed in the solicitation.

### 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? (1,750)

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:

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)	2013	2014	2015	2016	2017	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	448	0	448
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	2,048	775	2,824
Project Management	0	0	0	105	15	120
Contingency	0	0	0	290	100	390
City Administration	0	0	0	145	45	189
Total Expenses with Admin	0	0	0	3,036	935	3,971

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

### 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 was reviewed and determined to be in conformance with the City's comprehensive plan by the City Planning Commission at their May 9th, 2011, committee of the whole meeting and the May 23rd, 2011, regular meeting of the City Planning Commission."

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:

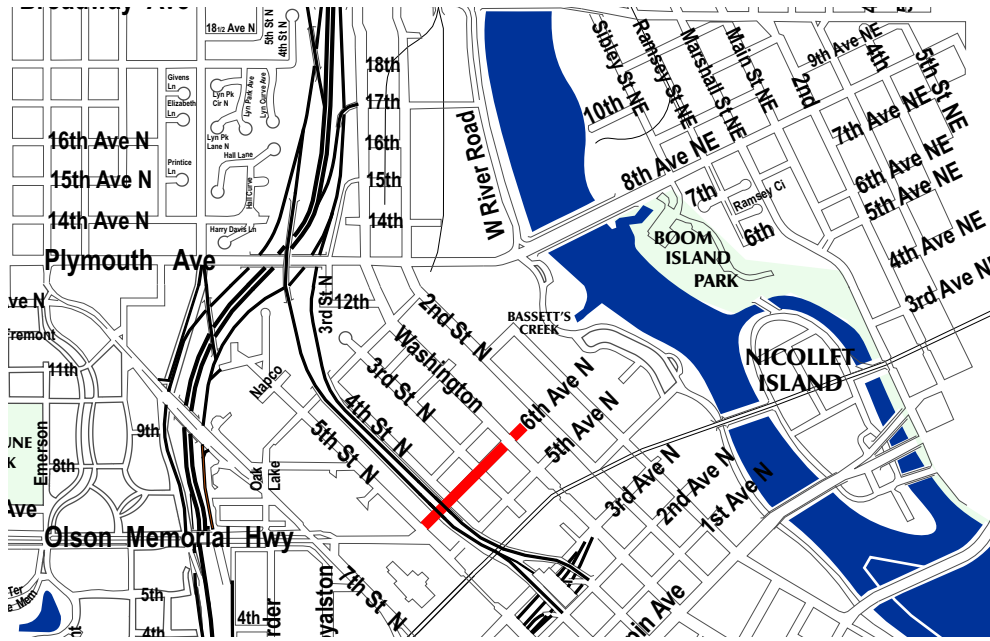
Not Applicable

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:

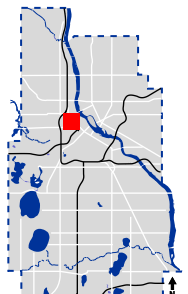
The southerly end point of this project abuts the project limits of The Interchange project. The Interchange phase 1 is a project that will add a second LRT platform just west of the existing Target Field Station and include a large public plaza area with potential opportunities for small and large scale 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 walkways from the neighborhood to this destination are important, as pedestrian activity is likely to increase with these transit facilities.

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



Project





**Project Title:** Hennepin/Lyndale

**Project ID:** PV027

**Project Location:** Southbound Lyndale from Dunwoody Blvd to EB I-94 ramp near Summit Ave and Northbound Hennepin from Franklin Ave to Lyndale overpass also Northbound Hennepin from Groveland Ave to the I-94 Northbound ramp

**Affected Wards:**  
7

**City Sector:** Multiple

**Affected Neighborhood(s):**  
Various

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

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

**Project Start Date:** 4/15/14

**Department Priority:** 25 of 45

**Submitting Department:** Public Works

**Contact Phone Number:** (651)  
673-3274

**Contact Person:** Christopher Engelmann

**Prior Year Unspent Balances:** \$0

## 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 50,000 average daily traffic (ADT). This roadway was constructed in 1956, and the pavement condition index (PCI) is between 28 and 47, which is considered very poor to poor, this area will be rated again this year. 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)	2014	2015	Totals by Source
Net Debt Bonds	3,050	3,575	6,625
Municipal State Aid		3,350	3,350
Special Assessments	205	210	415
Stormwater Revenue	185	190	375
Totals by Year	3,440	7,325	10,765

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

An application has been submitted through the Metropolitan Council's Surface Transportation Program (STP) for funds to reconstruct A Minor arterial roadways. While all applications have been scored, the Transportation Advisory Board

has elected not to award projects at this time due to the uncertainty of a federal reauthorization bill. This project did score at the top of the its category and may receive funding if a new bill is passed and funding criteria remains consistent from that proposed in the solicitation.

### 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	1,495	0	0	0	1,495
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,296	5,831	0	0	7,127
Project Management	0	200	120	0	0	320
Contingency	0	285	1,025	0	0	1,310
City Administration	0	164	349	0	0	513
Total Expenses with Admin	0	3,440	7,325	0	0	10,765

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.

#### 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 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 2.3: 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 2.6: 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.

Provide the date that Location 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 23, 2011. 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 will 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.

The City will coordinate with the local neighborhood group, property owners and businesses in development of the project layout. Public meetings to offer the opportunity for public input will be held.

Due to its location, State and County infrastructure will be impacted by the project. MnDOT and Hennepin County Transportation Department will be involved in the project design.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 area's traffic flow is large and affects other public roadways. The project will require a large amount of public outreach, coordination with other public agencies, and planning prior to construction and detouring the traffic flow. Expediting the project would limit the involvement and discussion planning process and could be a cause of concern for effected stakeholders.

Due to the sensitive nature of the traffic flow in the area and the large traffic volume impacted by the project, additional review of the construction timing will be necessary. Staging of the project across two years may be appropriate to reduce traffic flow impacts.

This current budget proposal does not rely on securing federal funding for this project which may limit any potential flexibility in schedule.

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

Preliminary Design Begins: Winter 2013

Stakeholder Outreach Begins: Spring 2013

Layout Approval/Design: Fall 2013

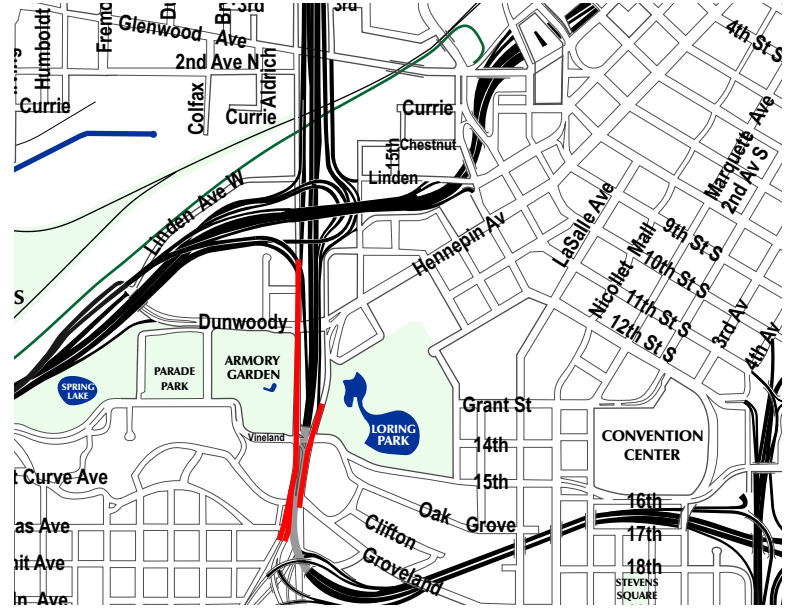
Due to the sensitive nature of the traffic flow in the area and the large traffic volume impacted by the project, additional review of the construction timing will be necessary. Staging of the project across two years may be appropriate to reduce traffic flow impacts.

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

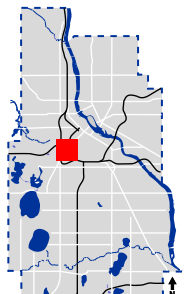
# Hennepin/Lyndale Groveland to Eastbound Ramp North of Dunwoody



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.

**City Sector:** Southwest

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

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

**Submitting Department:** CPED

**Contact Person:** David Frank

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:**  
12/31/18

**Department Priority:** 44 of 45

**Contact Phone Number:** (612) 673-5238

**Prior Year Unspent Balances:** \$0

## 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)	2014	2017	Totals by Source
Net Debt Bonds	300		300
Special Assessments		2,160	2,160
Other Local Governments		9,500	9,500
Totals by Year	300	11,660	11,960

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?** 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:

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	100	100
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	50	0	0	750	800
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	8,785	8,785
Project Management	0	236	0	0	620	856
Contingency	0	0	0	0	850	850
City Administration	0	14	0	0	555	570
Total Expenses with Admin	0	300	0	0	11,660	11,960

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
- 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 2.2: 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.

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.

2.6.5 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.

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.

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. 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:

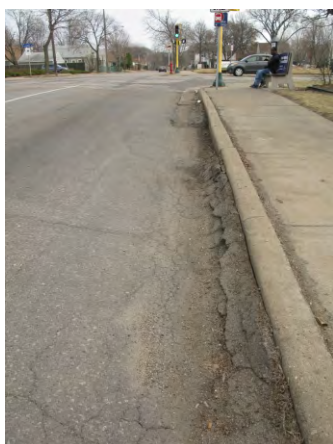
This concept of reducing the size of TH 121 was conceived many years ago and was a high priority for stakeholders involved in the Lyndale Avenue Corridor Master Plan. The project was not pursued during the reconstruction of the Crosstown Highway, but the timing is now right for revisiting this project.



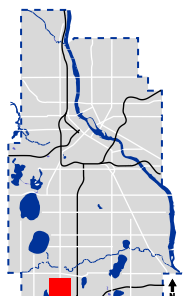
Repave

Remove/Redevelop  
County

Remove/Redevelop  
Trunk Highway



Existing conditions on Lyndale Ave S & 58th St



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

**TH121/Lyndale Ave S**

Contact: Jeni Hager 612-673-3625

Proposed:  
**2014, 2017**

Subject to Change

**PV035**



**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

**City Sector:** East

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

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

**Submitting Department:** Public Works

**Contact Person:** Christopher M. Engelmann

**Affected Wards:** 1

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

**Department Priority:** 17 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

The project consists of full reconstruction of the oiled dirt streets, in this area, 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 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	2,455	2,455
Special Assessments	2,155	2,155
Stormwater Revenue	680	680
Water Revenue	65	65
Totals by Year	5,355	5,355

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 street maintenance expenditure is estimated at approximately \$3,000 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:

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. This project also makes full depth repairs to small areas where damage has occurred due to unforeseen problems such as unstable soils in the subgrade.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	5	0	0	0	0	5
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	725	0	0	0	0	725
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	3,710	0	0	0	0	3,710
Project Management	170	0	0	0	0	170
Contingency	490	0	0	0	0	490
City Administration	255	0	0	0	0	255
Total Expenses with Admin	5,355	0	0	0	0	5,355

#### 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.

#### 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:

- 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

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.

2.6.5 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 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 has coordinated with the local neighborhood group, property owners and businesses in development of the project layout. Public meetings to offer the opportunity for public input were held. Additional public meetings will be held to address project questions such as street lighting and urban forest trees.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

Preliminary Design Begins: Spring 2011

Stakeholder Meetings Begins: Summer 2011

Layout Approval: Winter 2012

Design Begins: Winter 2012

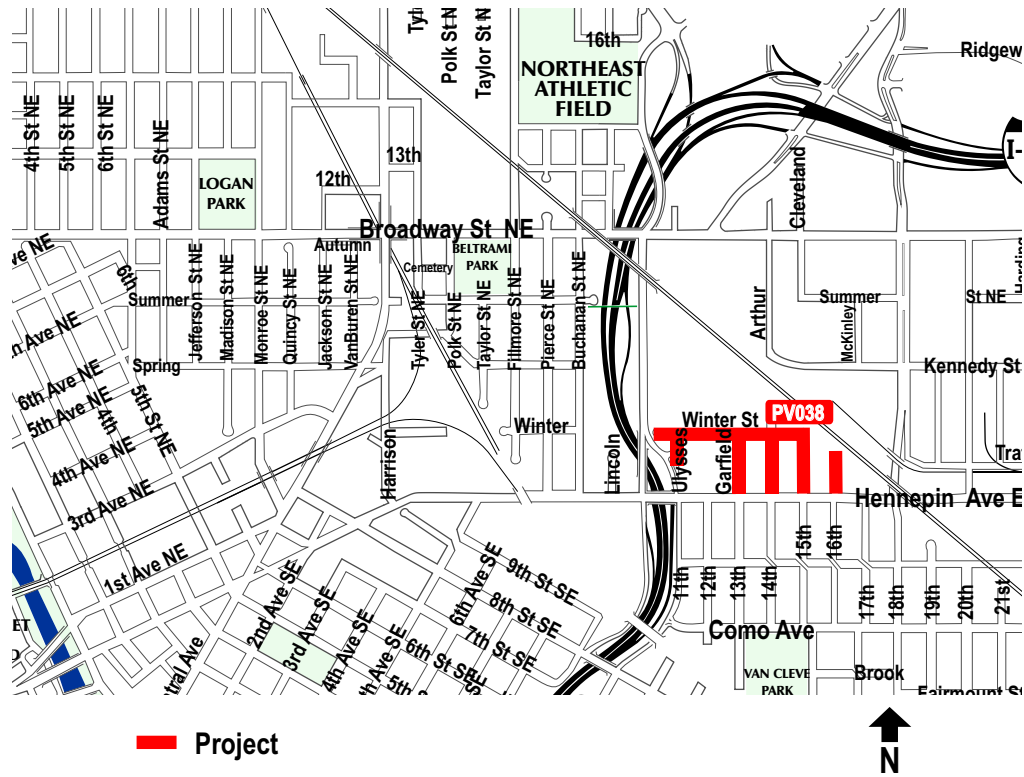
Construction Begins: Spring 2013

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

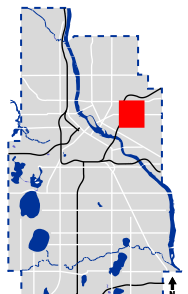
The affected neighborhood is small. However, this project will significantly improve the condition and appearance of the street segments. This results in reduced maintenance costs and improved appearance in the affected neighborhood.

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





## Capital Budget Request

**Project Title:** Asphalt Pavement Resurfacing Program

**Project ID:** PV056

**Project Location:** Various location throughout the City

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Chris Trembath

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 5 of 45

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

**Prior Year Unspent Balances:** \$3,296,000

### 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) due to the added durability of the concrete have weathered the years better than the bituminous pavement surface. This program will consist of an edge mill and overlay instead of a total reconstruction of the roadway. The rationale behind this approach is that the life of the existing roadway can be extended 10 years thus delaying the cost of a new roadway.

### Purpose and Justification:

The resurfacing program was presented and approved on February 15, 2008 by the City Council and has the goal of extending the life of streets, reducing maintenance costs and delaying the reconstruction of these roadways.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	4,310	600	1,304	500	500	500	500	8,214
Municipal State Aid	2,000		500	500	500	500	500	4,500
Special Assessments	8,775	1,600	790	500	500	500	500	13,165
Transfer from General Fund	4,200							4,200
Transfer from Special Revenue Funds	5,000	555						5,555
Totals by Year	24,285	2,755	2,594	1,500	1,500	1,500	1,500	35,634

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?** (30,000)

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

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

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

Not applicable

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	65	40	25	25	25	180
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,494	2,390	1,379	1,379	1,379	9,020
Project Management	65	40	25	25	25	180
Contingency	0	0	0	0	0	0
City Administration	131	124	71	71	71	469
Total Expenses with Admin	2,755	2,594	1,500	1,500	1,500	9,849

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.

#### 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:

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

2.6.6 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 April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009. No additional review is required.

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

Not applicable

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

The number of miles accomplished per year is based on funding available.

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

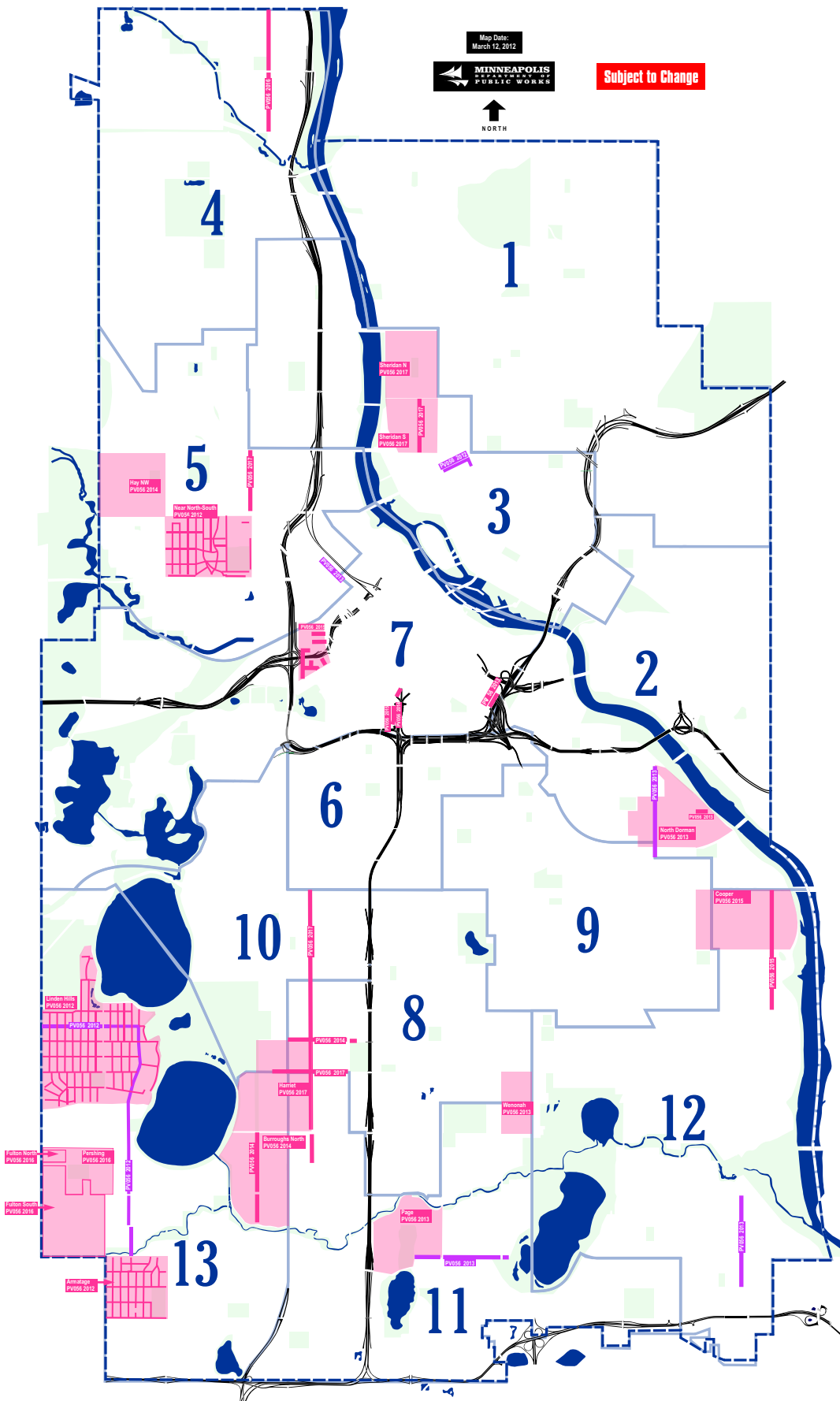
Unspent balances will be rolled forward to fund resurfacing projects in future years.

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

## 2012 - 2017 Street Resurfacing Program



### LEGEND

- Resurfacing
- Infrastructure Acceleration

### 2012 Resurfacing

Linden Hills Area  
Armatage Area  
Near North South Area  
Grant Area  
Olson Memorial Hwy Frontage Roads

### 2012 Infrastructure Acceleration Program

8th Ave NE: University Ave SE to 6th St NE  
6th St NE: Washington St NE to 8th Ave NE  
39th St W: France Ave to Sheridan Ave S  
Upton Ave S: 54th St W to 43rd St W  
Sheridan Ave S: 43rd St W to 39th St W

### 2013 Resurfacing

Dorman North Area  
25th St E: 36th Ave S to W River Pkwy  
Wenonah Area  
Page Area  
13th Ave S: 8th St S to 5th St S

### 2013 Infrastructure Acceleration Program

5th St N: 5th Ave N to 10th Ave N  
31st Ave S: 28th St E to Franklin Ave  
42nd Ave S: 56th St E to 50th St E  
54th St E: Portland Ave to W Lake Nokomis Pkwy

### 2014 Resurfacing

Hay Northwest Area  
Burroughs North Area  
Dupont Ave S: W Mhaha Pkwy to 46th St W  
40th St W: Lyndale to 1st Ave S

### 2015 Resurfacing

Cooper Area  
13th St N: Hennepin Ave to Hawthorne Ave  
15th St N: Laurel Ave to Hawthorne Ave  
16th St N: Hennepin Ave to Linden Ave  
Chestnut Ave: 15th St N to 12th St N  
Currie Ave: Dead End to 12th St N  
Laurel Ave: 16th St N to Hennepin Ave  
Linden Ave: 15th St N to 16th St N  
4th Ave S: 10th St S to 11th St S, Grant to 15th St E  
46th Ave S: Lake St E to 38th St E

### 2016 Resurfacing

Pershing Area  
Fulton Area North  
Fulton Area South  
Bryant Ave N: 45th Ave N to 53rd Ave N

### 2017 Resurfacing

Harriet Area  
Sheridan Area North  
Sheridan Area South  
2nd St NE: Broadway St NE to 17th Ave NE  
42nd St W: Bryant Ave S to Nicollet Ave  
Emerson Ave N: Plymouth Ave N to West Broadway  
Grand Ave S: 48th St W to Lake St W



# Capital Budget Request

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

**Project ID:** PV057

**Project Location:** Lake St. to 40th St.

**City Sector:** Southwest

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

**Project Start Date:** 4/16/12

**Submitting Department:** Public Works

**Contact Person:** Beverly Warmka

**Affected Wards:** 10

**Affected Neighborhood(s):** Various

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

**Department Priority:** 1 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

The project is approximately 1.2 miles in length and is along Nicollet Avenue from Lake Street to 40th Street and is the second year funding request for a 2 year project. 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 all modes of traffic, to improve pedestrian crossings at intersections, to reduce city maintenance costs, to 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 at a point where its severe deterioration requires increasing maintenance thus increasing costs. This project will reduce maintenance costs and will complete the reconstruction of Nicollet Avenue from Lake Street to Minnehaha Creek.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	Totals by Source
Net Debt Bonds	3,558	2,180	5,738
Municipal State Aid	2,300	5,150	7,450
Special Assessments	830	1,185	2,015
Stormwater Revenue	170	390	560
Water Revenue	25	385	410
Other Local Governments	80	80	160
Totals by Year	6,963	9,370	16,333

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

Not Applicable

## Operations & Capital Asset Maintenance:

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

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

**What is the estimated annual operating cost increase or (decrease) for this project?** (6,000)

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

The amount saved is based on \$6,000 per mile which is assumed for a high volume roadway.

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

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	5	0	0	0	0	5
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	675	0	0	0	0	675
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	6,934	0	0	0	0	6,934
Project Management	310	0	0	0	0	310
Contingency	1,000	0	0	0	0	1,000
City Administration	446	0	0	0	0	446
Total Expenses with Admin	9,370	0	0	0	0	9,370

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.

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.

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.

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.

**Provide the date that Location 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 for the segment from 31st St to 40th St. The project was found consistent with the City's comprehensive plan.

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

The Lyndale and Kingfield neighborhoods along with the Business Associations have been very active in planning for and guiding the design of this project. Numerous meetings have been held throughout the planning and design process and weekly updates will be sent out the stakeholders during the construction phase of this project. There has also been Public Art money allotted to this project.

Private Utilities are also in the process of upgrading or replacing their services in the project 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 project will take 2 years to construct based on the current budget. It will begin in 2012 and be completed in 2013.

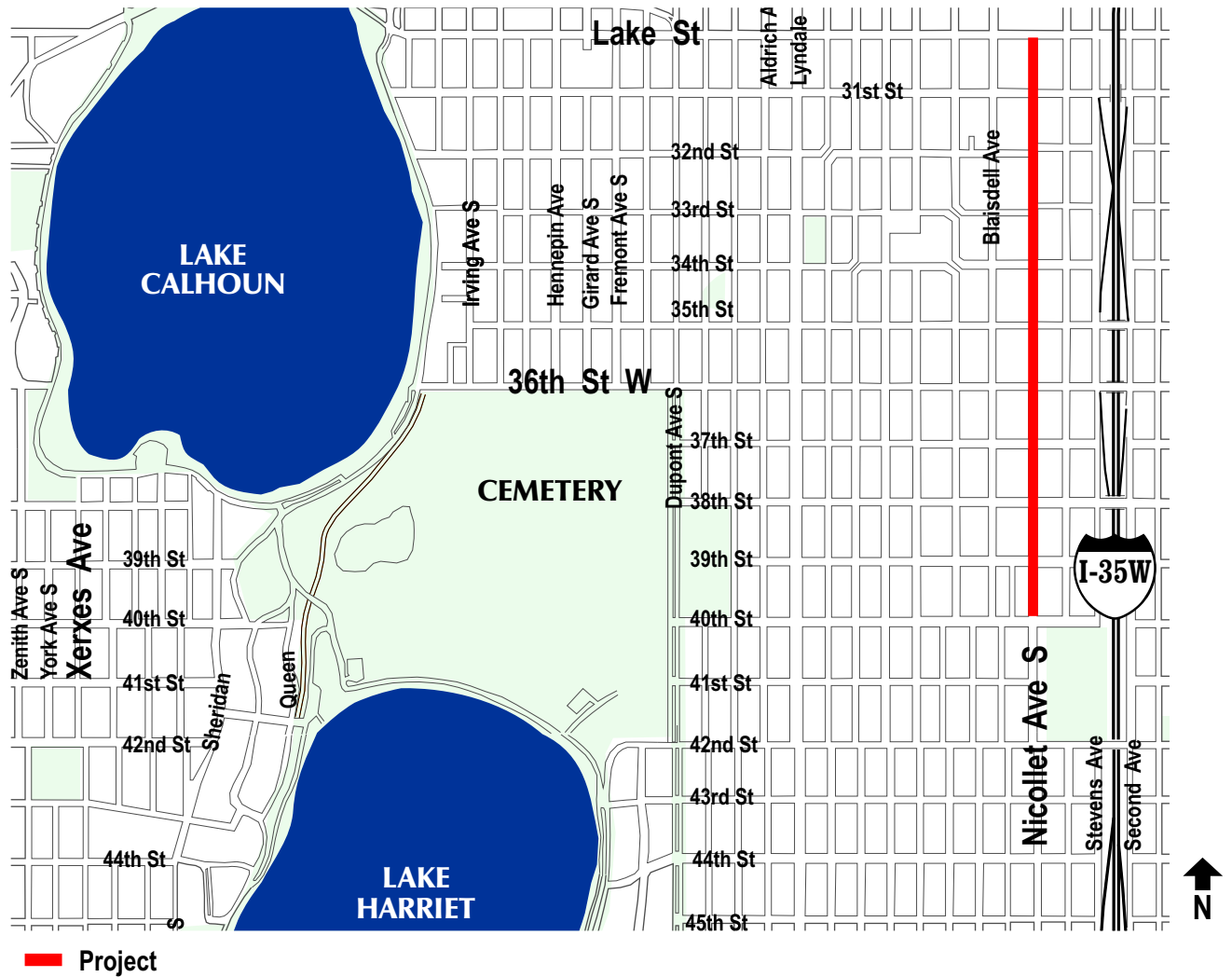
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The neighborhood engagement and design process began in 2010. Project design plans were completed at the end of 2011. The project has been bid, construction will start in May 2012 and be completed at the end of 2013.

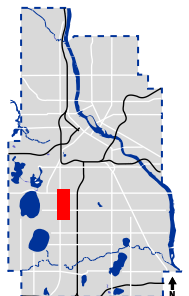
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**

Capital improvement projects such as this one, completes a corridor vision, enhances the commercial and residential character of the area, and helps to preserve existing property values and tax base.

# Nicollet Ave from Lake St to 40th St E



Project





# Capital Budget Request

**Project Title:** Major Pavement Maintenance Program

**Project ID:** PV059

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Larry Matsumoto

**Affected Wards:** All

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 10/15/14

**Department Priority:** 14 of 45

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

**Prior Year Unspent Balances:** \$0

## 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. This project also makes full depth repairs to small areas where damage has occurred due to unforeseen problems such as unstable soils in the subgrade.

## 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	2013	Totals by Source
Net Debt Bonds		50	50
Transfer from Special Revenue Funds	5,313	350	5,663
Totals by Year	5,313	400	5,713

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?** (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:

Operating cost impacts are based on historical data from the maintenance department for this type of work.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	25	0	0	0	0	25
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)	2013	2014	2015	2016	2017	Total
Construction Costs	356	0	0	0	0	356
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	19	0	0	0	0	19
Total Expenses with Admin	400	0	0	0	0	400

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:

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

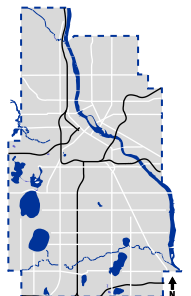
the years in the five-year plan and the most that could be spent in a given year:

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Chris Trembath

**Affected Wards:** All

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 6 of 45

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

**Prior Year Unspent Balances:** \$708,000

## Project Description:

This program focuses on reconditioning the driving surface of the high volume corridors with an Average Daily Traffic (ADT) count above 5000. The entire driving surface will be 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 (busses 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	2,115	2,837	1,520	1,455	500	500	500	9,427
Municipal State Aid		1,000	500	500	500	500	500	3,500
Special Assessments	1,215	1,320	1,285	1,100	500	500	500	6,420
Transfer from General Fund	2,000							2,000
Transfer from Special Revenue Funds	1,000							1,000
Totals by Year	6,330	5,157	3,305	3,055	1,500	1,500	1,500	22,347

**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?** (24,000)

**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.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	280	180	165	80	80	785
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	4,631	2,968	2,745	1,349	1,349	13,041
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	246	157	145	71	71	691
Total Expenses with Admin	5,157	3,305	3,055	1,500	1,500	14,517

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:

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.

2.6.6 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:

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:

Any funding remaining from prior years will be rolled forward allowing more projects to be scheduled. 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

## 2012 - 2017 High Volume Reconditioning Program

**High Volume  
Corridor  
Reconditioning**

### 2012 High Volume Corridor Reconditioning

1st St S: Hennepin to 3rd Ave S  
2nd St NE: Hennepin Ave to 1st Ave NE  
2nd St NE: 3rd Ave NE to Broadway St NE  
2nd St NE: 17th Ave NE to Lowry Ave NE  
6th Ave N - West E.O.R. of 5th Ave N to 400' E of E Lyndale Ave N  
11th Ave S: 24th St E to 8th St S  
15th St E: 4th Ave S to Chicago Ave  
28th Ave S: 58th St E to 56th St E  
28th Ave S: 55th St E to 50th St E  
38th St E: Chicago Ave to 23rd Ave S  
North Cedar Lake Rd: Chestnut Ave to Glenwood Ave  
Plymouth Ave N: Lyndale Ave to Washington Ave  
W River Rd: Plymouth Ave N to West Broadway

### 2013 High Volume Corridor Reconditioning

8th St S: Hennepin Ave to Chicago Ave  
26th St E: West of Hiawatha Ave to I-35W Bridge  
28th Ave S: 56th St E to 55th St E  
28th Ave S: 50th St E to E Minnehaha Plwy  
31st St W: Hennepin Ave to Nicollet Ave  
35th St E: Cedar Ave to 23rd Ave S  
35th St E: RR tracks E of Hiawatha to 31st Ave S  
42nd Ave N: Xerxes Ave N to Lyndale Ave N  
(Except: South half of 42nd from Russell to Penn  
and all of 42nd from Penn to ½ blk east of Newton)  
Oak Lake Ave N: Olson Mem Hwy to 10th Ave N  
10th Ave N: 8th Ave N to 3rd St N  
Stevens Ave: 28th St E to 26th St E

### 2014 High Volume Corridor Reconditioning

4th St N: Hennepin Ave to 2nd Ave N  
4th St S: Hennepin Ave to Chicago Ave  
11th St S: I-35W Bridge to 3rd Ave S  
Grant St E: I-35W Bridge to Park Ave  
14th St E: Park Ave to 11th Ave S  
5th Ave S: 15th St E to Grant St E  
38th St W: Lyndale Ave S to Nicollet Ave  
50th St W: Lyndale Ave S to Nicollet Ave  
Lyndale Ave S: 61st St W to 58th St W  
58th St W: TH 121 to Lyndale Ave S

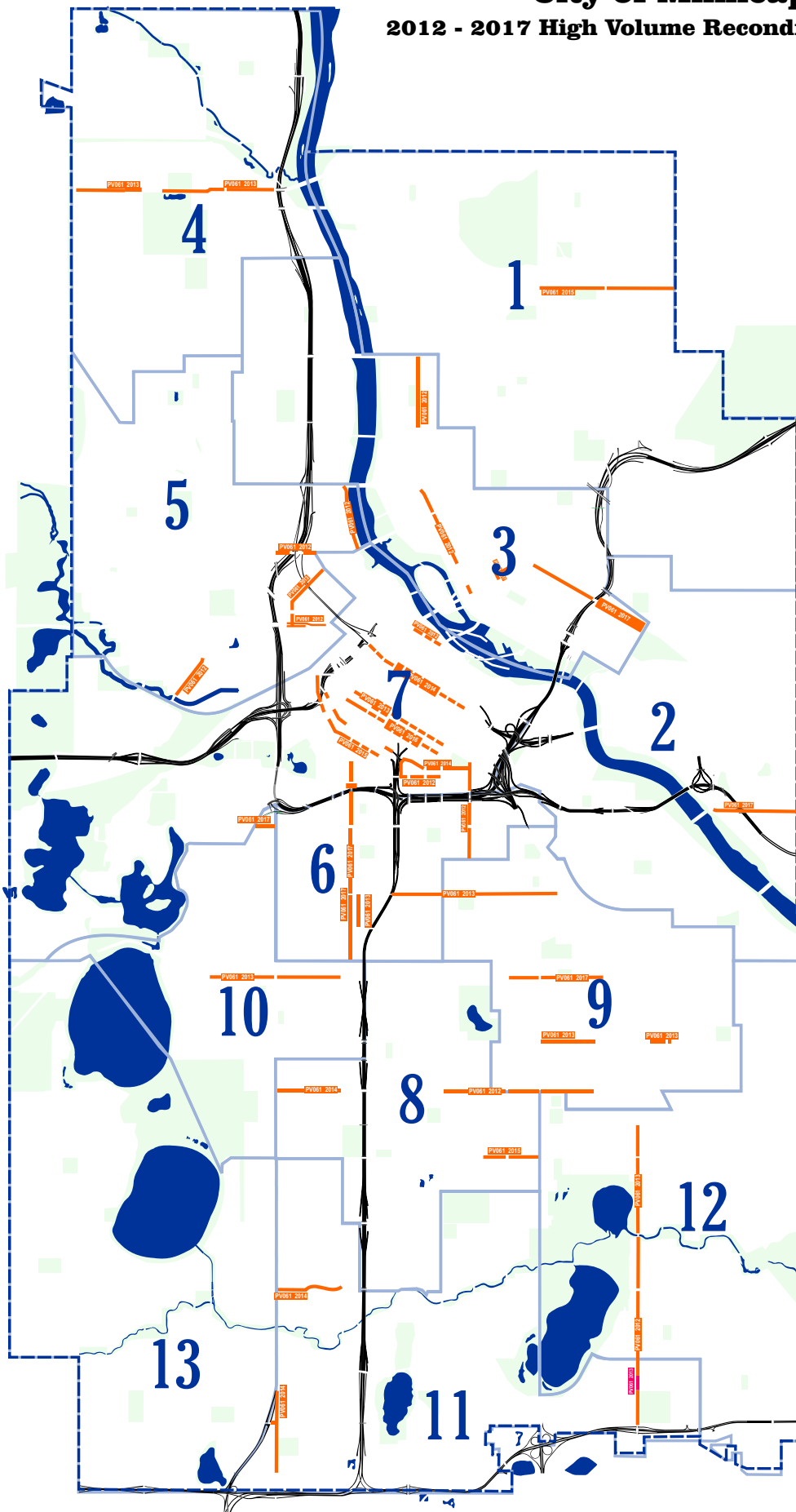
### 2015 High Volume Corridor Reconditioning

11th St N: Hawthorne Ave to 11th St N, LaSalle Ave to Hennepin Ave  
12th St N: Glenwood Ave to Hawthorne Ave, 11th St N to Currie Ave  
12th St S: Hennepin Ave to 3rd Ave S  
29th Ave NE: Central Ave to Stinson Ave  
42nd St E: 13th Ave S to Cedar Ave

2016 High Volume Corridor Reconditioning  
9th St S: Chicago Ave to Hennepin Ave

### 2017 High Volume Corridor Reconditioning

1st Ave S: Lake St E to Grant St E  
5th St NE: E Hennepin Ave to 1st Ave NE  
6th St NE: Central Ave NE to 1st Ave NE  
8th St SE: Hennepin Ave to 15th Ave SE  
31st St E: Bloomington Ave to Cul-de-sac  
Franklin Ave SE: 27th Ave SE to Emerald St SE  
Franklin Ave W: Hennepin Ave to Lyndale Ave S





# Capital Budget Request

**Project Title:** Unpaved Alley Construction

**Project ID:** PV063

**Project Location:** Citywide

**City Sector:** Citywide

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

**Project Start Date:** 5/1/13

**Submitting Department:** Public Works

**Contact Person:** Larry Matsumoto

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/1/17

**Department Priority:** 13 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

The existing residential alley system is composed of over 3,500 concrete and 79 dirt surfaced alleys. This program will focus on the paving of the dirt surfaced alleys using the standard residential concrete alley design which uses a 6" V-section concrete pavement. In addition, all alley retaining wall and storm water drainage requirements necessitated by the alley construction will be addressed.

## Purpose and Justification:

The City of Minneapolis' residential alleys are a critical component of the transportation and storm water management systems. For any city, providing and maintaining the city's basic infrastructure at a level that attracts and maintains a strong business community as well as vibrant and livable neighborhoods is an essential element in making that city a place where people want to live, work, and visit. Completing the permanent paving of the City's residential alleys is also an effort to provide an equitable level of service to all residents of the City.

As noted, the system of alleys in Minneapolis is an essential component of its transportation network. Alleys provide access to the off-street side of properties that are utilized for parking and deliveries in commercial and industrial areas. The residential alleys provide access to garages and/or off street parking and are used as primary locations for solid waste and recycling collection services. In addition these alleys provide for both controlled surface drainage as well as temporary storage of storm water runoff. In their current condition, many of the alleys in the program are not adequately served by the City's existing storm sewer. The Unpaved Alley program will correct these drainage issues. Consequently, it is important that these alleys are built and maintained in a manner that provides for these needs and that is consistent, maintainable and cost effective.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	150	150	150	150	150	150	150	1,050
Special Assessments	150	150	150	150	150	150	150	1,050
Totals by Year	300	300	300	300	300	300	300	2,100

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

Not Applicable

## Operations & Capital Asset Maintenance:

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

**What is the expected useful life of the project/improvement?** 70

**What is the estimated annual operating cost increase or (decrease) for this project?** (700)

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

This program will reduce ongoing maintenance needs for unpaved alleys in the Unpaved Alley Construction program. These improvements will release maintenance money for other uses where additional maintenance is needed. The

current street maintenance expenditure for a dirt or oiled dirt surfaced alley is estimated at approximately \$700 per alley per year.

Over the five years of this program, it is estimated that 10 alleys at minimum will be improved. Because this program will not begin until 2013, it is unknown exactly how much each alley will cost to be improved. It is expected that after the first years of the program, an accurate cost will be determined for these improvements, and the number of alleys constructed each year may change.

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)	2013	2014	2015	2016	2017	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	286	286	286	286	286	1,429
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	14	14	14	14	14	71
Total Expenses with Admin	300	300	300	300	300	1,500

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

This furthers 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:

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.

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

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

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

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

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

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

Location and Design Review for this project took place April 17, 2009. The project was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009; no additional review is required.

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

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 are 79 alleys that are unpaved in the City of Minneapolis. The selected alleys, based on the size and 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 construction of each unpaved alley will be completed within 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:

A quality alley affects the respective values of the adjoining residential properties and allows for maintaining safe, healthy, and aesthetically appealing residential neighborhoods. The Unpaved Alley Construction Program will help maintain this system at a high quality level.



# Capital Budget Request

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

**Project ID:** PV067

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

**City Sector:** South

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

**Project Start Date:** 4/15/14

**Submitting Department:** Public Works

**Contact Person:** Jeff Handeland

**Affected Wards:** 12

**Affected Neighborhood(s):** Hiawatha  
**Estimated Project Completion Date:**

11/15/14

**Department Priority:** 29 of 45

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

**Prior Year Unspent Balances:** \$0

## 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	470	470
Municipal State Aid	1,320	1,320
Special Assessments	380	380
Stormwater Revenue	135	135
Totals by Year	2,305	2,305

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:

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	310	0	0	0	310
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,470	0	0	0	1,470
Project Management	0	185	0	0	0	185
Contingency	0	230	0	0	0	230
City Administration	0	110	0	0	0	110
Total Expenses with Admin	0	2,305	0	0	0	2,305

#### 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 the nearby transit station and facilitates investment in nearby development opportunities—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:

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.

2.6.5 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 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

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.

**Provide the date that Location 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:**

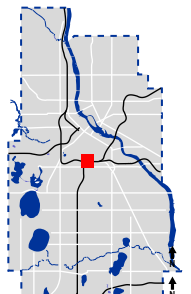
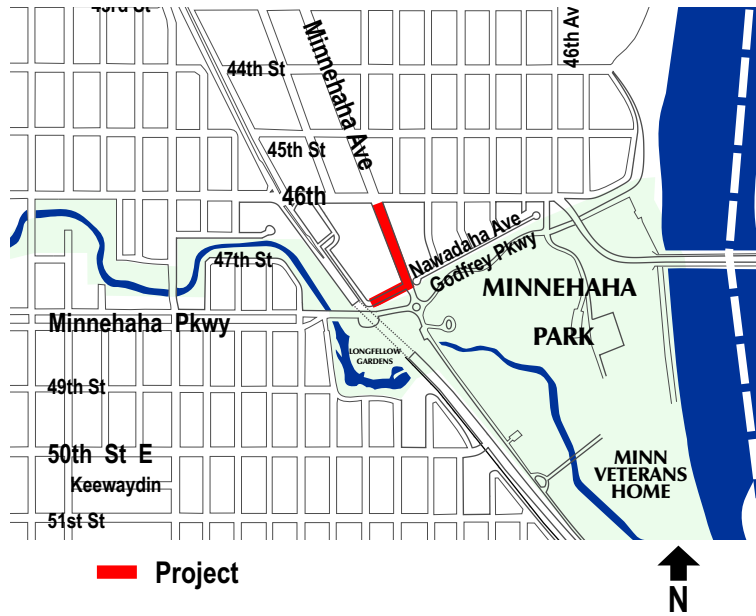
At only 1200 feet in length, the project's economy of scale should be considered in any decision to spread the project into phases.

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 project will be constructed 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 Title:** LaSalle Ave (Grant to 8th)

**Project ID:** PV068

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

**City Sector:** Downtown

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

**Project Start Date:** 4/15/14

**Submitting Department:** Public Works

**Contact Person:** Beverly Warmka

**Affected Wards:** 7

**Affected Neighborhood(s):** Various

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

**Department Priority:** 28 of 45

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

**Prior Year Unspent Balances:** \$0

## 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 segment 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 4 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:

The existing pavement is over 30 years old and is in poor condition. This segment of LaSalle requires extraordinary maintenance. Extraordinary maintenance drains limited resources and is not an effective use of maintenance funds. Improving this street will improve the overall condition of the City street system.

The street is now past the point where preservation maintenance will insure a safe and pothole free surface. If the project is not done, the street will require an increasing amount of extraordinary maintenance.

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	3,395	3,395
Municipal State Aid	1,950	1,950
Special Assessments	1,200	1,200
Stormwater Revenue	500	500
Totals by Year	7,045	7,045

**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? 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:

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	5	0	0	0	5
Design Engineering/Architects	0	515	0	0	0	515
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	5,110	0	0	0	5,110
Project Management	0	265	0	0	0	265
Contingency	0	815	0	0	0	815
City Administration	0	335	0	0	0	335
Total Expenses with Admin	0	7,045	0	0	0	7,045

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.

### 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:

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:

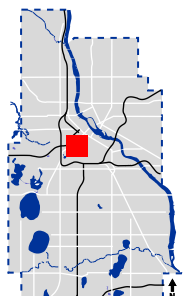
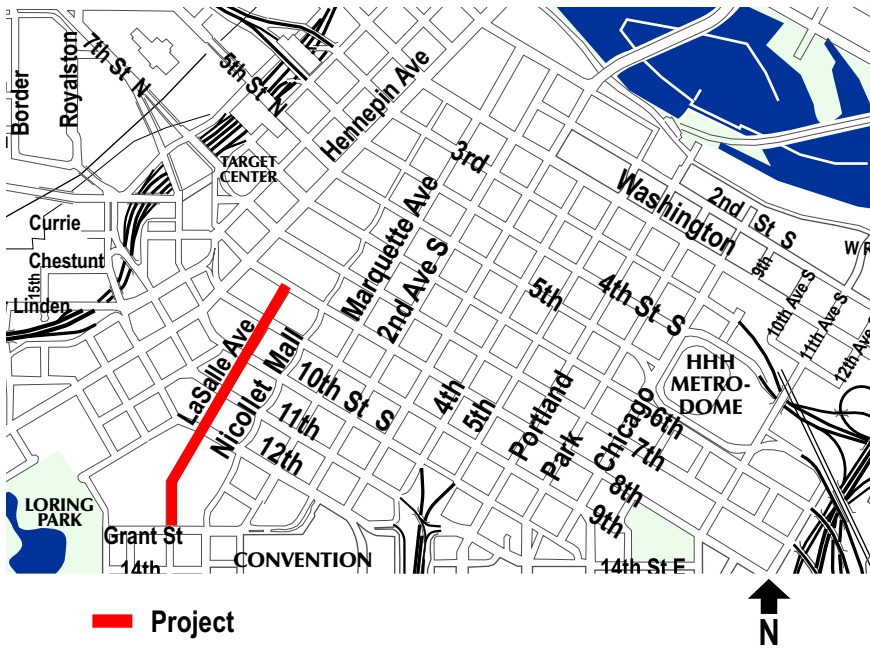
The neighborhood engagement and design process will begin in 2012 and be completed in 2013. Construction will be in 2014 and take one year.

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

approved:

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





# Capital Budget Request

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

**Project ID:** PV069

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

**City Sector:** Southwest

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

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

**Submitting Department:** Public Works

**Contact Person:** Jeff Handeland

**Affected Wards:** 13

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/17/14

**Department Priority:** 15 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

The proposed project would reconstruct 1.5 miles of Penn Avenue South between 50th and MN-62 (crosstown). The proposed project would reconstruct the pavement, curb and gutter, and sidewalks where appropriate. New street lighting, traffic signals and trees would also be included where appropriate.

## Purpose and Justification:

The primary goals of the requested improvement are to provide a better street for all modes of traffic, to improve pedestrian crossings at intersections, to reduce city maintenance costs, to improve storm water drainage and to provide better access to adjacent properties. This roadway was constructed in 1955 with the most recent sealcoat in 1995; the pavement condition index (PCI) is 43. This section of Penn Avenue provides access to TH 62 and carries 6,000-13,000 ADT, with higher volumes on the south near TH 62 (traffic volumes have also varied with the recent Crosstown reconstruction project).

Anticipated Funding Sources (In Thousands)	2013	2014	Totals by Source
Net Debt Bonds	5,105	945	6,050
Municipal State Aid	1,375	2,880	4,255
Special Assessments	1,365	1,375	2,740
Stormwater Revenue	330	265	595
Totals by Year	8,175	5,465	13,640

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:

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	850	565	0	0	0	1,415
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	5,681	3,800	0	0	0	9,480
Project Management	430	290	0	0	0	720
Contingency	825	550	0	0	0	1,375
City Administration	389	260	0	0	0	650
Total Expenses with Admin	8,175	5,465	0	0	0	13,640

### 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

#### 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. 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 2.2: 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.

2.6.6 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.

Provide the date that Location 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:

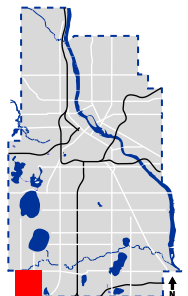
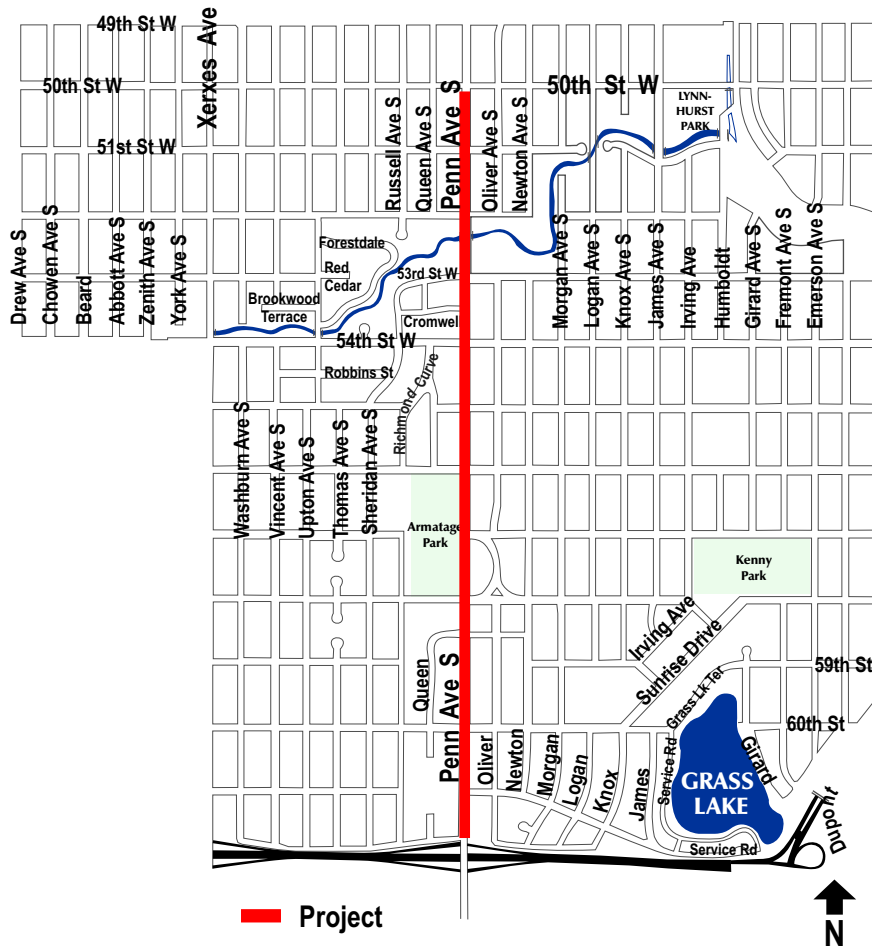
Due to the large size of the project it is recommended that the project be constructed over two years. MnDOT is scheduled to re-deck the MN-62 overpass in 2013. Reconstructing a full mile between MN-62 and 54th Street in 2013 and the remaining half mile between 54th Street and 50th Street in 2014 will best minimize the disruption to the public and is also very compatible with CenterPoint Energy's gas main replacement.

Describe project completion status for ongoing projects 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:

# Penn Avenue S from 50th St W to Crosstown Hwy





**Project Title:** Riverside Extension - 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) on 16th Ave S (6th St S to Dead End)

**City Sector:** East

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

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

**Submitting Department:** Public Works

**Contact Person:** Christopher Engelmann

**Affected Wards:** 2

**Affected Neighborhood(s):**

Cedar-Riverside

**Estimated Project**

**Completion Date:** 11/17/14

**Department Priority:** 16 of 45

**Contact Phone Number:**

(612) 673-3274

**Prior Year Unspent**

**Balances:** \$0

## Project Description:

4th St S (Cedar Ave to 15th Ave S)

15th Ave S (4th St S to 6th St S)

16th Ave S (6th St S to Dead-end)

6th St S (15th Ave S to 200 feet east)

The project consists of full reconstruction of approximately 0.5 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, relocating existing 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, Hiawatha Bike Trail, Currie Park, Bedlam Theater, Brian Coyle Center, the Mixed Blood Theater, and the future central corridor rail station.

## Purpose and Justification:

15th Ave S 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. The area is highly developed with high density living and employment centers. Additional development is expected that will continue to add high density living space to the area that will continue to add stress to the existing roadway.

This project will allow for new on-street bicycle facilities and pedestrian sidewalks that will provide a valuable connection for residents and commuters. The pedestrian and bicycle connection will connect to the facilities on the Riverside Ave and destinations southeast (e.g., Seward Neighborhood, University Avenue West Bank, and Augsburg College) and to the Hiawatha Bike Trail and the Hiawatha LRT. 2010 bicycle counts show 880 bicyclists per day along Riverside Ave between Cedar Ave and 19th Ave and 390 bicyclists per day along Cedar Ave between Riverside Ave and 6th St S.

Anticipated Funding Sources (In Thousands)	2013	2014	Totals by Source
Net Debt Bonds	1,000	1,500	2,500
Special Assessments		420	420
Stormwater Revenue		200	200
Totals by Year	1,000	2,120	3,120

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 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:

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	5	0	0	0	5
Design Engineering/Architects	490	0	0	0	0	490
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	362	1,659	0	0	0	2,021
Project Management	40	65	0	0	0	105
Contingency	60	290	0	0	0	350
City Administration	48	101	0	0	0	149
Total Expenses with Admin	1,000	2,120	0	0	0	3,120

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.

#### 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

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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

**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 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 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.

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.

Provide the date that Location 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 23, 2011. 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 coordinated with the local neighborhood group, property owners and businesses in development of the project layout. Public meetings to offer the opportunity for public input will be held.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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.

Expediting the project schedule may cause construction conflict with local development. There is information that indicates private properties are interested in developing several properties in the area in to multilevel buildings. CPED has also indicated they hold property in the area that may be targeted for development. Placement of a new pavement surface may limit the opportunity for new and necessary utility connections or review of the traffic flow (i.e., driveway locations).

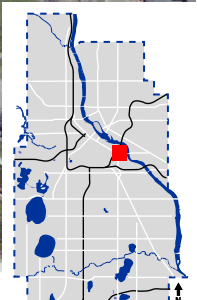
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

Preliminary Design Begins: Winter 2012  
Stakeholder Meetings Begins: Spring 2012  
Layout Approval: Fall 2012  
Design Begins: Spring 2013  
Construction Begins: Summer 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:

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 Extension - 4th St S & 15th Ave S



February 14, 2012



**Project Title:** Pedestrian Improvement Project

**Project ID:** PV072

**Project Location:** Downtown Pedestrian Improvements

**City Sector:** Downtown

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

**Project Start Date:** 4/15/16

**Submitting Department:** Public Works

**Contact Person:** Anna Flintoft

**Affected Wards:** 7

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 36 of 45

**Contact Phone Number:** (612) 673-3885

**Prior Year Unspent Balances:** \$0

## 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	2017	Totals by Source
Net Debt Bonds	200	200	400
Municipal State Aid	500	500	1,000
Totals by Year	700	700	1,400

## 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. The

application scored very well and was ranked 9th out of 49 applications submitted in the Transportation Enhancements (TE) category. However, due to constraints at the federal level, funding through the Regional Solicitation is unlikely at this time.

**Operations & Capital Asset Maintenance:**

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

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

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

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

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)	2013	2014	2015	2016	2017	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	79	79	158
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	512	512	1,024
Project Management	0	0	0	52	52	105
Contingency	0	0	0	23	23	47
City Administration	0	0	0	33	33	67
Total Expenses with Admin	0	0	0	700	700	1,400

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.

**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

**A CITY THAT WORKS**

- 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:

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 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.

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 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 10.16: 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 23, 2011. 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 is working with Metro Transit, the Downtown Improvement District, and others to further develop the concept of pedestrian improvements on 6th, 7th, 8th, and 9th Streets.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 improvements are proposed for several street corridors in downtown, this project may be scalable by prioritizing the street segments.

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

Not Applicable

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



# Capital Budget Request

**Project Title:** 26th Ave N (W Broadway to Lyndale Ave N)

**Project ID:** PV073

**Project Location:** W Broadway to Lyndale Ave N

**City Sector:** North

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

**Project Start Date:** 4/1/15

**Submitting Department:** Public Works

**Contact Person:** Jeff Handeland

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/21/16

**Department Priority:** 32 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

The proposed project will reconstruct 26th Avenue North between Lyndale Avenue North and West Broadway Avenue. 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 sidewalk 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	2,730	980	3,710
Municipal State Aid	1,085	2,895	3,980
Special Assessments	1,030	1,045	2,075
Stormwater Revenue		70	70
Totals by Year	4,845	4,990	9,835

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

A federal application for this project was submitted and consequently scored 4th out of 10 projects submitted. At the current time no federal funding is anticipated for this project.

## Operations & Capital Asset Maintenance:

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

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

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

The entire new trail infrastructure is not expected to last as long as the reconstructed street pavement. The trail will require preventative maintenance (ie. seal-coating, crack-sealing patching, etc.) and/or replacement of segments (due to future typical faulting, etc.) or possibly replacement of the entire trail, to match the expected 60-year lifespan of the street pavement.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	730	730	0	1,460
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	3,069	3,147	0	6,217
Project Management	0	0	175	165	0	340
Contingency	0	0	640	710	0	1,350
City Administration	0	0	231	238	0	468
Total Expenses with Admin	0	0	4,845	4,990	0	9,835

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 2.2: 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.

2.6.6 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 23, 2011. 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:

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, but should be coordinated with the PV086 Penn Ave N - Wirth Pkwy to W Broadway and Lyndale Ave to the Mississippi River.

Describe project completion status for ongoing projects 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

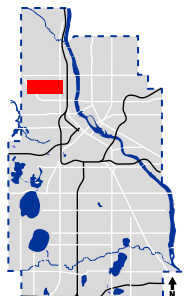
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

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 may result in more private investment.

## 26th Ave N from W Broadway Ave to Lyndale Ave N



■ Project





**Project Title:** CSAH & MnDOT Cooperative Projects

**Project ID:** PV074

**Project Location:** Various locations throughout the City

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Jeff Handeland

**Affected Wards:** All

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/16/17

**Department Priority:** 8 of 45

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

**Prior Year Unspent Balances:** \$2,595,000

## 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)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	600	1,535	145	450	680	950	500	4,860
Municipal State Aid		255	265	270				790
Special Assessments	750	1,895	710	750	750	750	750	6,355
Other Local Governments		1,270	200	1,470				2,940
Totals by Year	1,350	4,955	1,320	2,940	1,430	1,700	1,250	14,945

## 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:

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	300	80	180	85	105	750
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	3,709	987	2,200	1,077	1,274	9,247
Project Management	95	25	55	25	30	230
Contingency	615	165	365	175	210	1,530
City Administration	236	63	140	68	81	588
Total Expenses with Admin	4,955	1,320	2,940	1,430	1,700	12,345

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 2.2: 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.

Provide the date that Location 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:

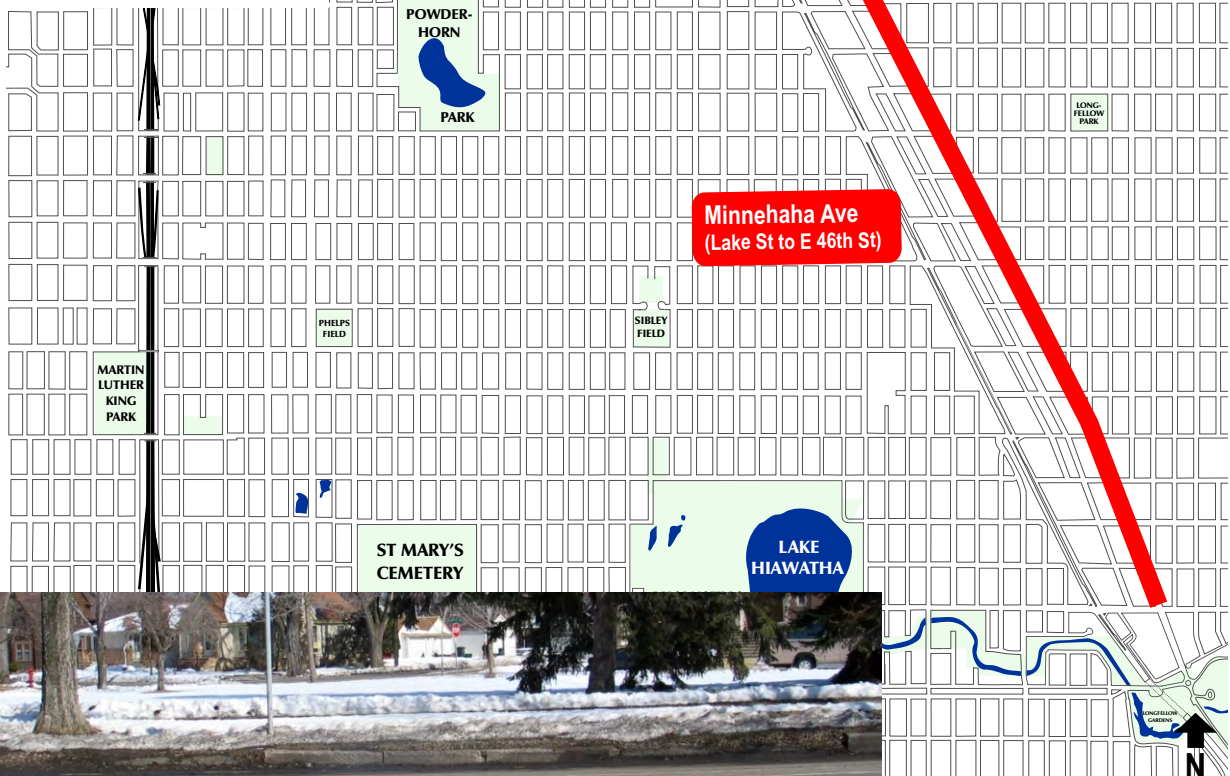
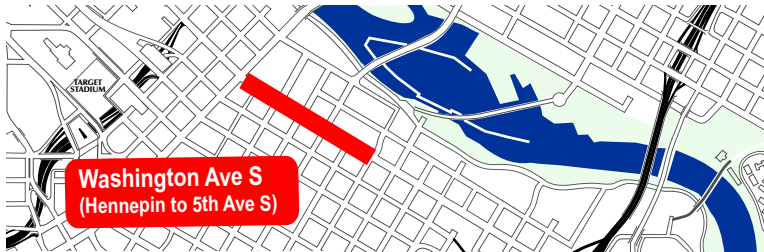
None – cost sharing is typically a set policy.

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



Project



# Capital Budget Request

**Project Title:** Development Infrastructure Program

**Project ID:** PV075

**Project Location:** City wide development projects

**City Sector:** Citywide

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

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

**Submitting Department:** CPED

**Contact Person:** David Frank

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 23 of 45

**Contact Phone Number:** (612) 673-5238

**Prior Year Unspent Balances:** \$0

## Project Description:

CPED and Public Works have put in place an innovative development related infrastructure program. This partnership has the advantages of combining Public Works' expertise in the built environment and CPED's expertise in development finance and coordination. The program will be focused along transit corridors in priority areas, but it will be flexible to allow for other targeted opportunities.

This program will contribute funding to the following projects which are currently proposed in the Public Works CIP: PV076 38th St E, PV070 Riverside Extension, PV035 TH121/Lyndale Ave S, PV005-Snelling Ave Extension, and BR112 Nicollet Ave reopening.

CPED will coordinate project development and financing packages for projects proposed within this program, and Public Works will manage project delivery for these projects.

## Purpose and Justification:

In order to respond quickly to the demands of the real estate marketplace, and in order to bring public resources to locations where private investment will follow, CPED and Public Works believe this program is a necessary revision in the City's prioritization of infrastructure spending. The program distinction is important. By having a multi-year schedule of infrastructure funding, resources can be allocated where the market will respond. And creating a program allows staff to prioritize investments in a way that is not possible in the current system of project-specific requests.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	500	2,500	700	1,000	960	1,875	7,535
Transfer from Special Revenue Funds	500						500
Totals by Year	1,000	2,500	700	1,000	960	1,875	8,035

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

Many of the projects which will be funded by this program will include private and other non-City funding. Project timelines will be dependent on the requirements of other funding sources, as well as market conditions.

## 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:

Guidelines are:

- 60 years for reconstructed roadway

- 10 years for reconditioned or resurfaced roadway
- 75 years for new bridge
- Varies for bridge rehabilitation based on condition and scope of work
- 100 years for new storm, sanitary, water utilities
- 50 years for rehabilitated storm, sanitary, water utilities

Operating costs will be compiled in consultation with the responsible department, in most cases Public Works. It is likely that any proposed new public infrastructure will need to be maintained through the existing operation and maintenance budget.

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

For new infrastructure, very little maintenance is required for the first few years. For bridges, 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 a bridge is specific to the bridge type and size.

For roadways, normal roadway maintenance will be needed 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	250	70	100	96	188	704
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	2,131	597	852	818	1,598	5,996
Construction Costs	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	119	33	48	46	89	335
Total Expenses with Admin	2,500	700	1,000	960	1,875	7,035

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

This program includes projects that meet the following Goals and Objectives:

#### 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 2.7: Ensure that freight movement and facilities throughout the city meet the needs of the local and regional economy while remaining sensitive to impacts on surrounding land uses.

Policy 4.10: Prioritize Industrial Employment Districts for industrial uses.

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.

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 bumpouts.

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

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

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

This program has not yet been submitted for Location and Design Review however the individual projects that are proposed to become part of this program have already been reviewed individually and found to be consistent with the comprehensive plan.

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:

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:

While this budget request shows that this program implements many of the goals and policies contained in the comprehensive plan, it should also be noted that in many cases these projects are also referenced in related small area plans or community development framework plans. These projects often require long lead times for planning, collaborative project coordination and financial planning and when complete, these projects often need to proceed into the implementation phases at a much faster pace than would be afforded through the normal capital improvement programming process.



**Project Title:** 38th St E (Hiawatha to Minnehaha)

**Project ID:** PV076

**Project Location:** Hiawatha Ave to Minnehaha Ave

**City Sector:** South

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

**Project Start Date:** 4/15/16

**Submitting Department:** Public Works

**Contact Person:** Jenifer Hager

**Affected Wards:** Various

**Affected Neighborhood(s):** Howe

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 37 of 45

**Contact Phone Number:** (612) 673-3625

**Prior Year Unspent Balances:** \$0

## 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 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	540	540
Municipal State Aid	1,735	1,735
Special Assessments	165	165
Totals by Year	2,440	2,440

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:

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)	2013	2014	2015	2016	2017	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	540	0	540
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	1,619	0	1,619
Project Management	0	0	0	165	0	165
Contingency	0	0	0	0	0	0
City Administration	0	0	0	116	0	116
Total Expenses with Admin	0	0	0	2,440	0	2,440

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

#### 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

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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 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 2.2: 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 2.3: 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 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.

Provide the date that Location 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 has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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:

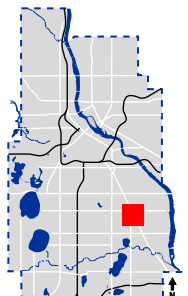
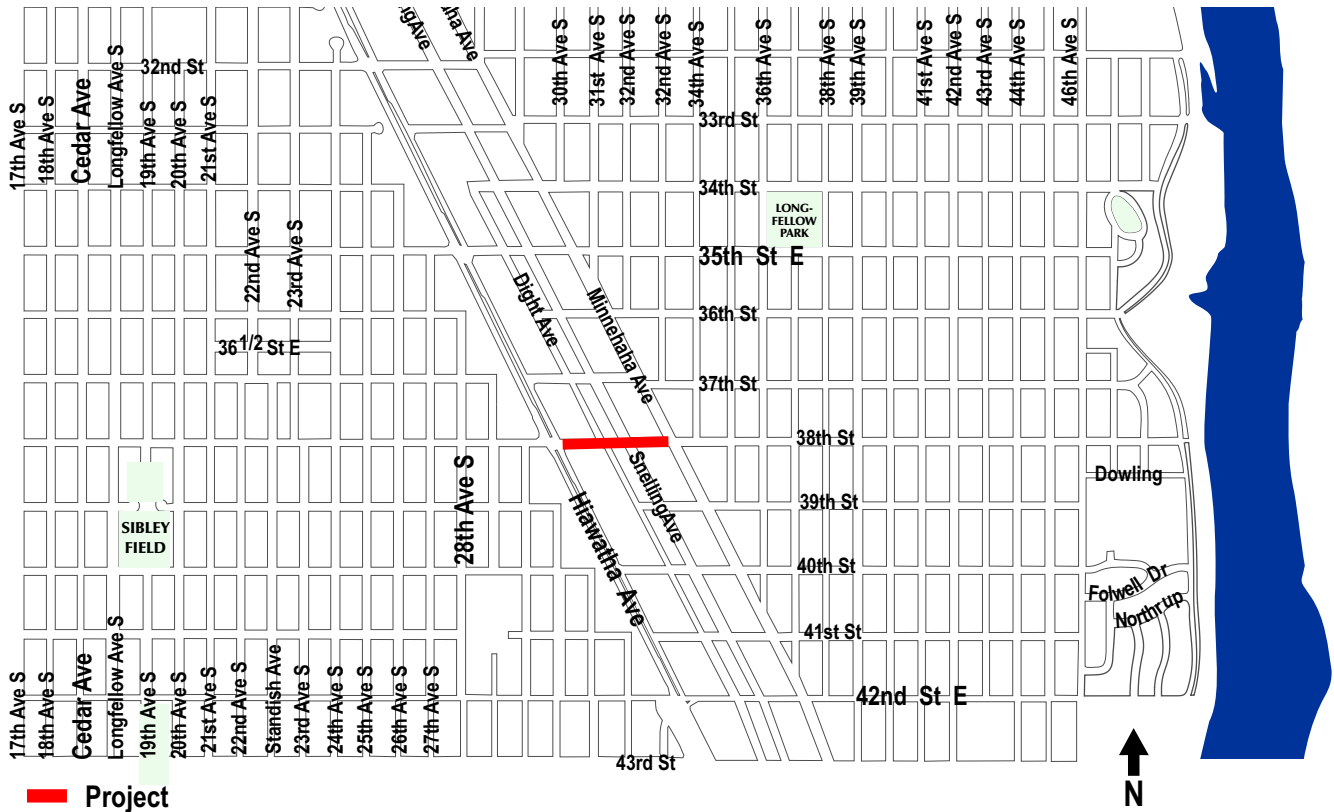
This is a short street reconstruction project that is most cost-effective if completed in a single year.

Describe project completion status for ongoing projects and plans for unspent balances or if this is a 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 from Hiawatha Ave to Minnehaha Ave





## Capital Budget Request

**Project Title:** 18th Ave NE (Monroe to Johnson St NE)

**Project ID:** PV080

**Project Location:** Monroe St. NE to Johnson St. NE

**City Sector:** East

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

**Project Start Date:** 4/17/17

**Submitting Department:** Public Works

**Contact Person:** Jenifer Hager

**Affected Wards:** 1

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/1/17

**Department Priority:** 40 of 45

**Contact Phone Number:** (612) 673-3625

**Prior Year Unspent Balances:** \$0

### Project Description:

This project involves the reconstruction of approximately .74 miles of 18th Avenue Northeast between Monroe Street Northeast and Johnson Street Northeast. Reconstruction of this roadway includes complete removal and replacement of the driving surface and curb and gutter and will facilitate the construction of a new multi-use trail on the south side of the corridor.

### Purpose and Justification:

The pavement condition for this roadway is poor and in need of reconstruction. Pavement Condition Index ratings are in the mid 50's. Reconstruction of this corridor will allow for a multi-use trail to be placed on the south side of this corridor, which is part of a larger initiative to connect the Mississippi River to the NE Diagonal Trail. This project will result in larger spaces for boulevards and that can accommodate future boulevard trees, which currently do not exist in many places. The project also requires the burying of power lines, which will allow for the new trail and will improve overall aesthetics.

Anticipated Funding Sources (In Thousands)	2017	Totals by Source
Net Debt Bonds	690	690
Municipal State Aid	3,885	3,885
Special Assessments	895	895
Stormwater Revenue	300	300
Other Local Governments	2,000	2,000
Totals by Year	7,770	7,770

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.

### 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?** (4,400)

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:

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)	2013	2014	2015	2016	2017	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	5,850	5,850
Project Management	0	0	0	0	300	300
Contingency	0	0	0	0	750	750
City Administration	0	0	0	0	370	370
Total Expenses with Admin	0	0	0	0	7,770	7,770

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

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Strategic directions:

- Equitable, integrated transit system
- 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:

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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

This project is a high priority for Northeast Minneapolis and has been requested by the Ward 1 Council Office. The project is supported by the community and the trail element has regional support.

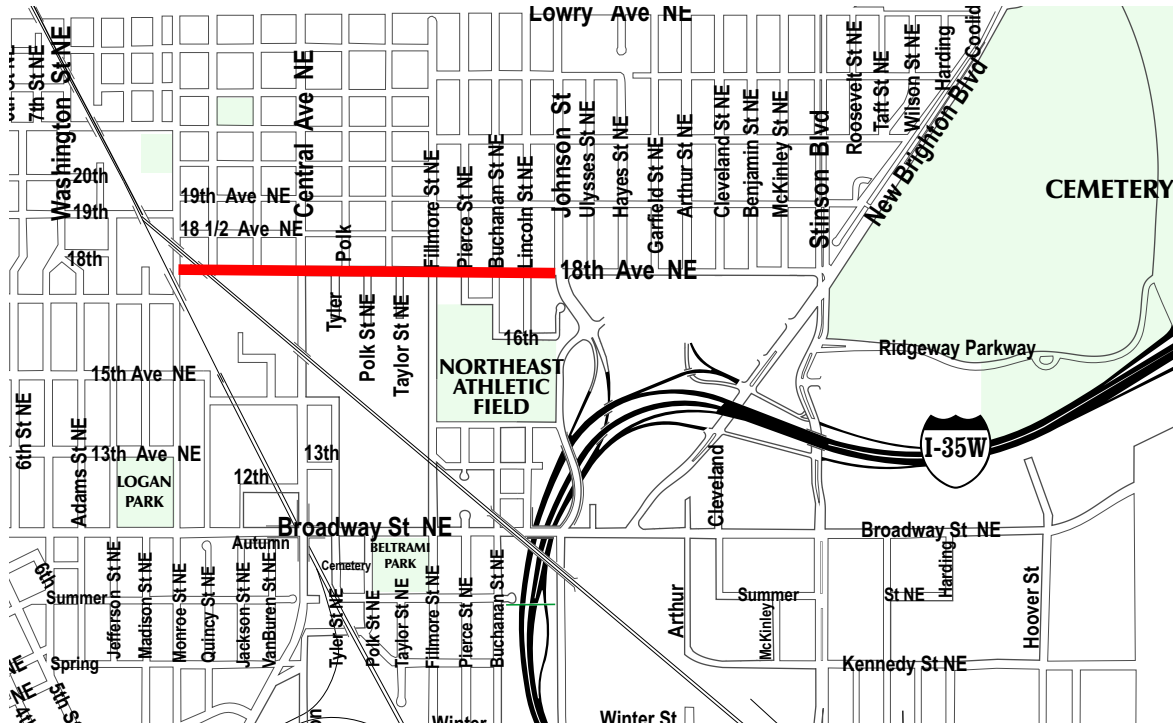
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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:

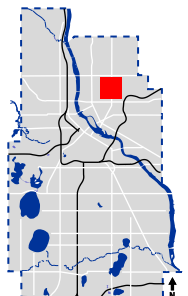
Not Applicable

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:

# 18th Ave NE from Monroe St NE to Johnson St NE



■ Project





## Capital Budget Request

**Project Title:** 46th St W (Dupont to Lyndale Ave S)

**Project ID:** PV081

**Project Location:** Dupont Ave. S. to Lyndale Ave. S.

**City Sector:** Southwest

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

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

**Submitting Department:** Public Works

**Contact Person:** Beverly Warmka

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/18/13

**Department Priority:** 20 of 45

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

**Prior Year Unspent Balances:** \$0

### Project Description:

The project is approximately 0.25 miles in length and is along 46th Street West from Lyndale Avenue South to Dupont Avenue South. The street was originally constructed in 1960 and a sealcoat was done in 1988. 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 all modes of traffic, to improve pedestrian crossings at intersections, to reduce city maintenance costs, to improve storm water drainage and to provide better access to adjacent properties.

The roadway reconstruction project will improve 46th St W by reconstructing the roadway with new roadway surface, sidewalks, curb and gutter. The roadway surface will be narrowed to allow for wider boulevards, which enhances the pedestrian environment. This project will reduce maintenance costs.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	1,960	1,960
Special Assessments	465	465
Stormwater Revenue	150	150
Totals by Year	2,575	2,575

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:

The amount saved is based on \$6,000 per mile which is assumed for a high volume roadway.

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

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	10	0	0	0	0	10
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	285	0	0	0	0	285
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,747	0	0	0	0	1,747
Project Management	130	0	0	0	0	130
Contingency	280	0	0	0	0	280
City Administration	123	0	0	0	0	123
Total Expenses with Admin	2,575	0	0	0	0	2,575

**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**

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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:

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

2.6.5 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:

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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

Public Works will work with the East Harriet and Lynnhurst neighborhoods along with the appropriate Business Associations during the planning and 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 1 year to construct based on the current budget.

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

This roadway reconstruction project is new to the CIP this year.

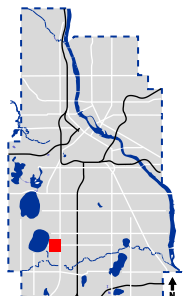
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Capital improvement projects such as this one, completes a corridor vision, enhances the commercial and residential character of the area, and helps to preserve existing property values and tax base.

# 46th St W from Dupont Ave S to Lyndale Ave S



■ Project





# Capital Budget Request

**Project Title:** 31st St E (Minnehaha to 28th Ave S)

**Project ID:** PV082

**Project Location:** Minnehaha Ave. to 75 east of 28th Ave. S.

**City Sector:** South

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

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

**Submitting Department:** Public Works

**Contact Person:** Jeff Handeland

**Affected Wards:** 9

**Affected Neighborhood(s):** Longfellow

**Estimated Project Completion Date:** 11/18/13

**Department Priority:** 19 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

This project is approximately 400 feet in length consisting of the block of 31st Street immediately east 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. This segment of 31st Street was last constructed in 1926. It was seal coated in 1948. The Pavement Condition Index (PCI) for each segment was last measured in 2010 and was 28. PCI ratings in that range equate to a "very poor" roadway surface.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	580	580
Special Assessments	100	100
Stormwater Revenue	200	200
Totals by Year	880	880

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?** (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 \$1,000 per mile for a residential type of roadway.

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

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	125	0	0	0	0	125
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	558	0	0	0	0	558
Project Management	65	0	0	0	0	65
Contingency	90	0	0	0	0	90
City Administration	42	0	0	0	0	42
Total Expenses with Admin	880	0	0	0	0	880

**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 the nearby transit station and facilitates investment in nearby development opportunities—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**

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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:

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.

2.6.5 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.

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

Provide the date that Location 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 has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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 is expecting to reconstruct 31st Street utilizing City forces and/or contractors. Design and construction should be coordinated with the adjacent County 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:

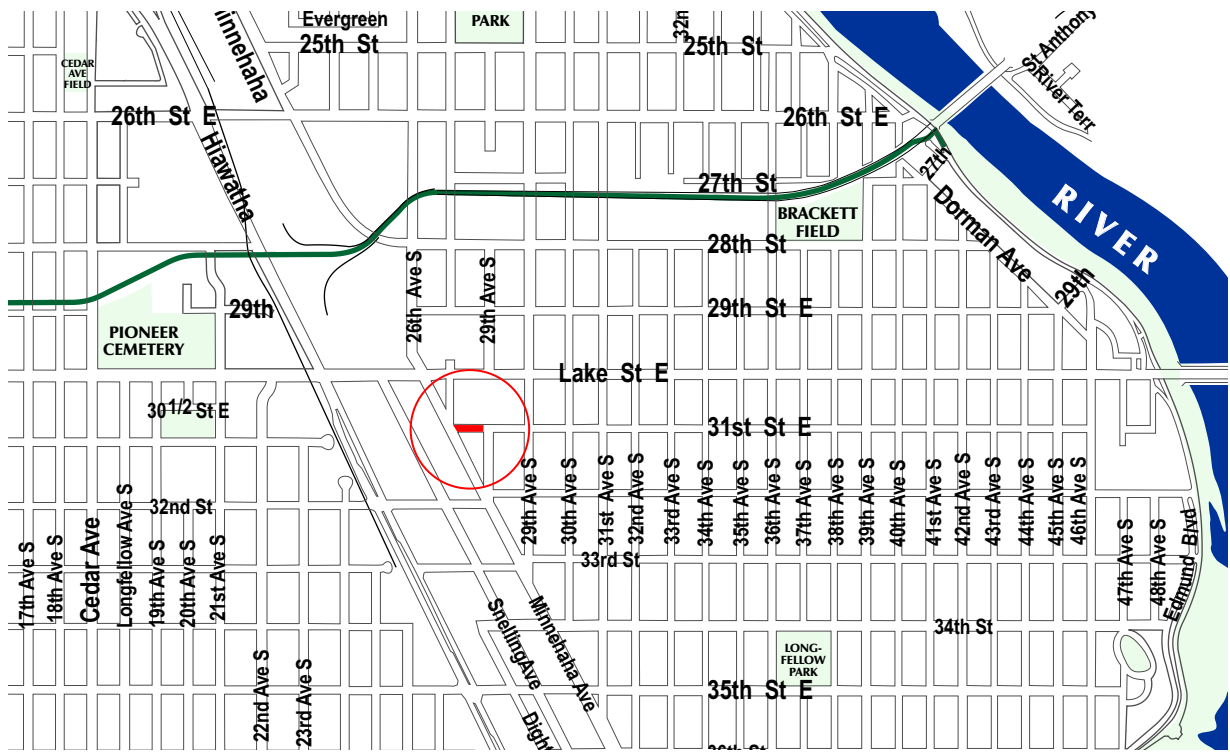
At only 400 feet in length, the project's small size makes this an unlikely candidate to be spread into phases.

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:

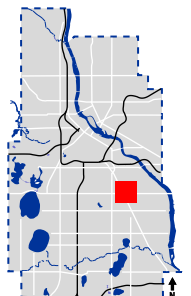
Project design will occur in 2012. The pavement will be reconstructed in 2013. The project will be completed with tree planting and sodding and pavement seal coat in 2014.

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:

# 31st St E from Minnehaha Ave to 28th Ave S



 Project





# Capital Budget Request

**Project Title:** Minnehaha Ave (24th to 26th St E)

**Project ID:** PV083

**Project Location:** 24th St. E. to 26th St. E.

**City Sector:** South

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

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

**Submitting Department:** Public Works

**Contact Person:** Chris Engelmann

**Affected Wards:** 9

**Affected Neighborhood(s):** Seward

**Estimated Project Completion Date:** 11/16/15

**Department Priority:** 35 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

The project is approximately 0.25 miles in length and is along Minnehaha Avenue from 24th Street East to 26th Street East. The street was originally constructed in 1970. The proposed roadway will consist of two traffic lanes (one each way), bike lanes, and parking on both sides, with new curb, gutter, boulevard, trees, and sidewalks. Minnehaha Avenue has existing on-street bicycle lanes.

## Purpose and Justification:

The primary goals of the requested improvement are to provide a better street for all modes of traffic, to improve pedestrian crossings at intersections, to reduce city maintenance costs, to 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 at a point where its severe deterioration requires increasing maintenance thus increasing costs. The segment of Minnehaha Avenue between 24th St E and 26th St E carries heavy truck traffic and the pavement condition for this segment is significantly lower than the adjacent areas. This project will reduce maintenance costs.

Anticipated Funding Sources (In Thousands)	2015	Totals by Source
Net Debt Bonds	430	430
Municipal State Aid	1,605	1,605
Special Assessments	1,270	1,270
Stormwater Revenue	120	120
Totals by Year	3,425	3,425

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:

The amount saved is based on \$6,000 per mile which is assumed for a high volume roadway.

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

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	5	0	0	5
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	295	0	0	295
Construction Costs	0	0	2,317	0	0	2,317
Project Management	0	0	155	0	0	155
Contingency	0	0	490	0	0	490
City Administration	0	0	163	0	0	163
Total Expenses with Admin	0	0	3,425	0	0	3,425

**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

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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:

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

2.6.5 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:

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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

Public Works will work with the Seward neighborhood along with the appropriate Business Association during the planning and 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 1 year to construct based on the current budget.

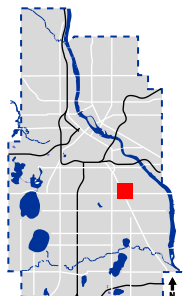
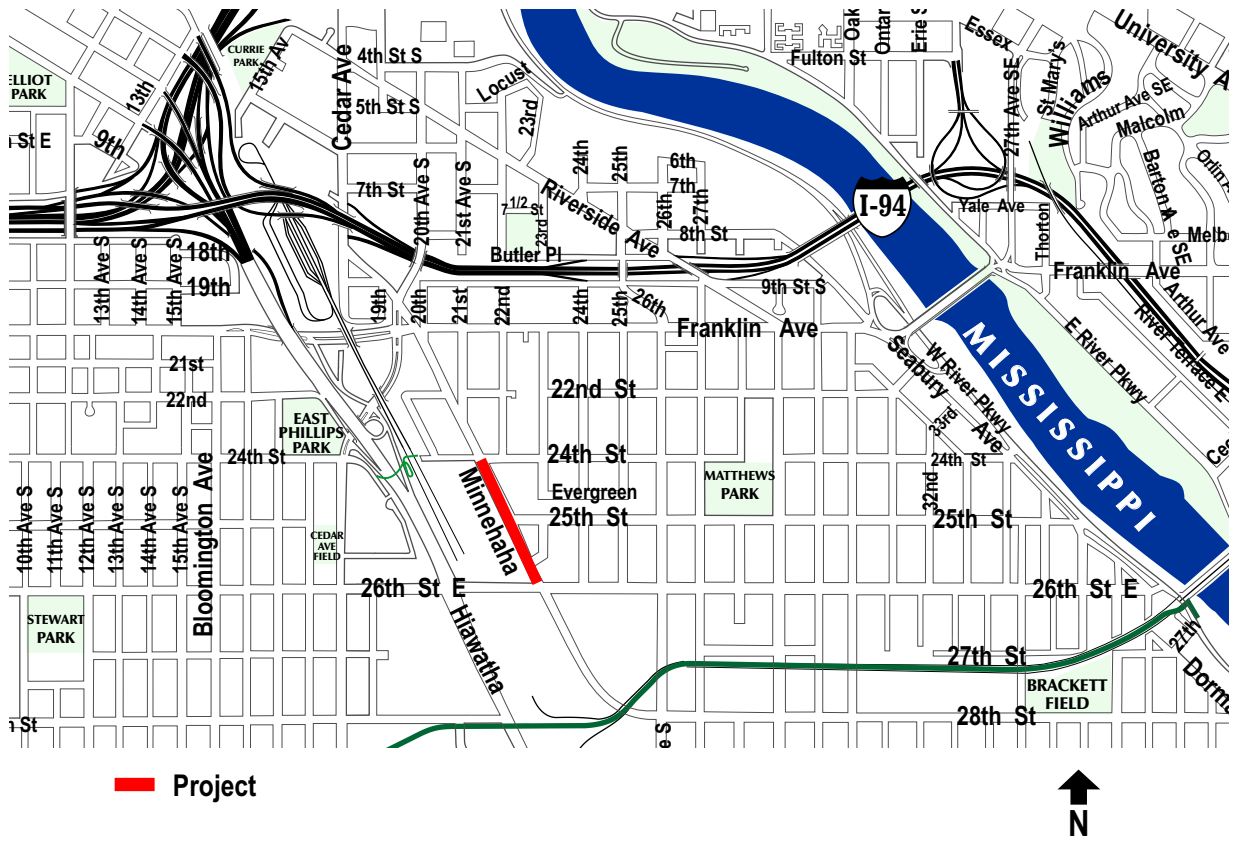
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

The neighborhood engagement and design process will begin in 2013 with construction in 2015.

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

Capital improvement projects such as this one, completes a corridor vision, enhances the commercial and residential character of the area, and helps to preserve existing property values and tax base.

# Minnehaha Ave from 24th St E to 26th Ave S





# Capital Budget Request

**Project Title:** 54th St W (Penn to Lyndale Ave S)

**Project ID:** PV084

**Project Location:** Penn Ave. S. to Lyndale Ave. S.

**City Sector:** Southwest

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

**Project Start Date:** 4/17/17

**Submitting Department:** Public Works

**Contact Person:** Jenifer Hager

**Affected Wards:** 13

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/1/17

**Department Priority:** 41 of 45

**Contact Phone Number:** (612) 673-3625

**Prior Year Unspent Balances:** \$0

## Project Description:

The proposed project is a complete reconstruction of 54th St. W. from Penn Ave. S. to Lyndale Ave. S. 54th St. is a Municipal State Aid Route with an Average Daily Traffic of 5,200 at Penn Ave. to 7,950 vehicles per day at Lyndale Ave. (2011 traffic count). This segment is approximately 1 mile long with 2 traffic lanes and 2 parking lanes, the proposed reconstruction will continue the cross section constructed west of Penn Ave. in 2008.

## Purpose and Justification:

The existing concrete pavement was constructed in 1969 and is rated in poor condition by the City's pavement management system with a Pavement Condition Index rating of 55 in 2009 and this street is due to be rated again in 2012. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year, therefore an estimate of the 2012 PCI would be 40 – 49. This segment of road is concrete and has severely deteriorated joints which have failed requiring extraordinary patching to maintain a safe driving surface.

Anticipated Funding Sources (In Thousands)	2017	Totals by Source
Net Debt Bonds	3,510	3,510
Municipal State Aid	3,095	3,095
Special Assessments	1,510	1,510
Stormwater Revenue	455	455
Totals by Year	8,570	8,570

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:

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)	2013	2014	2015	2016	2017	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	900	900
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	5,502	5,502
Project Management	0	0	0	0	550	550
Contingency	0	0	0	0	1,210	1,210
City Administration	0	0	0	0	408	408
Total Expenses with Admin	0	0	0	0	8,570	8,570

**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

**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. 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:**

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their

May 24th, 2012, committee of the whole meeting.

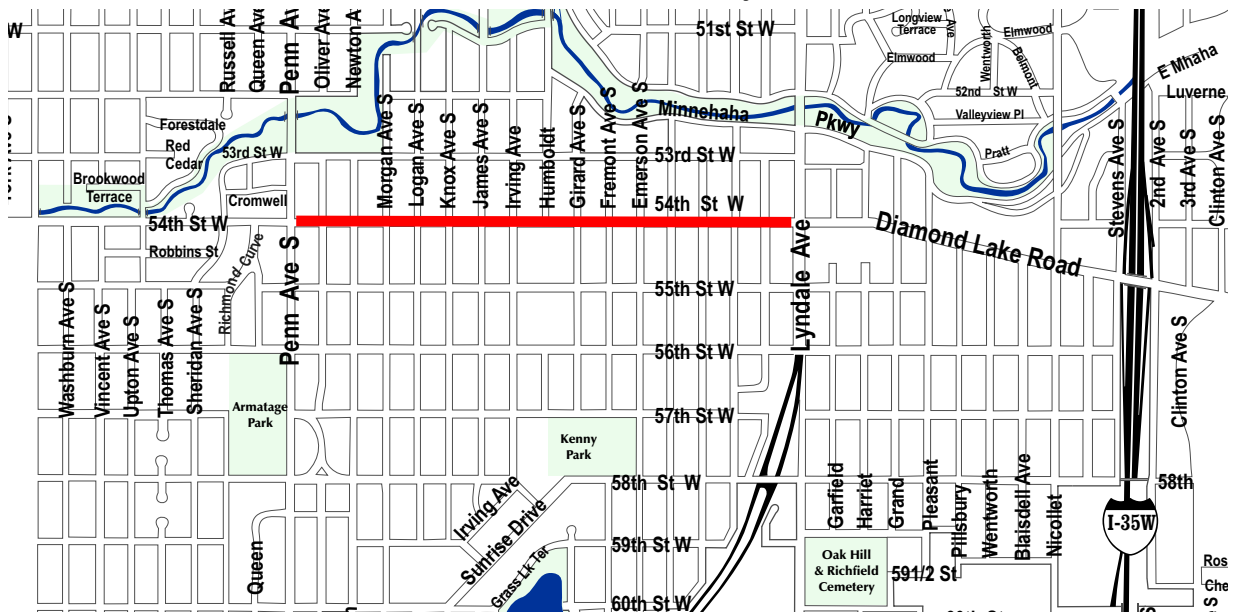
Describe any collaborative arrangements with outside project partners, including who they are and what their role is with the project:

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:

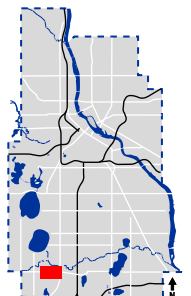
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

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:

# 54th St W from Penn Ave S to Lyndale Ave S



■ Project





## Capital Budget Request

**Project Title:** 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River) **Project ID:** PV086

**Project Location:** Wirth Parkway to W. Broadway and Lyndale Ave. to Mississippi River

**City Sector:** North

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

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

**Submitting Department:** Public Works

**Contact Person:** Jenifer Hager

**Affected Wards:** Various

**Affected Neighborhood(s):** Various  
**Estimated Project Completion Date:** 11/30/15

**Department Priority:** 33 of 45

**Contact Phone Number:** (612) 673-3625

**Prior Year Unspent Balances:** \$0

### Project Description:

This project involves a major renovation of 26th Avenue North between Wirth Parkway and West Broadway Avenue and between Lyndale Avenue North and the Mississippi River. Renovation of this roadway will facilitate the construction of a new multi-use trail on the north side of the corridor in addition to improving the driving surface of the roadway.

### Purpose and Justification:

The pavement condition for this roadway is poor and in need of renovation. Pavement Condition Index ratings range from 28 to 62. Renovation of this corridor will also allow for a multi-use trail to be placed on the north side of this corridor. This project combined with the 26th Avenue North (West Broadway to Lyndale Avenue North) project (PV073), will result in a multi-use trail from Wirth Parkway to the Mississippi River. This vision is consistent with the 26th Avenue North greenway corridor plans approved by both the Hawthorne and Jordan Neighborhoods.

Anticipated Funding Sources (In Thousands)	2015	2016	Totals by Source
Net Debt Bonds	1,135	1,965	3,100
Special Assessments		100	100
Totals by Year	1,135	2,065	3,200

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.

### 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?** (5,500)

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 renovating the existing roadway. The current street maintenance expenditure is estimated at approximately \$6,000 for a commercial/MSA type of roadway.

The only new operating and maintenance expenses will be for the new trail, which will need to be funded with existing maintenance funding.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	190	0	0	190
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	741	1,767	0	2,508
Project Management	0	0	150	0	0	150
Contingency	0	0	0	200	0	200
City Administration	0	0	54	98	0	152
Total Expenses with Admin	0	0	1,135	2,065	0	3,200

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

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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

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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:

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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 with the Hawthorne Neighborhood and with the Jordan Neighborhood. Both neighborhoods have been actively involved in planning improvements for this corridor for almost 10 years. 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 renovation or reconstruction of the roadway. The Minneapolis Park and Recreation Board is also interested in completing this project as it will make a direct connection to the Mississippi River and is consistent with the RiverFirst concepts.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 should be coordinated with PV073 – 26th Avenue North from West Broadway Avenue to Lyndale Avenue North

Describe project completion status for ongoing projects 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

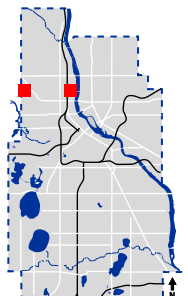
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Renovating this corridor will improve the appearance and character of the neighborhood and may result in more private investment. The multi-use trail is also a very high priority for the Hawthorne and Jordan Neighborhoods and can't be built unless the roadway is renovated or reconstructed.

## 26th Ave N from Theodore Wirth Pkwy to W Broadway, Lyndale to the River



■ Project





**Project Title:** 34th Ave S (54th St E to Minnehaha Pkwy)

**Project ID:** PV087

**Project Location:** Minnehaha Parkway to 54th St. E.

**City Sector:** South

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

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

**Submitting Department:** Public Works

**Contact Person:** Jenifer Hager

**Affected Wards:** 12

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/29/13

**Department Priority:** 21 of 45

**Contact Phone Number:** (612) 673-3625

**Prior Year Unspent Balances:** \$0

## Project Description:

34th Ave. S. is a transit corridor; the most recent count of average daily traffic (ADT) was in 2008 at 7,000 . The objective of the 34th Ave. S. project is to extend the life of the roadway and reduce annual maintenance expenditures by either replacing the failed joints or removing and replacing pavement without removing curbs and sidewalks. The pavement joints have failed and have created a poor ride and unsafe surface conditions for vehicles, bicycles and pedestrians alike.

## Purpose and Justification:

The existing concrete pavement was constructed in 1971 and is rated in poor condition by the City's pavement management system with a Pavement Condition Index rating of 53 in 2010. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year, therefore an estimate of the 2012 PCI would be 43 – 49. This segment of road is concrete and has severely deteriorated joints which have failed requiring extraordinary patching to maintain a safe driving surface.

Anticipated Funding Sources (In Thousands)	2013	Totals by Source
Net Debt Bonds	2,200	2,200
Special Assessments	345	345
Totals by Year	2,545	2,545

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?** (4,500)

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 renovating an aged driving surface. 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	80	0	0	0	0	80
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,874	0	0	0	0	1,874
Project Management	75	0	0	0	0	75
Contingency	395	0	0	0	0	395
City Administration	121	0	0	0	0	121
Total Expenses with Admin	2,545	0	0	0	0	2,545

**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.

**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. 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:

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their

May 24th, 2012, committee of the whole meeting.

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

Not Applicable

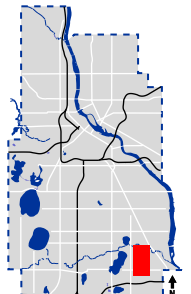
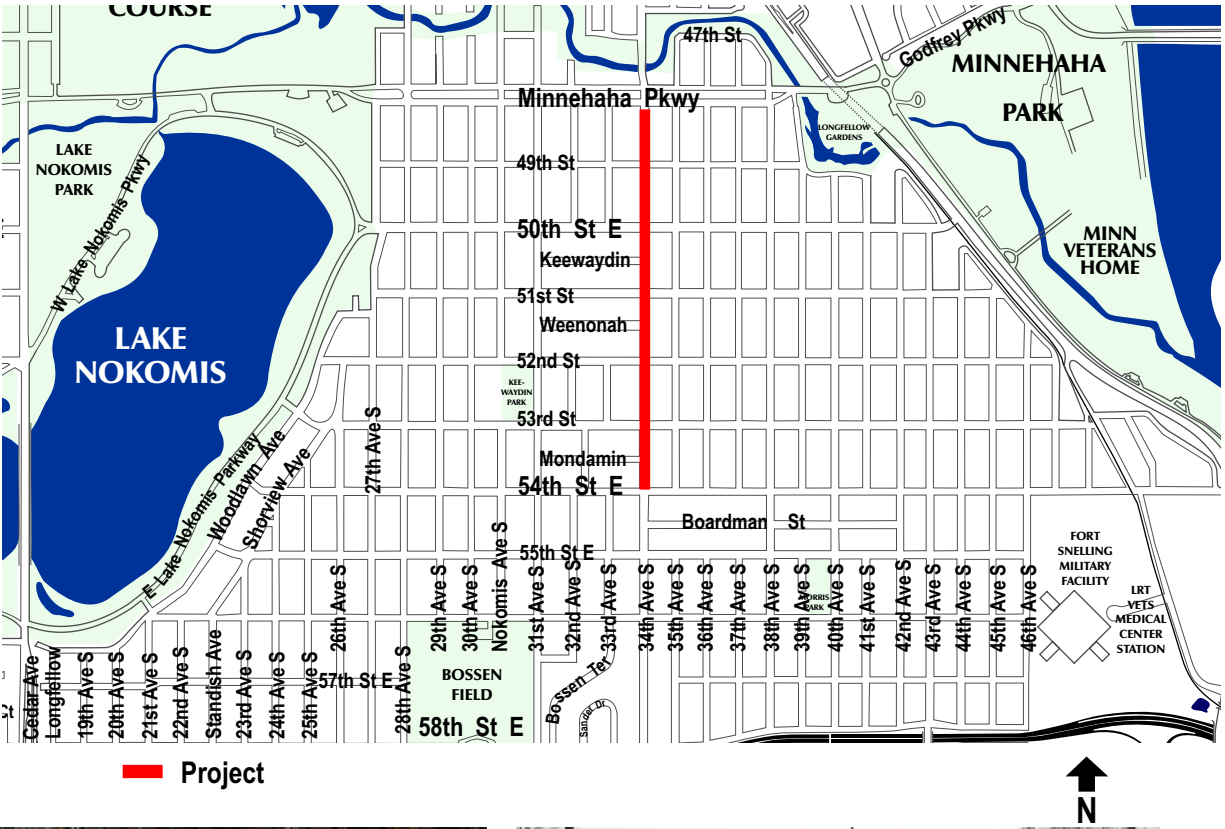
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

This project is approximately 0.75 miles in length, by constructing this in more than one construction season additional costs of moving equipment and crews would be incurred increasing the overall cost 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:

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

# 34th Ave S from 54th St E to Minnehaha Parkway





# Capital Budget Request

**Project Title:** Reimbursable Paving Projects

**Project ID:** PV99R

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Larry Mastumoto

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/15/17

**Department Priority:**

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

**Prior Year Unspent Balances:** \$0

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Reimbursements	10,500	3,500	3,500	3,500	3,500	3,500	3,500	31,500
Totals by Year	10,500	3,500	3,500	3,500	3,500	3,500	3,500	31,500

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?** 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)	2013	2014	2015	2016	2017	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
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.

2.6.5 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 10.15: 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.

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

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

**Affected Wards:** All

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

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 3 of 45

**Contact Phone Number:** (612) 919-7543

**Prior Year Unspent Balances:** \$0

## 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 are in good repair. Not doing this project would result in the deterioration of the public sidewalks, thus increasing the likelihood of accidents and lawsuits.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	890	285	295	305	315	325	325	2,740
Special Assessments	10,400	2,925	3,070	3,215	3,360	3,505	3,535	30,010
Totals by Year	11,290	3,210	3,365	3,520	3,675	3,830	3,860	32,750

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)	2013	2014	2015	2016	2017	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	3,057	3,205	3,352	3,500	3,648	16,762
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	153	160	168	175	182	838
Total Expenses with Admin	3,210	3,365	3,520	3,675	3,830	17,600

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

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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.

1.3.1 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.

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.

**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.

10.16.3 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 included 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**



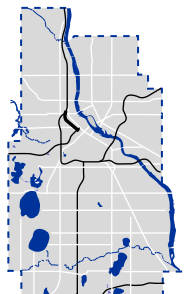
**Broken Sidewalk**



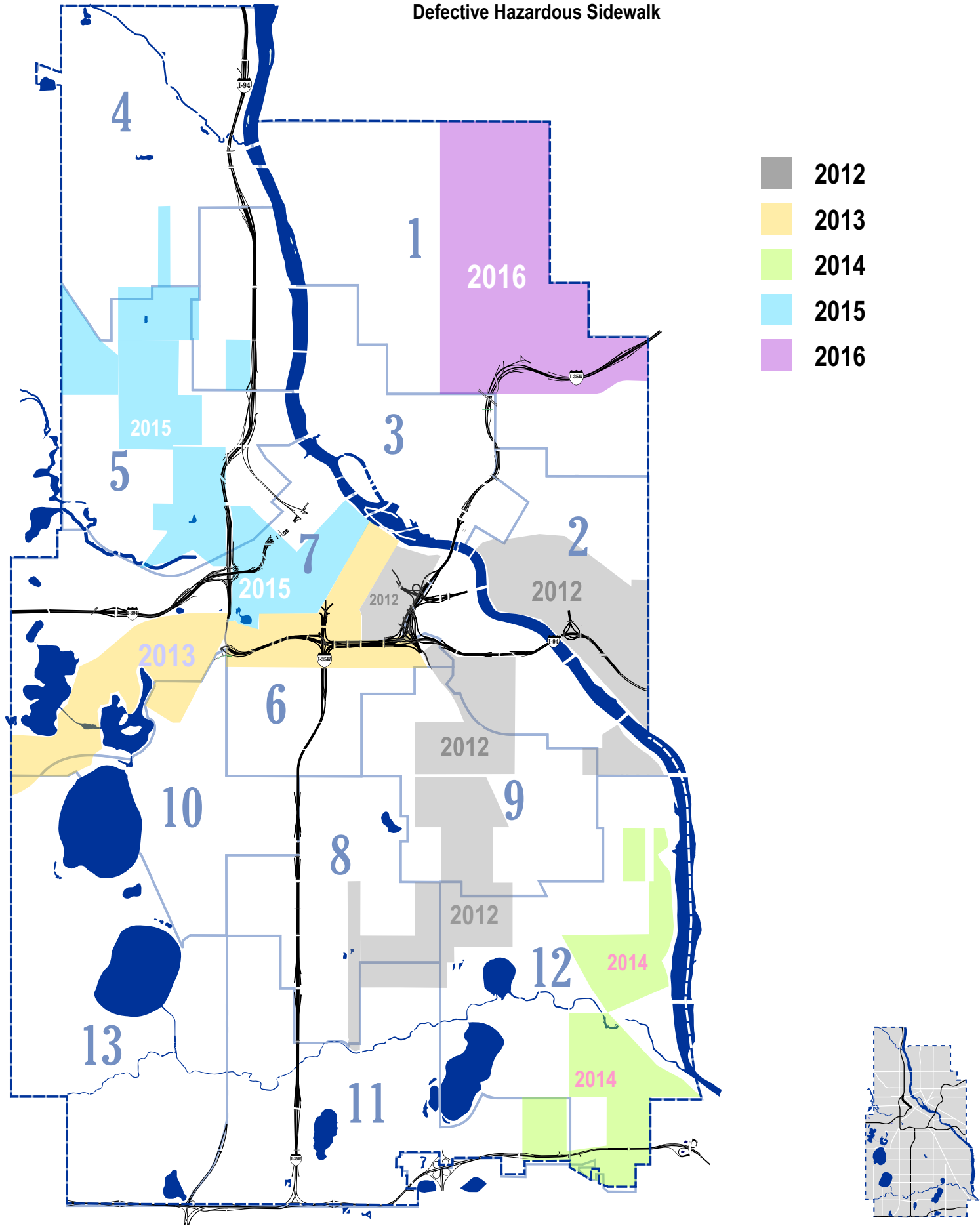
**Projecting Sidewalk**



**Uneven Sidewalk**



Defective Hazardous Sidewalk





# Capital Budget Request

**Project Title:** Major Bridge Repair and Rehabilitation

**Project ID:** BR101

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Larry Matsumoto

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 2 of 45

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

**Prior Year Unspent Balances:** \$250,000

## Project Description:

Major Repair and Rehabilitation of existing City Bridges extends 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	1,200	400	400	400	400	400	400	3,600
Totals by Year	1,200	400	400	400	400	400	400	3,600

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?** 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 "Routine 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	40	40	40	40	40	200
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)	2013	2014	2015	2016	2017	Total
Construction Costs	341	341	341	341	341	1,705
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	19	19	19	19	19	95
Total Expenses with Admin	400	400	400	400	400	2,000

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

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.

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 April 17, 2009. The project was found consistent with the

comprehensive plan by the City Planning Commission on April 23, 2009. No additional review is required.

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

Not Applicable

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

As this is an extension of maintenance activities, the size and scope of the work can be adjusted to utilize all available funds.

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

Unspent balances will be rolled forward to fund major bridge repair in future years. The proposed funding level will allow the city to undertake major repair / rehabilitation work that was beyond the scope of our annual maintenance 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 proposed funding level will allow us to undertake major repair / rehabilitation work that was beyond the scope of 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 to “Bridge Sufficiency Ratings” are minimized. This will allow for a more positive bridge maintenance effort centered on cleaning rather than the present reactive program which attempts to address system problems.



**Pier Cap Deterioration**  
**Bridge #9 Ped/Bike Bridge over Mississippi River**



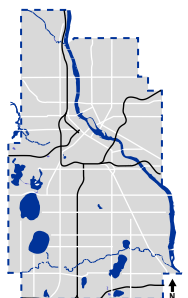
**General Bridge Deterioration**



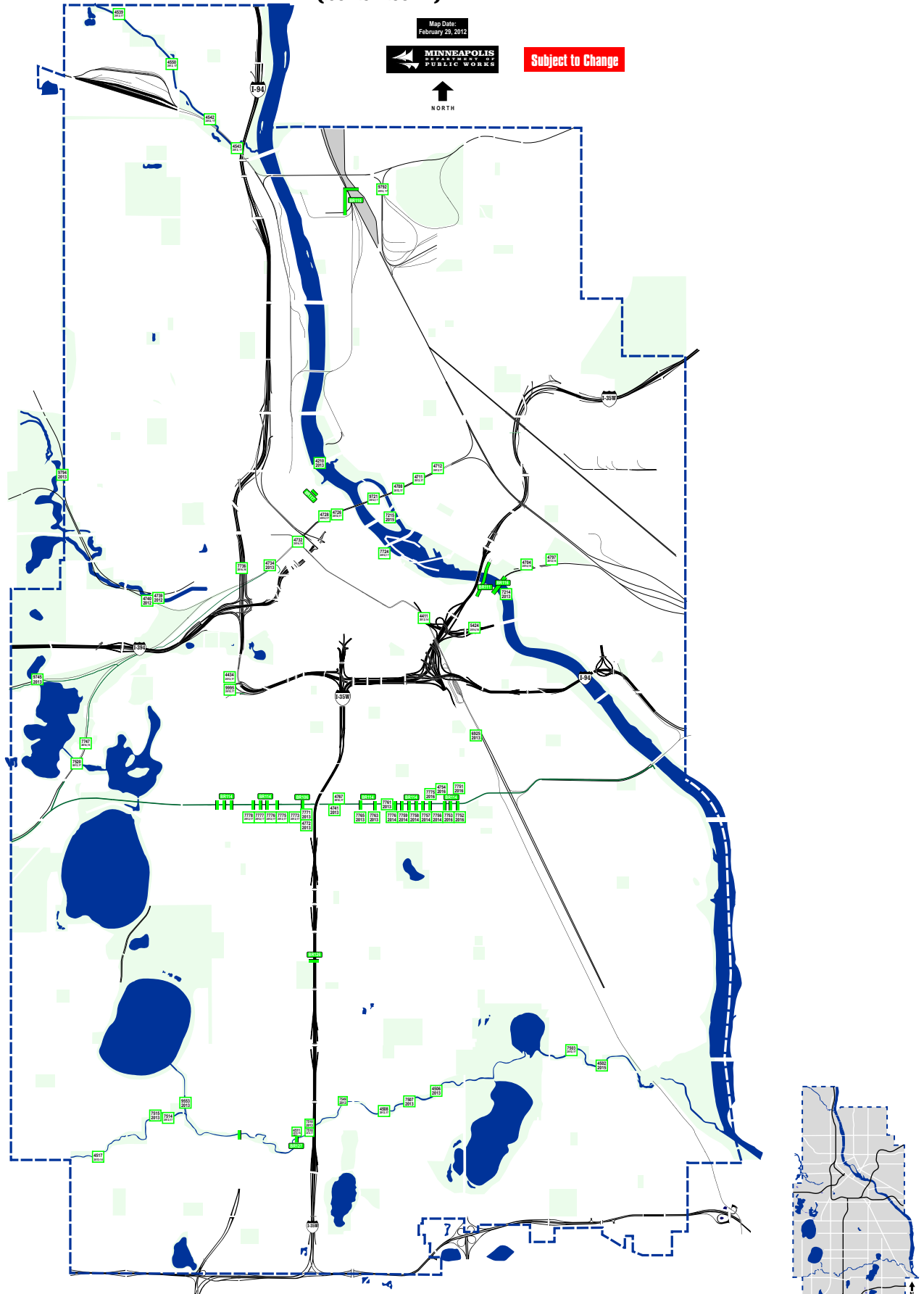
**10th Ave SE Bridge over Mississippi River - New Bicycle Railings to Meet Current Standards**



**Pedestrian Bridge Painting Project to cover Lead Based Paint**



# BR101- Bridge Capitol Program (2012 - 2017)



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

## Major Bridge Repair & Rehabilitation

Contact: Larry Matsumoto 612-919-1148  
Contact: Jack Yuzna 612-673-2415

Proposed:  
**2013-2017**  
Subject to Change

**BR101**



# Capital Budget Request

**Project Title:** 1st Ave S over HCRRA

**Project ID:** BR106

**Project Location:** 1st Ave. S. over Midtown Greenway Corridor

**City Sector:** Southwest

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

**Project Start Date:** 4/17/17

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** 6

**Affected Neighborhood(s):** Whittier

**Estimated Project Completion Date:** 11/15/17

**Department Priority:** 42 of 45

**Contact Phone Number:** 612 673-3527

**Prior Year Unspent Balances:** \$0

## Project Description:

The existing bridge is a three span; cast-in-place concrete tee beam structure built in 1914 and needs to be replaced. The current "Sufficiency Rating" is 36.9 out of 100. A sufficiency rating below 50 indicates the bridge should be replaced. Deficient items include: the bridge superstructure, substructure and geometry. The Bridge carries 3,500 vehicles per day on Municipal State Aid Route #190, including passenger vehicles, trucks and buses, over the Midtown Greenway Corridor.

## Purpose and Justification:

The bridge is beyond the point where additional heavy maintenance will be cost effective. Therefore the bridge is nearing the end of its useful life and needs to be replaced.

Anticipated Funding Sources (In Thousands)	2017	Totals by Source
Net Debt Bonds	1,410	1,410
Municipal State Aid	2,715	2,715
Totals by Year	4,125	4,125

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

Non-city funding has not been secured, we will be seeking funding from other outside sources. MnDOT, Federal and Hennepin County funds.

## 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?** (5,250)

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

The amount is an average based on actual costs tracked in the finance system for maintenance work on the bridge which were provided by Bridge Maintenance Foreman.

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)	2013	2014	2015	2016	2017	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)	2013	2014	2015	2016	2017	Total
Design Engineering/Architects	0	0	0	0	640	640
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	2,279	2,279
Project Management	0	0	0	0	410	410
Contingency	0	0	0	0	600	600
City Administration	0	0	0	0	196	196
Total Expenses with Admin	0	0	0	0	4,125	4,125

**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:

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

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

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

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

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

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

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

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

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.

8.1.4 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:**

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

**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 the State will monitor and approve the project due to anticipated Federal Funding.

HCRRA has ownership of the bridges over the Midtown corridor.

SHPO is involved 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 is limited to outside funding. The project needs to begin in 2017.

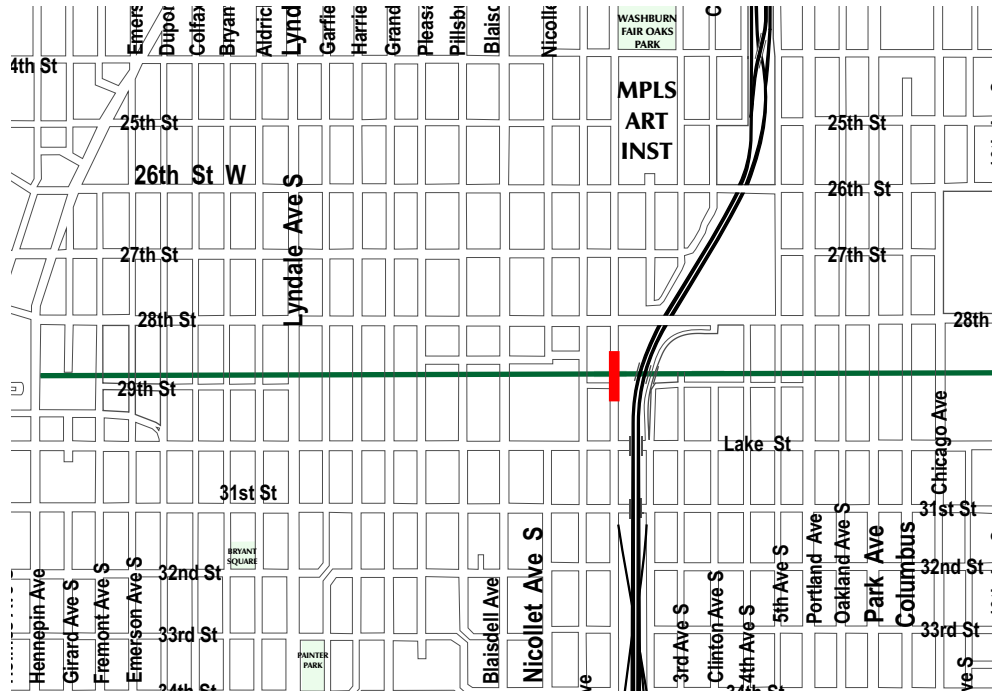
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:**

The design of this project is completed; design is approved by Mn/DOT Cultural Unit, SHPO and Mn/DOT Bridge Office. This project is expected to be completed in 2017.

**Add any additional supplemental information you feel is important 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 reconstruction 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, CPED, HCRRA and the State Historic Preservation Office.

# 1st Avenue South over HCRRA



■ Project





**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.

**City Sector:** East

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

**Project Start Date:** 4/15/14

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** Various

**Affected Neighborhood(s):**  
Various

**Estimated Project**

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

**Department Priority:** 27 of 45

**Contact Phone Number:**

(651) 673-3527

**Prior Year Unspent Balances:**  
\$0

## 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 19th Avenue S on the south, across the Mississippi, with 10th Avenue SE on the north.

The 10th Avenue SE (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.

A 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)	2014	Totals by Source
Net Debt Bonds	260	260
Federal Government Grants	9,810	9,810
Totals by Year	10,070	10,070

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

Non-city funding has not been secured, we will be seeking funding from other outside sources. MnDOT, Federal funds.

## 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?** (65,000)

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

The amount is an average based on actual costs tracked in the finance system for maintenance work on the bridge which were provided by Bridge Maintenance Foreman.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	750	0	0	0	750
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	7,160	0	0	0	7,160
Project Management	0	600	0	0	0	600
Contingency	0	1,080	0	0	0	1,080
City Administration	0	480	0	0	0	480
Total Expenses with Admin	0	10,070	0	0	0	10,070

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.

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.

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.

**Provide the date that Location 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 may be dependant upon the requirements of those 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:

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



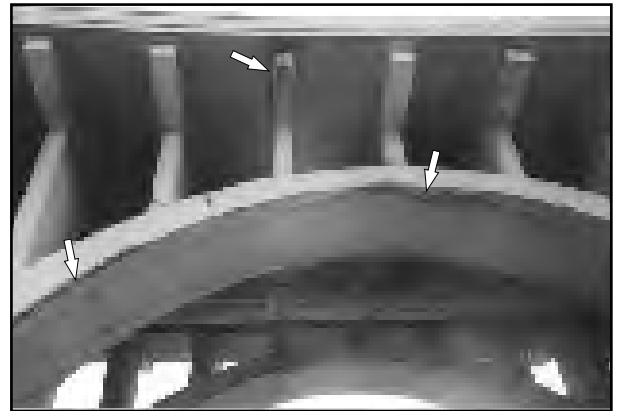
Project



Proposed Bridge Rehabilitation



Looking Northwesterly



Arch and Floor Beam Deterioration



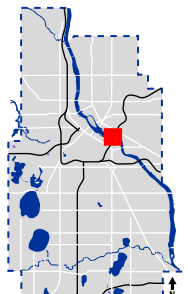
Pier Deterioration



Arch Deterioration



Pier Deterioration





**Project Title:** Nicollet Ave Reopening

**Project ID:** BR112

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

**Affected Wards:** 6

**City Sector:** Southwest

**Affected Neighborhood(s):** Whittier

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

**Estimated Project Completion Date:** 11/15/17

**Project Start Date:** 4/14/17

**Department Priority:** 22 of 45

**Submitting Department:** Public Works

**Contact Phone Number:** (612) 673-5328/(612) 673-3527

**Contact Person:** David Frank/Meseret Wolana

**Prior Year Unspent Balances:** \$0

## Project Description:

This project will provide the infrastructure (bridge and street) needed to re-open and reconnect Nicollet Avenue through the Kmart site (Lake to 29th Streets). No cost for right-of-way is included in the current project estimate; the current assumption is that the redevelopment project would provide the necessary right-of-way however no redevelopment plan for this site has been proposed to date. The funding requested in 2013 will be used for project development activities including staff participation on the recently formed Nicollet Avenue Reopening Task Force which is tasked with: 1 Creating a defined project area, 2 Establishing a schedule, timeline and benchmarks, 3 Designing and implementing community and stakeholder engagement.

## Purpose and Justification:

The communities surrounding this site have been asking for the reopening of Nicollet Avenue for years. The objective is to re-create the city grid network, improve the urban environment, and to foster commercial traffic on Nicollet Avenue while retaining residential traffic on 1st and Blaisdell Avenues. Nicollet Avenue is realizing business growth on both sides of the current Kmart site, with Eat Street to the north and the now-emerging business area between 35th and 38th Streets. In addition, momentum for reopening and reconnecting Nicollet Avenue is being bolstered by recent planning efforts regarding a new transit station at Lake Street and 35W along with potential new freeway access ramps.

Anticipated Funding Sources (In Thousands)	2013	2017	Totals by Source
Net Debt Bonds	500		500
Other Local Governments		6,515	6,515
Totals by Year	500	6,515	7,015

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

There are no non-City funding sources secured for this project. It is expected that the work of the recently formed Nicollet Reopening Task Force will result in better project definition and timing that could lead to improved outside funding opportunities.

## 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:

This project increases maintenance expenses because the project results in a new bridge and street segment being added to the City's network, the City does not own the current bridge. Current street maintenance expenditures are estimated at approximately \$6,000/mile/year 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:

Once the new bridge is complete very little maintenance will be required for the first few years. Normal bridge maintenance will be needed until the bridge nears the end of its useful life. Heavy maintenance will be required when it reaches the end of its useful life. Estimate total investment of 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	213	213
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	533	533
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	4,158	4,158
Project Management	476	0	0	0	284	760
Contingency	0	0	0	0	1,016	1,016
City Administration	24	0	0	0	310	334
Total Expenses with Admin	500	0	0	0	6,515	7,015

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

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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:

The reopening of Nicollet Avenue 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.

The 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.

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

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

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

Additionally, the 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.

10.5.1: Consider street vacations as a last resort to preserve the network of City streets and arterials.

Policy 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 Community Planning and Economic Development (CPED) as the infrastructure improvements go hand in hand with potential redevelopment of this site. In fact, the current assumption is that acquiring the necessary right of way to complete this project is dependent 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:

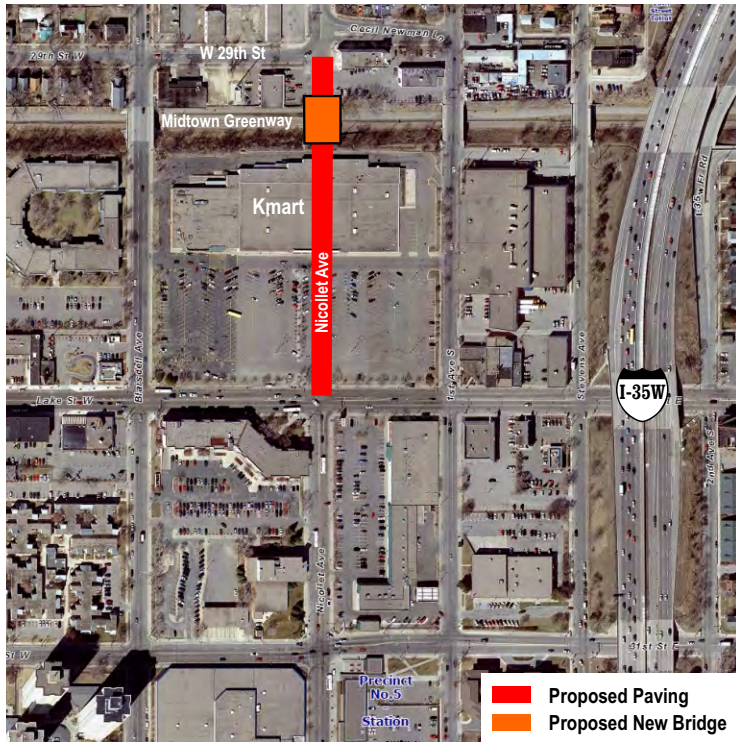
Not Applicable

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 improve the volume of runoff entering 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.

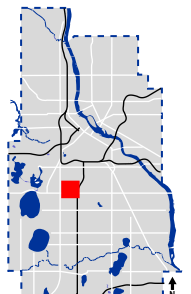
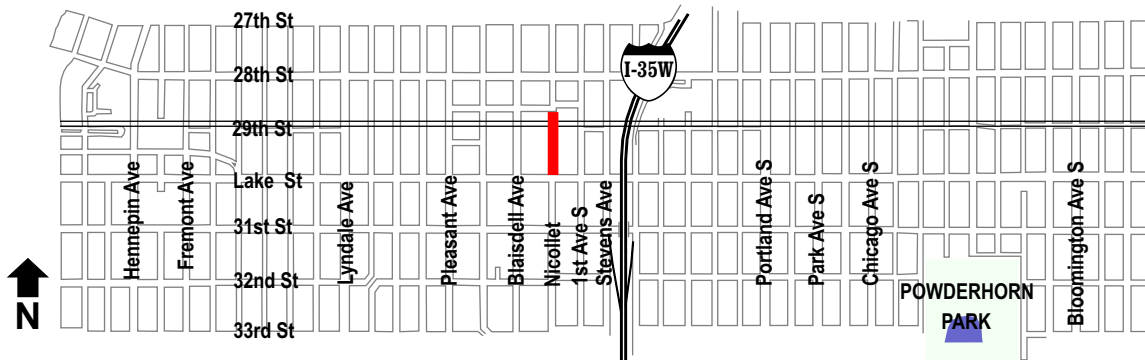
# Nicollet Avenue Bridge



■ Proposed Paving  
■ Proposed New Bridge



Looking East





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

**Project ID:** BR114

**Project Location:** The Midtown Greenway Corridor from Hennepin Ave. to Cedar Ave.

**City Sector:**

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

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

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

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

**Department Priority:** 18 of 45

**Contact Phone Number:** (612)  
673-3527

**Prior Year Unspent Balances:** \$0

## Project Description:

The 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 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. There is federal funding secured 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, private developments and Light Rail Transit, and provide structurally sound and aesthetically pleasing structures to serve the needs of businesses 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	895	895
Federal Government Grants	1,120	1,120
Totals by Year	2,015	2,015

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

Federal funding has been secured 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?** (15,500)

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

The amount is an average based on actual costs tracked in the finance system for maintenance work on the bridge which were provided by Bridge Maintenance Foreman.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	351	0	0	0	0	351
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,029	0	0	0	0	1,029
Project Management	353	0	0	0	0	353
Contingency	186	0	0	0	0	186
City Administration	96	0	0	0	0	96
Total Expenses with Admin	2,015	0	0	0	0	2,015

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:

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 the State will monitor and approve the project due to the 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.

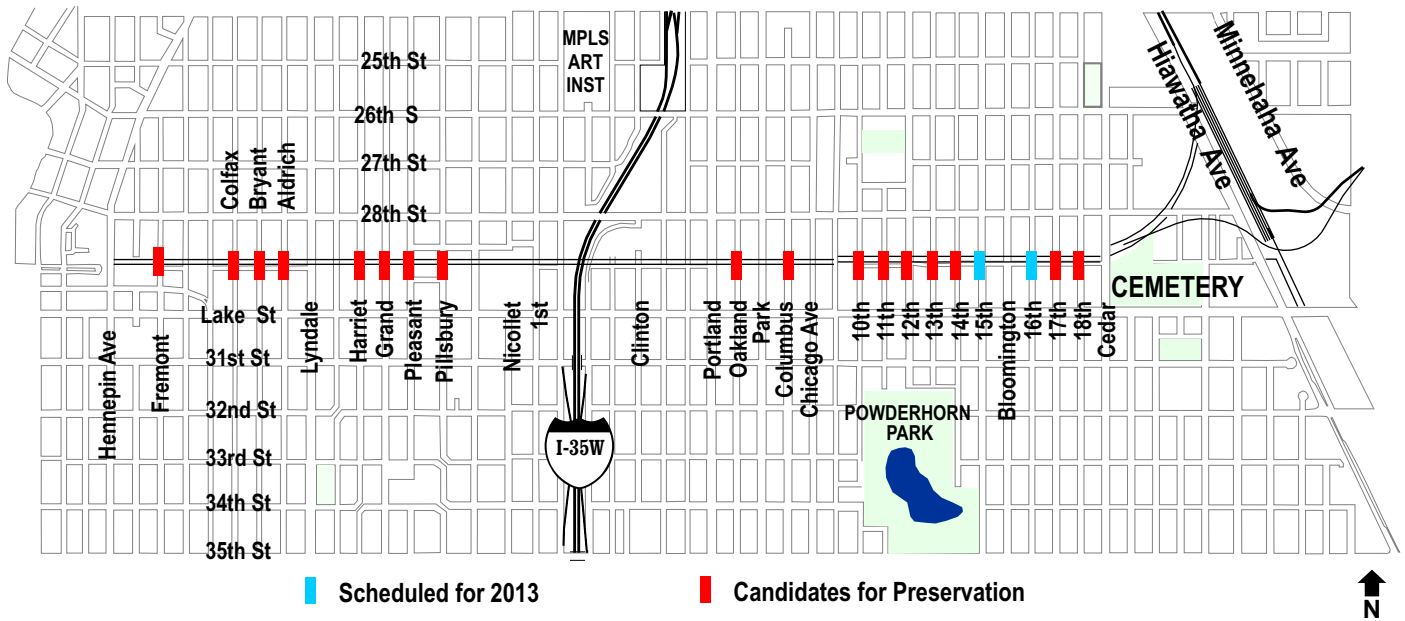
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

The project is currently in design and early discussion with SHPO and Mn/DOT is underway.

Add any additional supplemental information you feel is important 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.

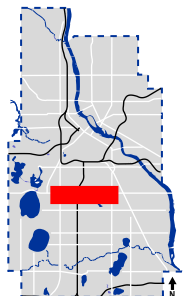
# Midtown Corridor Bridge Preservation Program



15TH AVENUE SOUTH BRIDGE



16TH AVENUE SOUTH BRIDGE





# Capital Budget Request

**Project Title:** Bridge 9 Improvements

**Project ID:** BR116

**Project Location:** University Bike Trail over the Mississippi River

**City Sector:** East

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

**Project Start Date:** 4/15/14

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** 2

**Affected Neighborhood(s):** University

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

**Department Priority:** 30 of 45

**Contact Phone Number:** (612) 673-3527

**Prior Year Unspent Balances:** \$0

## 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	1,305	1,305
Federal Government Grants	1,040	1,040
Totals by Year	2,345	2,345

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?** (2,500)

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

It currently is not economical for our maintenance crews to perform routine rehabilitation 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)	2013	2014	2015	2016	2017	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)	2013	2014	2015	2016	2017	Total
Design Engineering/Architects	0	399	0	0	0	399
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,329	0	0	0	1,329
Project Management	0	266	0	0	0	266
Contingency	0	239	0	0	0	239
City Administration	0	112	0	0	0	112
Total Expenses with Admin	0	2,345	0	0	0	2,345

**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.

**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:

This proposal is consistent with the following policies of The Minneapolis Plan

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.

2.6.6 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.

8.1.4 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 May 24, 2012.

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.

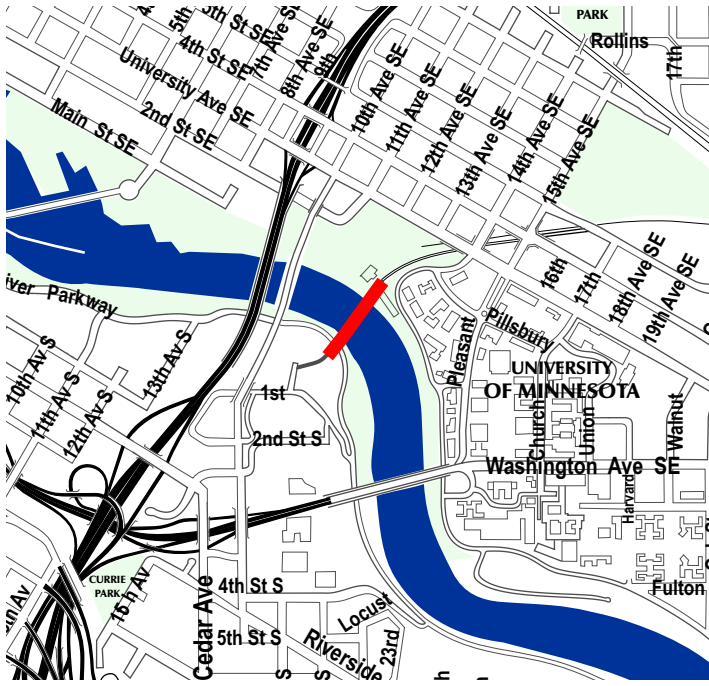
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

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.

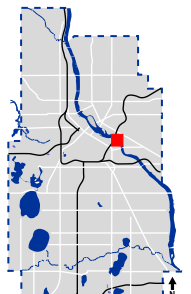
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Since the 1990's, Bridge #9 has provided a significant bicycle and pedestrian connection between Downtown and the U of M. Pedestrians 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





**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

**City Sector:** Downtown

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

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

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** 7

**Affected Neighborhood(s):** North Loop  
**Estimated Project Completion Date:**

12/31/15

**Department Priority:** 34 of 45

**Contact Phone Number:** (651)  
673-3527

**Prior Year Unspent Balances:** \$0

## Project Description:

The reconstruction of this bridge 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.

## 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	1,630	1,630
Totals by Year	1,630	1,630

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

Non-City funds have not been secured for this project, other sources of funding may 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 a decrease of approximately \$2,000 annually.

**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. A new bridge structure is an investment that will decrease future maintenance expenses.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	240	0	0	240

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	872	0	0	872
Project Management	0	0	225	0	0	225
Contingency	0	0	215	0	0	215
City Administration	0	0	78	0	0	78
Total Expenses with Admin	0	0	1,630	0	0	1,630

**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.

**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 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:

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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:

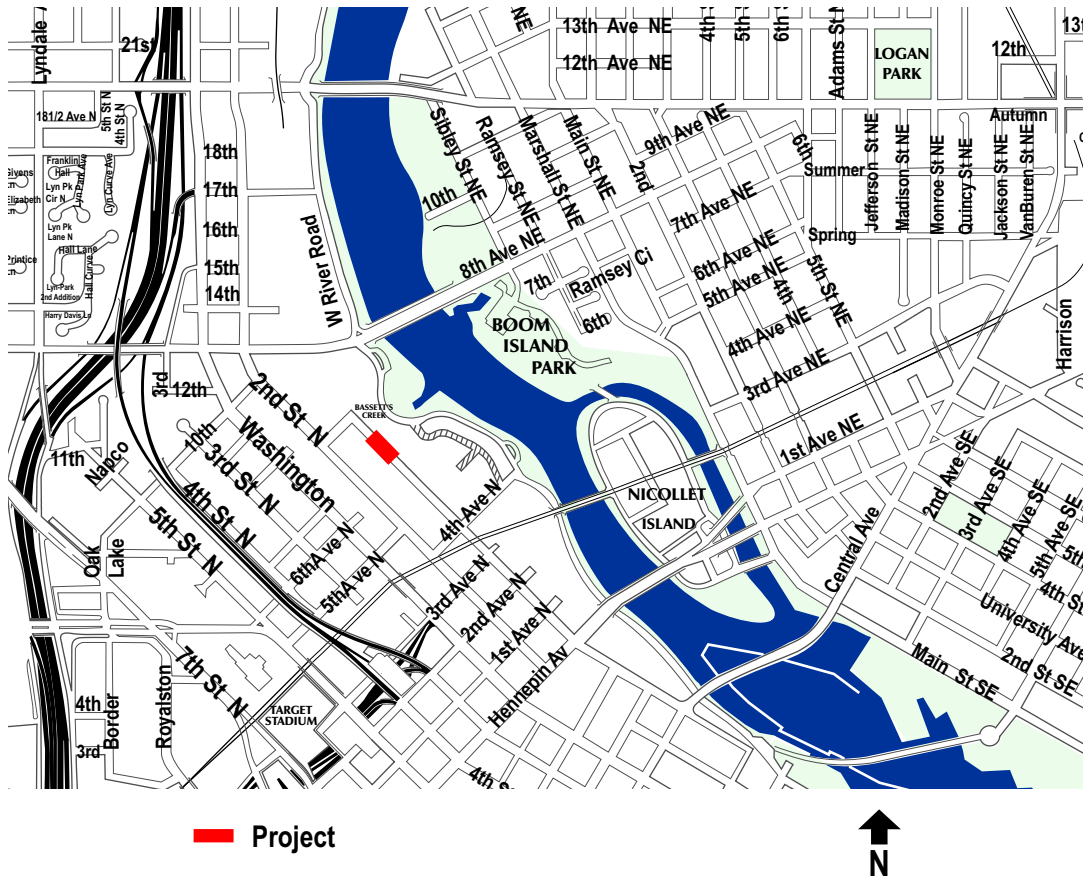
Scalability may be limited by potential outside funding sources.

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

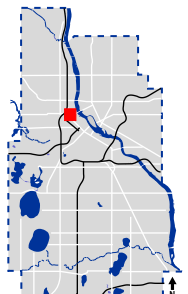
Not Applicable

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:

# 1st St N Bridge over Bassett's Creek



Tunnel runs under street here





**Project Title:** 40th St Pedestrian & Bicycle Bridge over 35W

**Project ID:** BR126

**Project Location:** 40th St. E. over I-35W

**City Sector:** Multiple

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

**Project Start Date:** 4/18/16

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** 8

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/15/16

**Department Priority:** 39 of 45

**Contact Phone Number:** 612 673-3527

**Prior Year Unspent Balances:** \$0

## Project Description:

The 40th St bridge is a pedestrian overpass over I-35W in south Minneapolis at 40th Street. The proposed project would widen the deck of the bridge to accommodate bicycle users, raise the bridge, and improve its aesthetics. Constructed in 1965, the bridge is the sole connection over 35W between 38th Street and 42nd Street. It is the principal pedestrian link for neighborhoods on the east side of the freeway to the neighborhood recreational facilities (Martin Luther King Park and the Dr. Martin Luther King Recreation Center) located at the west end of the bridge. It also is a primary link connecting two phases of the recently completed River Lake Greenway.

## Purpose and Justification:

The bridge is functionally obsolete and marginally serves its current purpose. As a primary bicycle artery for Minneapolis, the bridge should meet current geometric standards for a shared-use facility to safely convey pedestrians and bicyclists over I-35W. According to the bridge's inventory report, the current bridge provides only 15 feet of vertical clearance over southbound 35W traffic. To minimize the chance of an over height vehicle impacting a pedestrian bridge, current design standards require a vertical clearance of at least 17'-4".

The bridge is heavily used by both pedestrians and bicyclists. Mn/DOT's Bikeway Facility Design Manual (MBFDM) recommends connections between neighborhoods over high-volume, high-speed arterial roadways when the spacing between signalized crossings is more than 450 feet. The distance between 38th Street and 42nd Street is approximately 2500 feet. Consequently, the bridge is a convenient crossing over 35W for a large area of south Minneapolis.

The current bridge has a width between handrails of less than 8 feet. The MBFDM has a minimum recommended width of 12 feet for a shared-use overpass. The connection on the east does not align directly with the Bicycle Boulevard requiring bicyclists to navigate an offset to enter the bridge. The proposed work will not eliminate the offset, but providing a wider deck will significantly improve the safety of the movement for bicyclists.

In addition, the narrow width of the bridge combined with the presence of noise walls at each end of the bridge limits the sight distance that bicyclists have for cross-trail bicycle traffic on the west and vehicular traffic on 2nd Avenue on the east. The proposed work will improve the sight distances for bicyclists as they exit the bridge at both ends.

This project would raise the bridge and modify the superstructure to provide between 12 and 14 feet of clear distance between railings on the rehabilitated bridge. The aesthetics of the bridge would be improved by removing the chain link fencing and utilizing a more attractive railing on the renovated bridge.

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.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	1,305	1,305

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Other Local Governments	1,000	1,000
Totals by Year	2,305	2,305

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

Non-city funding is currently not available. Public Works will apply for 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?** 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 a decrease of approximately \$2,000 annually.

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)	2013	2014	2015	2016	2017	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	350	0	350
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	1,290	0	1,290
Project Management	0	0	0	240	0	240
Contingency	0	0	0	315	0	315
City Administration	0	0	0	110	0	110
Total Expenses with Admin	0	0	0	2,305	0	2,305

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

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:

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.

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.

Provide the date that Location 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 has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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:

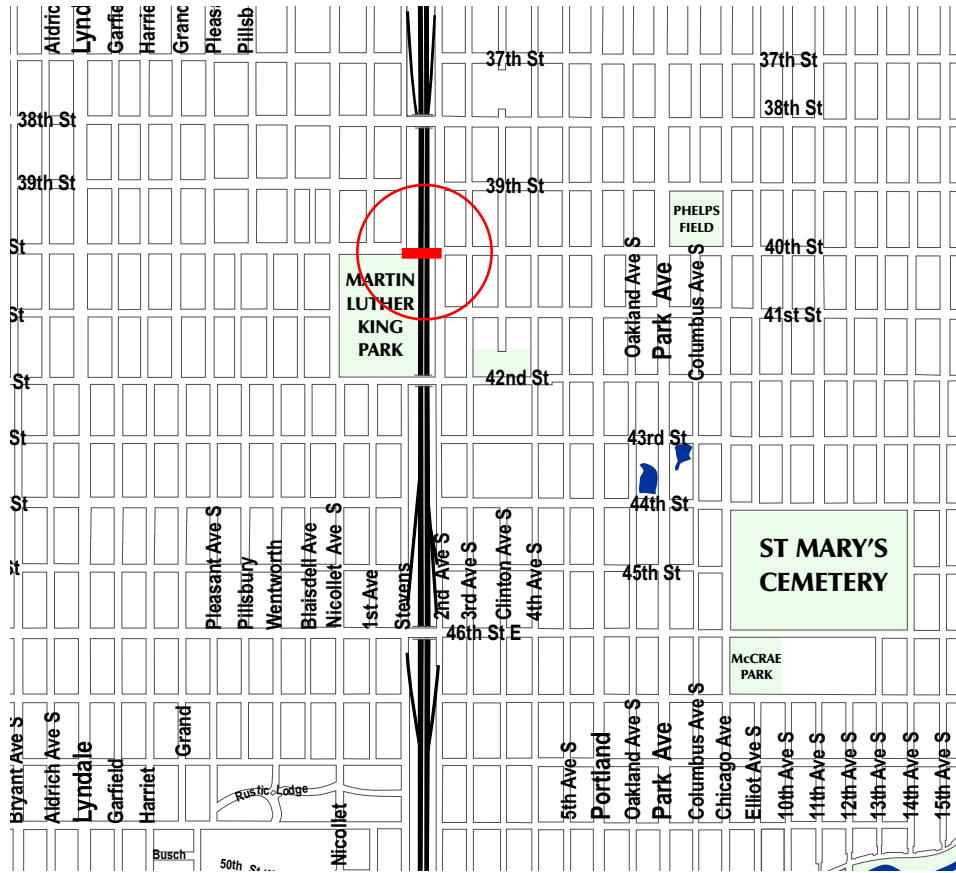
Scalability may be limited by outside funding sources.

Describe project completion status for ongoing projects 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:

# 40th Street Pedestrian/Bicycle Bridge



Project



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

## 40th Street Pedestrian/Bicycle Bridge

Contact: Meseret Wolana 612-673-3527

Proposed:  
2016

BR126

Subject to Change



# Capital Budget Request

**Project Title:** Nicollet Ave over Minnehaha Creek

**Project ID:** BR127

**Project Location:** Nicollet Ave. between Minnehaha Parkway and 50th St.

**City Sector:** Southwest

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

**Project Start Date:** 4/15/17

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** 8

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:**

11/15/18

**Department Priority:** 43 of 45

**Contact Phone Number:** 612 673-3527

**Prior Year Unspent Balances:** \$0

## Project Description:

The project proposes to reconstruct the Nicollet Avenue Bridge over Minnehaha Pkwy and The project proposes renovation of the Nicollet Avenue Bridge over Minnehaha Pkwy and Minnehaha Creek. The length of this structure is 818' and its width is 62.3'. The original bridge was built in 1923 and renovated in 1974. The average daily traffic across this bridge is 13,862; this route is on the Municipal State Aid system.

## Purpose and Justification:

The expansion joints on the arch spans are the primary cause of structural distress. Moisture and salts are penetrating these joints and causing chloride contamination of the superstructure. These joints should be replaced with waterproof expansion joints.

Areas of loose concrete may fall onto the roadway, bike path, and creek below potentially causing injury to pedestrians or damage to vehicles. Concrete delaminations that are loose and easily broken free should be removed. Concrete caps at joints should be removed, deck replacement or overly may be needed.

Anticipated Funding Sources (In Thousands)	2017	Totals by Source
Net Debt Bonds	10,500	10,500
Other Local Governments	2,000	2,000
Totals by Year	12,500	12,500

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

Non-city funding is not secured, but will be 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?** 35

**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:

The amount is an average based on actual costs tracked in the finance system for maintenance work on the bridge which were provided by Bridge Maintenance Foreman.

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)	2013	2014	2015	2016	2017	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	0	0	0	0	11,905	11,905
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	0	0	0	0	595	595
Total Expenses with Admin	0	0	0	0	12,500	12,500

**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.

**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:

This proposal is consistent with the following policies of The Minneapolis Plan

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:

The City Planning Commission has tentatively scheduled to review this project for Location and Design Review at their May 24th, 2012, committee of the whole meeting.

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 State Aid due to its funding requirements, also with the Minneapolis Park Board and neighborhood groups.

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

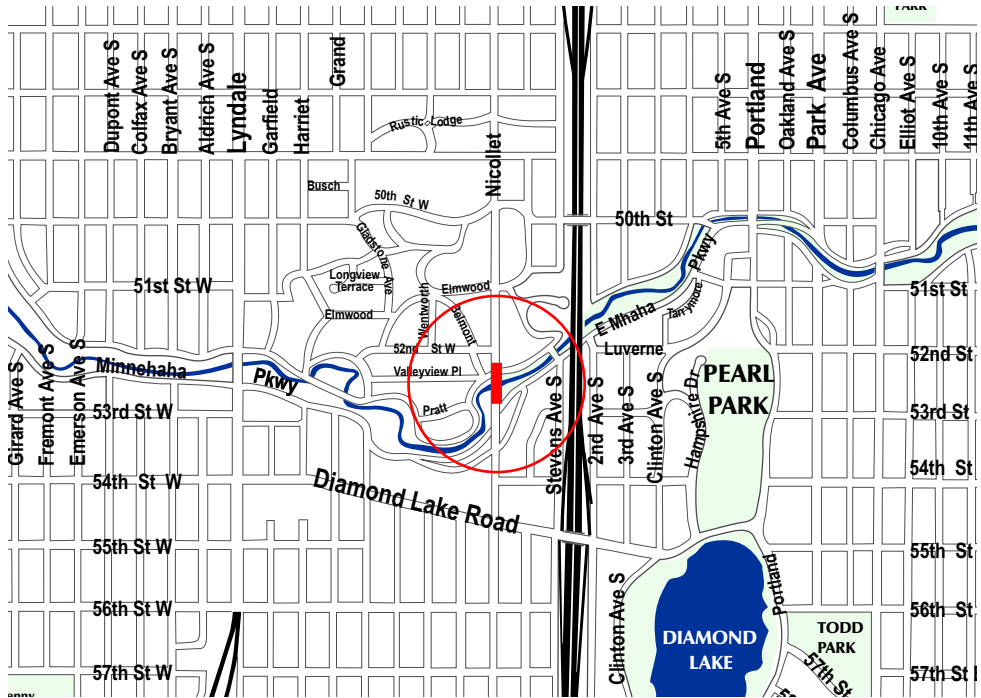
The scalability may be limited by the requirements of potential outside funding.

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

This project requires Mn/DOT State Aid review and approval and design needs to begin 3 years prior to construction.

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

# Nicollet Ave Bridge over Minnehaha Creek



Project





**Project Title:** Parkway Street Light Replacement

**Project ID:** TR008

**Project Location:** City Wide

**Affected Wards:** Various

**City Sector:** Citywide

**Affected Neighborhood(s):** Various

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

**Estimated Project Completion Date:** 12/1/17

**Project Start Date:** 1/2/13

**Department Priority:** 11 of 45

**Submitting Department:** Public Works

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

**Contact Person:** Steve Mosing

**Prior Year Unspent Balances:** \$10,000

## 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 \$8,500 per fixture for the fixture, pole, foundation, and wiring.

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	741	150	350	350	350	350	350	2,641
Park Capital Levy		850	1,350	1,350	1,350	1,350		6,250
Transfer from Special Revenue Funds	450							450
Totals by Year	1,191	1,000	1,700	1,700	1,700	1,700	350	9,341

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

The City has repeatedly applied for Minnesota Bonding Money. To date, the City has received funding for Victory Memorial Drive lights, which were installed in 2010. The City and the Park Board are working on a funding plan that will combine the net debt bond funds with other sources to expedite the replacement of the remaining obsolete poles.

## 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	84	131	131	131	131	609
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	868	1,488	1,488	1,488	1,488	6,820
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	48	81	81	81	81	371
Total Expenses with Admin	1,000	1,700	1,700	1,700	1,700	7,800

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

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.

**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.

**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.

**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:**

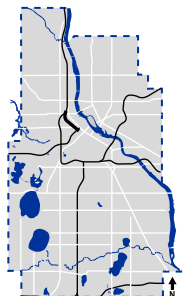
Money spent now on the replacement of lighting will reduce the cost for maintenance for a system that is beyond its service life. Portions of the Parkway lighting system have been condemned and turned off until funds are available to provide temporary connections.

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 1/3rd 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

**City Sector:** Citywide

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

**Project Start Date:** 1/2/15

**Submitting Department:** Public Works

**Contact Person:** Nickolas Van Gunst

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 31 of 45

**Contact Phone Number:** (612) 672-2172

**Prior Year Unspent Balances:** \$7,204,246

## 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 City of Minneapolis has applied for Federal Congestion Mitigation Air Quality Improvement (CMAQ) multi-year funding (2015/2016) for constructing several projects. The City has not yet been informed if the applications submitted in August of 2011 have been approved for funding. If the funding is awarded, the following three projects, with the cooperation of our project partners, Hennepin County and the Federal Highway Administration, will be completed. 1) The City will install video detection cameras along Broadway Avenue from Stinson Boulevard to Lyndale Avenue and along Lyndale Avenue from Dunwoody Boulevard to Lake Street for detecting vehicles, bicyclists, and pedestrians. The City will install pan, tilt, and zoom (PTZ) cameras at several intersections along Broadway Avenue and Lyndale Avenue to aid in monitoring congestion and to help trouble shoot traffic signal issues that may arise. The City will also install fiber optic communications along Broadway Avenue and Lyndale Avenue for bringing the detection and PTZ camera images and other traffic signal data back to the Traffic Management Center (TMC). 2) The City will be replacing approximately 280 outdated traffic signal controllers in south Minneapolis. 3) The City will be installing traffic signal interconnect cable to signals that are currently not connected to the TMC. These signals are along 27th Avenue SE from University Avenue to East River Road, Broadway Avenue from Stinson Boulevard to Industrial Boulevard, Industrial Boulevard from Broadway Avenue to 35W Ramps, and 28th Avenue South from 38th Street to Minnehaha Parkway.

## Purpose and Justification:

The goal of these projects is to improve and enhance mobility and safety for pedestrians, bicyclists, transit and motorist along Broadway Avenue and Lyndale Avenue. The City can obtain this goal by installing video detection and PTZ cameras along these corridors. The video detection cameras will help reduce the amount of signal green time that is wasted at a number of traffic signals. A majority of the traffic signals along these two corridors are operated as pre-timed, meaning the traffic signal will cycle through all movements, no matter if there is a vehicle, bicyclist, or pedestrian waiting to be served. This type of signal operation can be frustrating to users of the roadway system. The user ends up stopping and waiting for their green or walk indication to come up while the signal is serving no one. Installing detection cameras will help reduce this waiting time and provide better service to the users of the roadway system. The PTZ cameras in conjunction with the detection cameras will be used as a tool for monitoring congestion and to help trouble shoot traffic signal issues that may arise along these corridors. The City currently uses PTZ and detection cameras in the downtown and southeast areas to help monitor congestion in these areas and to verify signal issues if a resident calls in a complaint or a problem. On a number of occasions, we have been able to avoid major congestion by using the cameras to view a potential issue and adjust signal timing or call for traffic control agent to the location before traffic started to backup. We also have been able to see that a signal is not functioning properly and dispatch someone to the location before anyone called in to 311 to report the problem. The use of PTZ cameras along Broadway Avenue and Lyndale Avenue will help the City manage congestion and signal issues along these corridors.

In further enhancing mobility in south Minneapolis, the City will be replacing approximately 280 outdated traffic signal controllers. The existing controllers are about 20 years in age. They are no longer sold by manufactures and they are becoming more expensive to repair. They also have limited features and expandability. The new controllers that

the City has been using on projects such as the Central Corridor Light Rail have more features and capabilities that enhance mobility, especially with transit. The new controllers have software routines that can accommodate transit signal priority (TSP). TSP allows the traffic signal to better serve a bus or LRT vehicle approaching the signal while keeping the signal in coordination with the nearby signals. Metro Transit is currently doing a study to determine where in the City they would like to do TSP. The City is taking a proactive approach by installing equipment that will help achieve TS operation if it is used on a corridor within the City in the future. The City is already in the process of installing new traffic signal controllers with TSP capabilities at about 500 other signals over the next two years.

The existing TMC and associated hardware is currently being upgraded as part of the City's Traffic Management Center/Intelligent Transportation System Upgrade project. 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 but it also could benefit and help other City departments meet the City's overall goals. Installing fiber optic and traffic signal interconnect cable along the various corridors as described in the project description will help meet our goal of ensuring ongoing reliability within the communications network.

Anticipated Funding Sources (In Thousands)	Prior Years	2015	2016	2017	Totals by Source
Net Debt Bonds	715	400	400	30	1,545
Municipal State Aid	1,195	400	400	340	2,335
Federal Government Grants	5,520	2,110	1,910		9,540
Hennepin County Grants	1,087	500	500	100	2,187
Totals by Year	8,517	3,410	3,210	470	15,607

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

The City has applied for federal funding which may be available in 2015 and 2016. To date, the City has not been informed if the applications that were submitted in August of 2011 have been approved. If the City is awarded the federal funding, the City will have to contribute at least 20% of the project construction costs in addition to all engineering and design costs to receive the federal funding.

The City has had initial conversations with the County regarding these projects. Although an agreement has not formally been created between the County and City of their contribution to these projects, the County has told the City they will participate in the costs for these projects.

**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:**

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	30	50	5	85
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	3,188	2,947	438	6,572
Project Management	0	0	30	60	5	95
Contingency	0	0	0	0	0	0
City Administration	0	0	162	153	22	338
Total Expenses with Admin	0	0	3,410	3,210	470	7,090

**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**

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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:

- 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.

2.6.4 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 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 are the FHWA and Hennepin County. FHWA may be providing 80% of the funding required for construction (if the City is awarded the funding) and approving the required documents and plans needed for bidding. Hennepin County will be contributing money towards the design and construction of the project.

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

The most that can be spent in a given year is \$3,500,000. There is flexibility to increase the amount of funding for each year, which would help cover unexpected costs. Funding could be decrease in 2015, 2016 and 2017 since Public Works does not currently have any dedicated CMAQ funding, but decreasing the available funding would reduce the amount of federal funding the City could receive and it could reduce or even delay improvements to several areas of the City.

Describe project completion status for ongoing projects 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 and the City wide retiming projects. All these projects are currently underway except for the north/northeast/southeast signal retiming project. The TMC upgrade project should be completed by December 2013. Work on the signal retiming for the downtown and south Minneapolis areas should be completed by December 2013. The City is waiting to start the north/northeast/southeast signal retiming project until the Lowry Avenue and Plymouth Avenue Bridges are opened.

Add any additional supplemental information you feel is important 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:  
**2015- 2017**

Subject to Change

**TR010**



**Project Title:** City Street Light Renovation

**Project ID:** TR011

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

**City Sector:** Citywide

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

**Project Start Date:** 1/3/13

**Submitting Department:** Public Works

**Contact Person:** Steve Mosing

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/1/17

**Department Priority:** 10 of 45

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

**Prior Year Unspent Balances:** \$0

## 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 2013-2017 is a continuation of the program that first began in 2005. In 2005, \$1,000,000 was appropriated for this project and all of the money was spent in that year. It was just the start of a long-term renovation program which will require a substantial investment to complete. 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	1,300		700	350	350	500	350	3,550
Transfer from Special Revenue Funds	2,700	400						3,100
Totals by Year	4,000	400	700	350	350	500	350	6,650

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)	2013	2014	2015	2016	2017	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	381	667	333	333	476	2,190
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	19	33	17	17	24	110
Total Expenses with Admin	400	700	350	350	500	2,300

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

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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

#### 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 2.3: 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.

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.

**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:**

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.

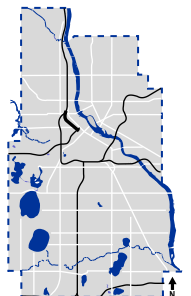
**Describe project completion status for ongoing projects and plans for unspent balances or if this is a**

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:  
**2013-2017**

Subject to Change

**TR011**



**Project Title:** Traffic Signals

**Project ID:** TR021

**Project Location:** Various locations throughout the City

**City Sector:** Citywide

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

**Project Start Date:** 1/3/13

**Submitting Department:** Public Works

**Contact Person:** Nickolas Van Gunst

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 9 of 45

**Contact Phone Number:** (612) 673-2172

**Prior Year Unspent Balances:** \$3,830,000

## Project Description:

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; 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. The mayor has identified additional capital dollars for replacing failed or failing traffic signal equipment and infrastructure.

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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	1,485	2,300	1,785	1,825	1,925	1,500	425	11,245
Municipal State Aid	1,345		125	175	125	125	125	2,020
Federal Government Grants	4,800							4,800
Hennepin County Grants	800		125	125	125	125	125	1,425
Other Local Governments		600						600
Totals by Year	8,430	2,900	2,035	2,125	2,175	1,750	675	20,090

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

The City has had initial conversations with the County regarding this project. Although an agreement has not formally been created between the County and City of their contribution to these projects, the County has told the City they will participate in the costs for this project.

## Operations & Capital Asset Maintenance:

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

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

**What is the estimated annual operating cost increase or (decrease) for this project?** (20,000)

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

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

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

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	30	30	30	30	30	150
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,712	1,888	1,974	2,021	1,617	10,212
Project Management	20	20	20	20	20	100
Contingency	0	0	0	0	0	0
City Administration	138	97	101	104	83	523
Total Expenses with Admin	2,900	2,035	2,125	2,175	1,750	10,985

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.

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.

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 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.

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 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 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. The County has agreed to provide additional funding. A formal agreement between the City and County for the additional funding is not in place yet.

**Scalability/Funding Allocation Flexibility – discuss any flexibility 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 some flexibility to decrease in 2013 - 2017; however decreasing funding for these years will slow down the replacement of traffic signal equipment and more maintenance, both in operating dollars and personnel hours, will be spent on maintaining old and obsolete equipment.

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

The City has a project that involves replacing 141 obsolete traffic signal cabinet and controllers. This project will start construction within the next month. This project should be completed by the end of 2013.

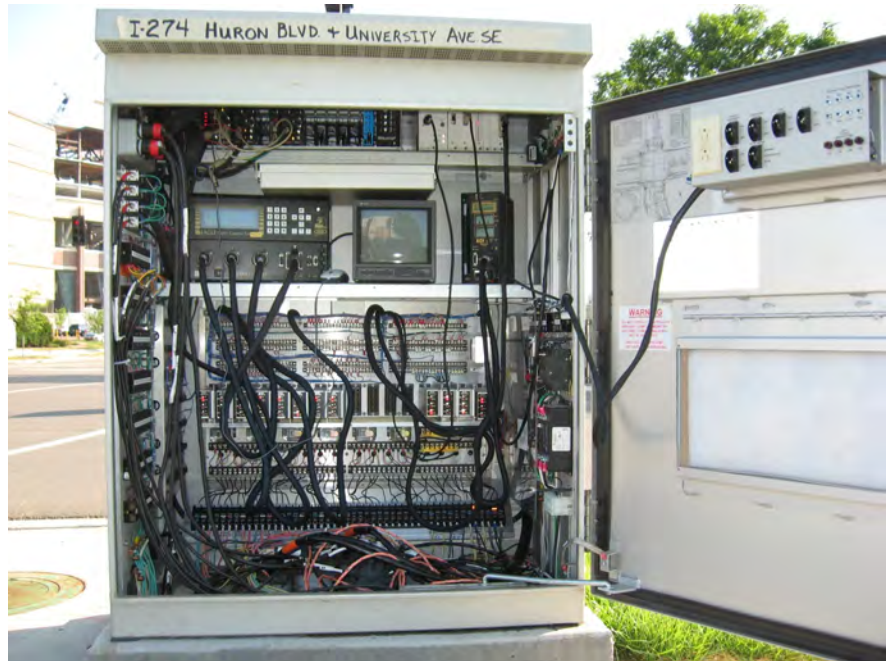
**Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:**



Regular Ped Signal



Pedestrian Signal with Count-down Timer



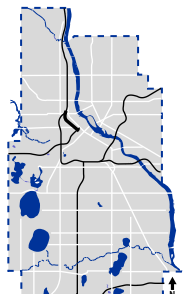
New Signal Controller and Cabinet



Obsolete Signal Controller and Cabinet



Accessible Pedestrian Signal





**Project Title:** Traffic Safety Improvements

**Project ID:** TR022

**Project Location:** Various locations throughout the City

**City Sector:** Citywide

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

**Project Start Date:** 1/3/13

**Submitting Department:** Public Works

**Contact Person:** Steve Mosing

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 4 of 45

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

**Prior Year Unspent Balances:** \$748,000

## Project Description:

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.

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 fourth 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 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 driving lost through neighborhoods will be reduced.

The purpose of the third objective is to get more students walking or biking to school. Many of us remember a time when walking and bicycling to school was a part of everyday life. In 1969, about half of all students walked or bicycled to school. Today, however, the story is very different. Fewer than 15 percent of all school trips are made by walking or bicycling, one-quarter are made on a school bus, and over half of all children arrive at school in private

automobiles. This decline in walking and bicycling has had an adverse effect on traffic congestion and air quality around schools, as well as pedestrian and bicycle safety. In addition, a growing body of evidence has shown that children who lead sedentary lifestyles are at risk for a variety of health problems such as obesity, diabetes, and cardiovascular disease. Safety issues are a big concern for parents who consistently cite traffic danger as a reason why their children are unable to bicycle or walk to school. The purpose of the Federal Safe Routes to School (SRTS) Program is to address these issues head on. At its heart, the SRTS Program empowers communities to make walking and bicycling to school a safe and routine activity once again. The Program makes funding available for a wide variety of programs and projects, from building safer street crossings to establishing programs that encourage children and their parents to walk and bicycle safely to school.

The purpose of the forth 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	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	1,370	840	965	290	345	300	4,110
Municipal State Aid	680	320	560	115	55		1,730
Federal Government Grants	720			660	650		2,030
Hennepin County Grants	462	145	480	85			1,172
State Government Grants	23	23	23				69
Other Local Governments	60	62	62				184
Totals by Year	3,315	1,390	2,090	1,150	1,050	300	9,295

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

The City has applied for federal funding through the Hazard Elimination Safety (HSIP) Application. If awarded, the funding would be available in 2015 and 2016. To date, the City has not been informed if the applications submitted in August 2011 have been approved.

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

**Operations & Capital Asset Maintenance:**

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

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

**What is the estimated annual operating cost increase or (decrease) for this project?** 6,000

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

Overhead signal additions would increase operating costs by \$15.00 per unit per year. There are 73 overhead signal structures proposed for construction from 2013 to 2016. 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:**

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	10	60	60	60	10	200
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,309	1,910	1,000	905	271	5,395
Project Management	5	20	35	35	5	100
Contingency	0	0	0	0	0	0
City Administration	66	100	55	50	14	285
Total Expenses with Admin	1,390	2,090	1,150	1,050	300	5,980

**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.

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.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.

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.

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 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 may provide 90% of the funding for each project. The City is requesting Hennepin County contribute funding to each project. For the SRTS project, Public Works has worked with Public Schools, Police Department, School Patrol, Health Department, Neighborhood Organizations, Private and the Minneapolis Park Board. Discussions with these groups assist in the prioritization of tasks to be funded. 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 2013, 2014, 2015 and 2106 since the federal funding for HSIP requires a 10% match for construction costs and the City has until January 15, 2015 to bring every warning and regulatory road sign up to the new federal standard for sign reflectivity. Reducing funding in these years may delay these projects.

Describe project completion status for ongoing projects 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 summer and finish this fall. This project accounts for about \$100,000 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 2011. 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.

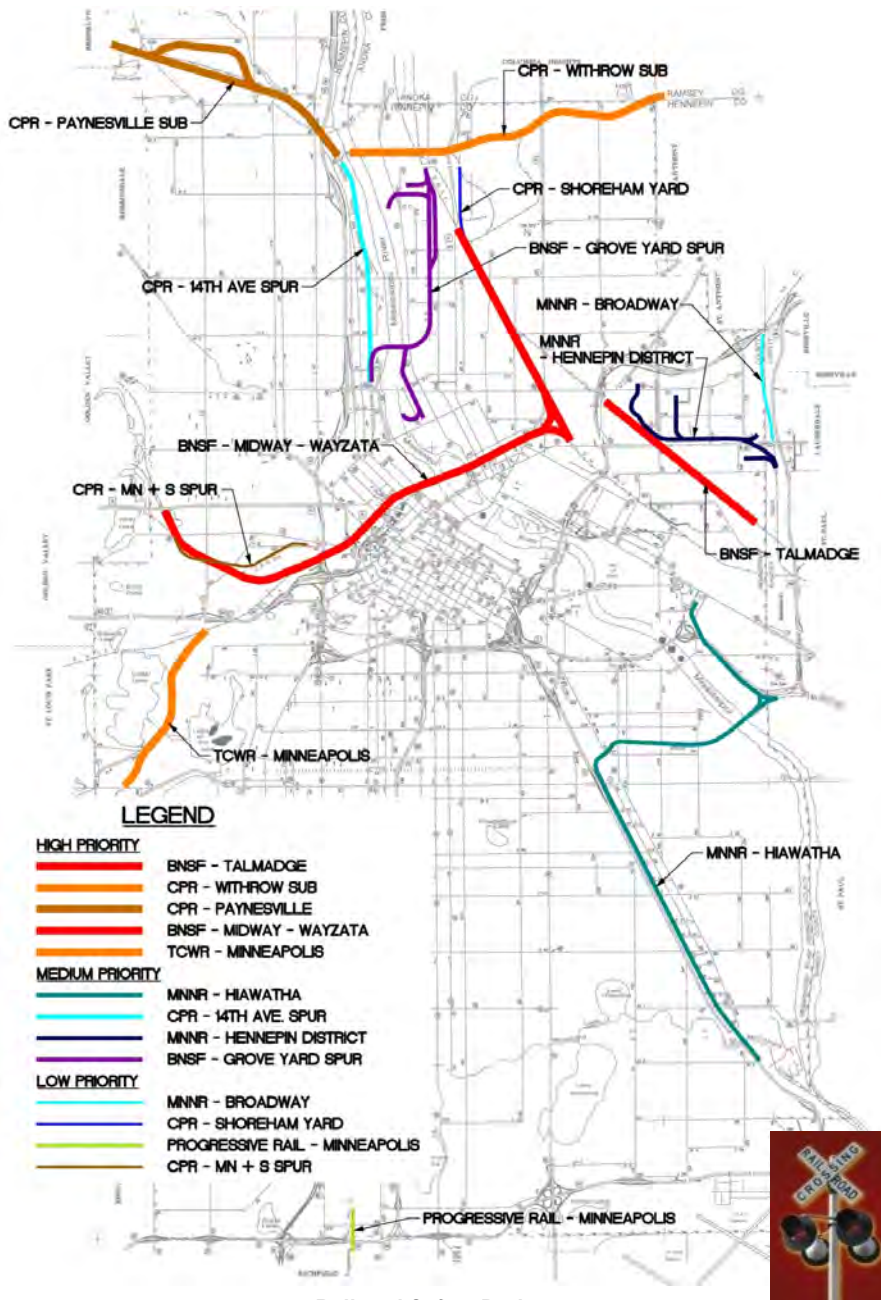
YEAR	INTERSECTION
2014	Penn Avenue N & 16th Avenue N (2 OH's)

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 & Stevens Avenue S (2 OH's)  
2015 35th Street & 2nd Avenue S (2 OH's)  
2015 35th Street & 3rd Avenue S (1 OH's)  
2015 35th Street & 4th Avenue S (3 OH's)  
2015 35th Street & Portland Avenue S (2 OH's)  
2015 36th Street & Blaisdell Avenue S (3 OH's)  
2015 36th Street & Nicollet Avenue S (1 OH's)  
2015 36th Street & 1st Avenue S (2 OH's)  
2015 36th Street & Stevens Avenue S (2 OH's)  
2015 36th Street & 2nd 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 & Portland Avenue S (2 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)

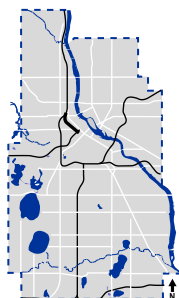
2016 4th Avenue S & 3rd Street S (2 OH's)  
2016 4th Avenue S & 4th Street S (2 OH's)  
2016 4th Avenue S & 5th Street S (2 OH's)  
2016 4th Avenue S & 6th Street S (2 OH's)  
2016 4th Avenue S & 7th Street S (2 OH's)  
2016 4th Avenue S & 8th Street S (2 OH's)  
2016 4th Avenue S & 9th Street S (2 OH's)  
2016 4th Avenue S & 10th Street S (2 OH's)  
2016 4th Avenue S & 11th Street S (1 OH's)



Railroad Safety Projects



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



Traffic & Pedestrian Safety Improvements



# Capital Budget Request

**Project Title:** Reimbursable Transportation Projects

**Project ID:** TR99R

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Nickolas Van Gunst

**Affected Wards:** Various

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:**

**Contact Phone Number:** (612) 673-2172

**Prior Year Unspent Balances:** \$0

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Reimbursements	1,800	600	600	600	600	600	600	5,400
Totals by Year	1,800	600	600	600	600	600	600	5,400

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	571	571	571	571	571	2,857
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	29	29	29	29	29	143
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.

2.6.5 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 10.17: 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 S to 28th St E

**City Sector:** Multiple

**Initial Year in 5 Year Plan:** 2014

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

**Submitting Department:** Public Works

**Contact Person:** Donald Pflaum

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:**

11/15/14

**Department Priority:** 26 of 45

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

**Prior Year Unspent Balances:** \$0

## Project Description:

The project entails the addition of pedestrian level lighting along the existing Hiawatha LRT Trail from 11th Ave S 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 \$1M 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?** 7,200

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

Annual cost of electricity per lighting fixture. For now, project maintenance is expected 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/bulbs 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	270	0	0	0	270
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,020	0	0	0	1,020
Project Management	0	100	0	0	0	100
Contingency	0	110	0	0	0	110
City Administration	0	75	0	0	0	75
Total Expenses with Admin	0	1,575	0	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.

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.

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.

2.6.5: 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.

5.4.3: 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.

10.17.7: 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:**

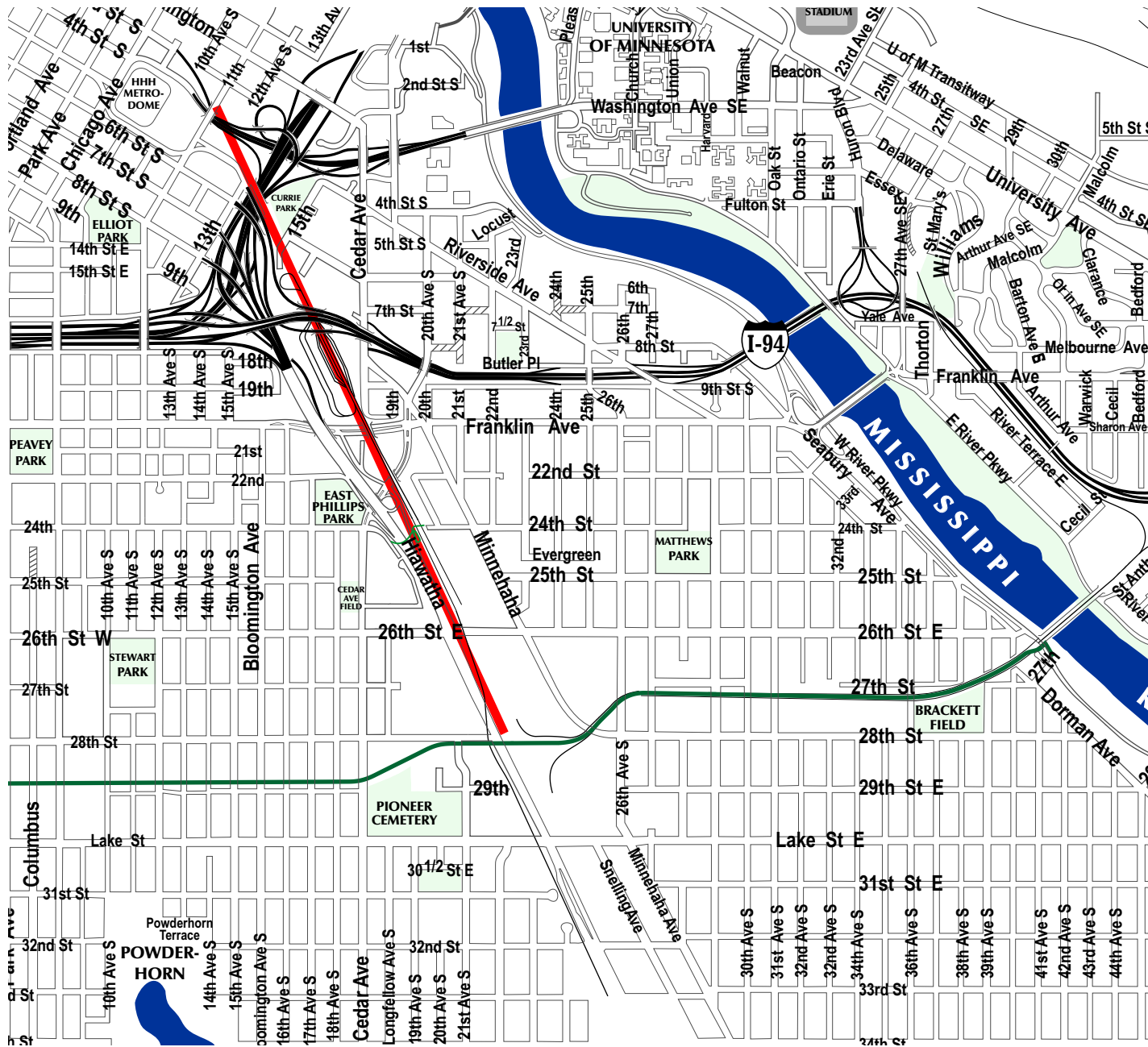
Due to the federal fund requirements this project must be funded and constructed in 2013 or 2014.

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:

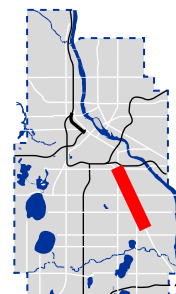
This project will be completed in one construction season.

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 it. 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. Without this project, in the winter months this facility would be dark during AM and PM commuting times, inhibiting use.



 Trail Lighting





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

**Project ID:** SA001

**Project Location:** City Wide

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Kevin Danen

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 1 of 2

**Contact Phone Number:** 612-673-5627

**Prior Year Unspent Balances:** \$320,000

## Project Description:

This program establishes the annual funding needed to perform repair and rehabilitation activities as needed to the sanitary sewer system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division. The primary targeted components of the project are repairs and rehabilitation to the system piping, lift stations, tunnels and access structures. For piping systems, the scope is to supplement the funding of cured in place lining rehabilitation. This work extends the operable life of pipe segments with minimal disruption to the traveling public and other underground and surface infrastructure.

## Purpose and Justification:

The City owns and operates approximately 832 miles of sanitary sewer piping, 10 sanitary lift stations and 5.5 miles of deep collection tunnels. The City's sanitary collection system conveys sanitary sewage flow to main interceptors and treatment plant, both owned and operated 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 component 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Sanitary Bonds	5,500	5,000	4,000	4,000	3,750	3,750	3,750	29,750
Totals by Year	5,500	5,000	4,000	4,000	3,750	3,750	3,750	29,750

## 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	780	780	780	730	730	3,800
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	3,832	2,880	2,880	2,691	2,691	14,974
Project Management	150	150	150	150	150	750
Contingency	0	0	0	0	0	0
City Administration	238	190	190	179	179	976
Total Expenses with Admin	5,000	4,000	4,000	3,750	3,750	20,500

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.

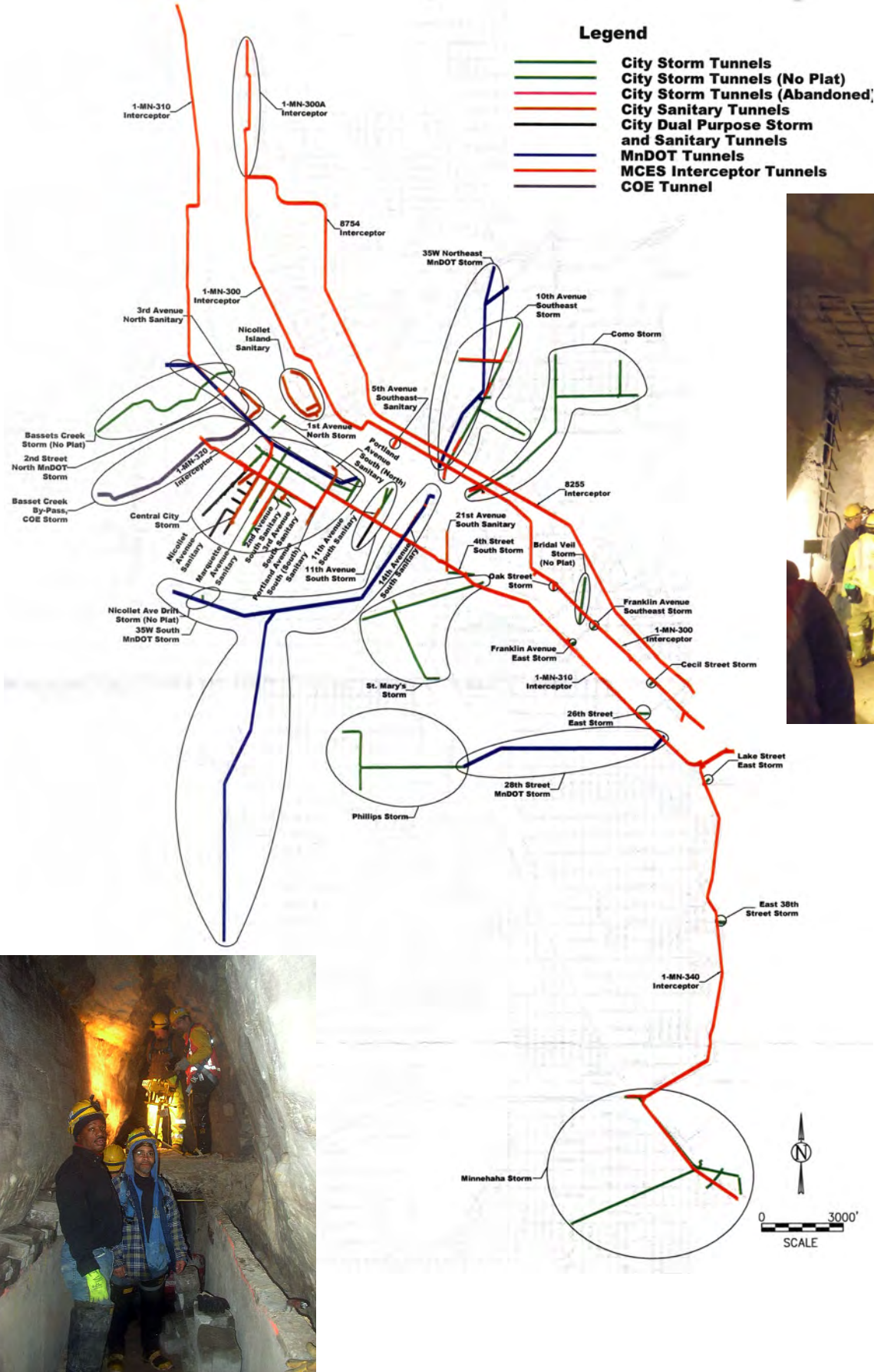
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Kelly Moriarity

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 2 of 2

**Contact Phone Number:** 612-673-2617

**Prior Year Unspent Balances:** \$1,892,000

## 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) Ongoing 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. Specific activities include but are not limited to studies, metering, smoke testing, separation projects, lining of sewer pipes and manhole lining/repairs.

## 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 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Sanitary Bonds	16,000	2,000	3,000	3,000	2,500	2,500	2,500	31,500
Totals by Year	16,000	2,000	3,000	3,000	2,500	2,500	2,500	31,500

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

In 2011 the City applied for and received a Met Council I&I Grant for \$462,000 to supplement funding for sewer pipe lining.

## 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	300	450	450	375	375	1,950
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,005	1,507	1,507	1,256	1,256	6,531
Project Management	265	400	400	330	330	1,725
Contingency	335	500	500	420	420	2,175
City Administration	95	143	143	119	119	619
Total Expenses with Admin	2,000	3,000	3,000	2,500	2,500	13,000

**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**

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.

6.9.7 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 require

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:

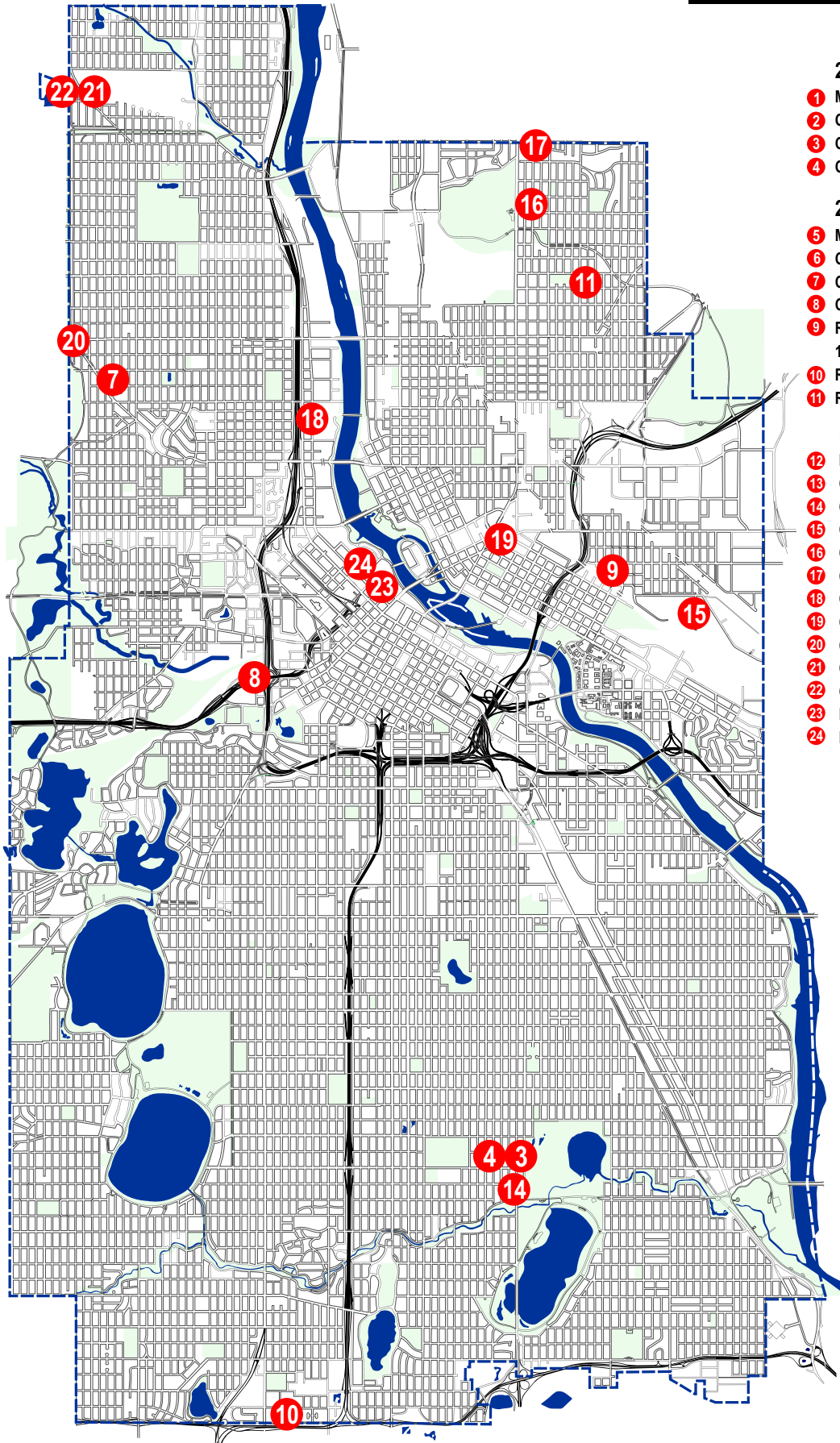
The City will continue to make progress removing I&I from the sanitary sewer system with projects in each year of the program

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**



## 2012 CSO

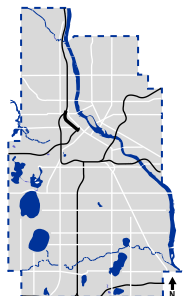
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- 4 CSO 032 16th to 17th Aves S, 44th to 45th Sts E

## 2013 CSO

- 5 Manhole Cover Replacement (Citywide) Not on Map
- 6 Cured in Place Pipe Lining (Citywide) Not on Map
- 7 CSO 007 Sheridan Ave N & 29th Ave N
- 8 CSO 130 Linden Ave W, west of Lyndale
- 9 RLD 006 Van Cleve Park, Como to Rollins Ave SE, 13th to 15 Ave SE
- 10 RLD 016 61st St W, Lyndale to Harriet Aves S
- 11 RLD 017 Johnson St NE & 28th Ave NE (Hollywood Theater)

## Future CSO

- 12 Manhole Cover Replacement (Citywide) Not on Map
- 13 Cured in Place Pipe Lining (Citywide) Not on Map
- 14 CSO 055 18th to Cedar Ave S, E 47th to Minnehaha Pkwy
- 15 CSO 056 24th Ave SE, Elm St to RR tracks
- 16 CSO 095 33rd Ave NE Tyler to Polk Sts NE
- 17 CSO 108 36th Ave NE & Polk St NE
- 18 CSO 117 2nd St N & 23rd Ave N
- 19 CSO 131 213 7th St SE (behind VW man)
- 20 CSO 138 W Broadway Frontage Rd at Xerxes Ave N
- 21 CSO 139 Washburn Ave N at Osseo Road
- 22 CSO 140 Xerxes Ave N, at 47th Ave N
- 23 RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
- 24 RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop





# Capital Budget Request

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

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Lois Eberhart

**Affected Wards:** All

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 3 of 8

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

**Prior Year Unspent Balances:** \$0

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Stormwater Revenue	1,000	250	250	250	250	250	250	2,500
Totals by Year	1,000	250	250	250	250	250	250	2,500

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?** 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)	2013	2014	2015	2016	2017	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)	2013	2014	2015	2016	2017	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
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



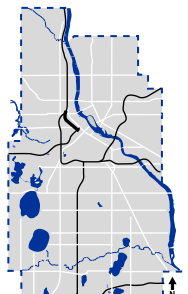
Minneapolis Central Library  
Extensive Green Roof

## 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:  
**2013-2017**

Subject to Change

**SW004**



# Capital Budget Request

**Project Title:** Combined Sewer Overflow Improvements

**Project ID:** SW005

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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Kelly Moriarity

**Affected Wards:** All

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 2 of 8

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

**Prior Year Unspent Balances:** \$0

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Stormwater Bonds	8,000	1,500	1,500	1,500	1,500	1,500	1,500	17,000
Totals by Year	8,000	1,500	1,500	1,500	1,500	1,500	1,500	17,000

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:

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)	2013	2014	2015	2016	2017	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
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.

#### 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

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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:

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:

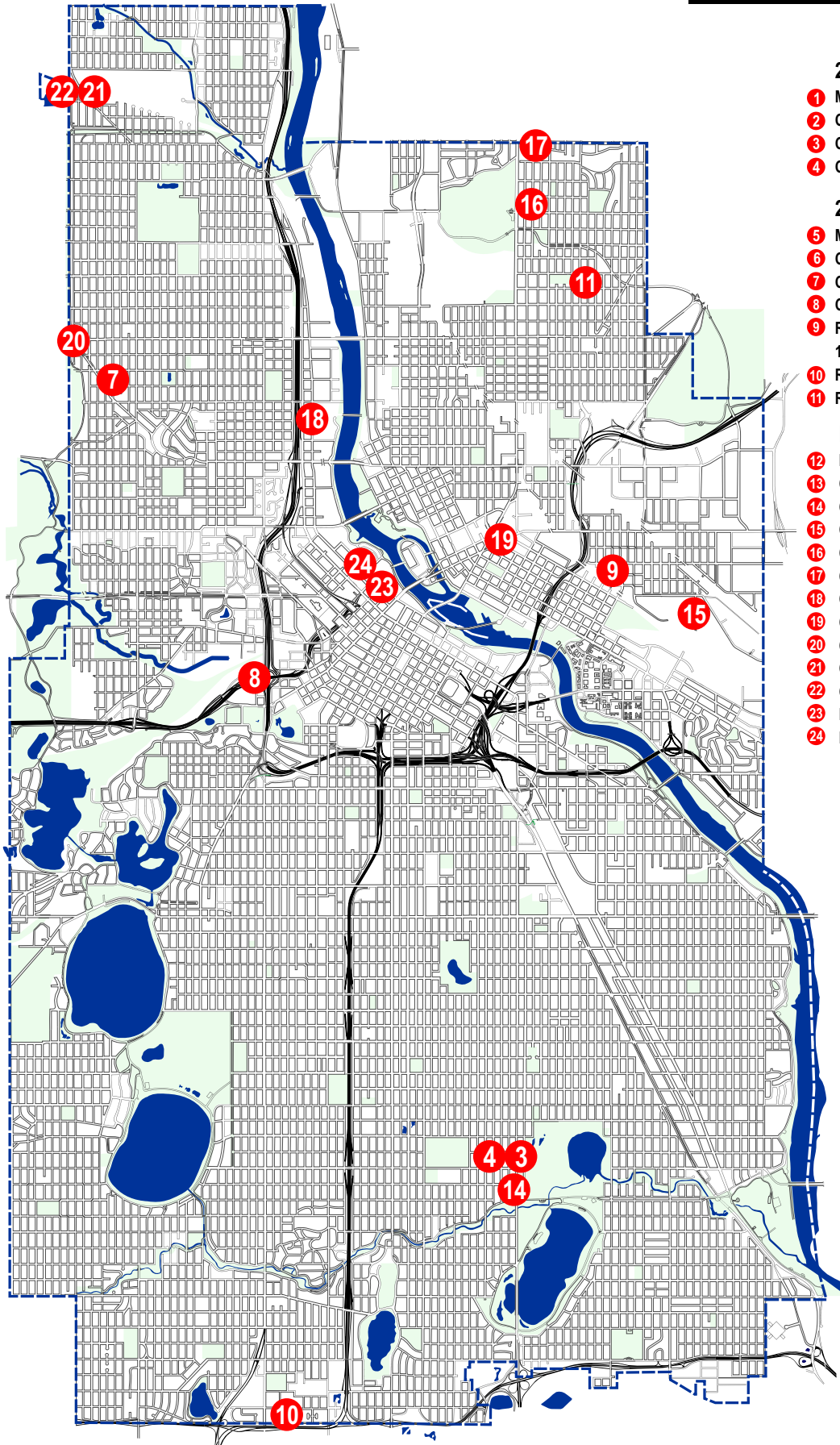
The City will continue to make progress separating the storm and sanitary sewer systems. Individual projects within the program will vary in cost and may take multiple years to complete.

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

# Combined Sewer Overflow Improvements

**SW005**  
**SA036**

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



## 2012 CSO

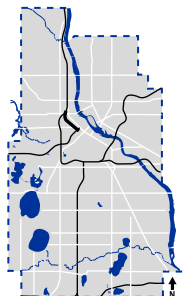
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- 2 Cured in Place Pipe Lining (Citywide) Not on Map
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- 4 CSO 032 16th to 17th Aves S, 44th to 45th Sts E

## 2013 CSO

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- 8 CSO 130 Linden Ave W, west of Lyndale
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- 10 RLD 016 61st St W, Lyndale to Harriet Aves S
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## Future CSO

- 12 Manhole Cover Replacement (Citywide) Not on Map
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- 15 CSO 056 24th Ave SE, Elm St to RR tracks
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- 19 CSO 131 213 7th St SE (behind VW man)
- 20 CSO 138 W Broadway Frontage Rd at Xerxes Ave N
- 21 CSO 139 Washburn Ave N at Osseo Road
- 22 CSO 140 Xerxes Ave N, at 47th Ave N
- 23 RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
- 24 RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop





# Capital Budget Request

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

<b>Project Location:</b> Citywide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/31/16
<b>Project Start Date:</b> 1/1/13	<b>Department Priority:</b> 1 of 8
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-5627
<b>Contact Person:</b> Kevin Danen	<b>Prior Year Unspent Balances:</b> \$7,469,000

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Stormwater Bonds	20,500	8,000	7,700	6,600	7,900	8,600	6,900	66,200
Stormwater Revenue	3,800	2,000	2,500	2,500	1,500	1,500	1,500	15,300
Totals by Year	24,300	10,000	10,200	9,100	9,400	10,100	8,400	81,500

## 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	1,500	1,530	1,410	1,410	1,515	7,365
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	7,824	7,984	7,057	7,342	7,904	38,111
Project Management	200	200	200	200	200	1,000
Contingency	0	0	0	0	0	0
City Administration	476	486	433	448	481	2,324
Total Expenses with Admin	10,000	10,200	9,100	9,400	10,100	48,800

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).

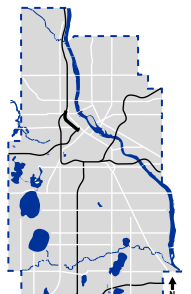
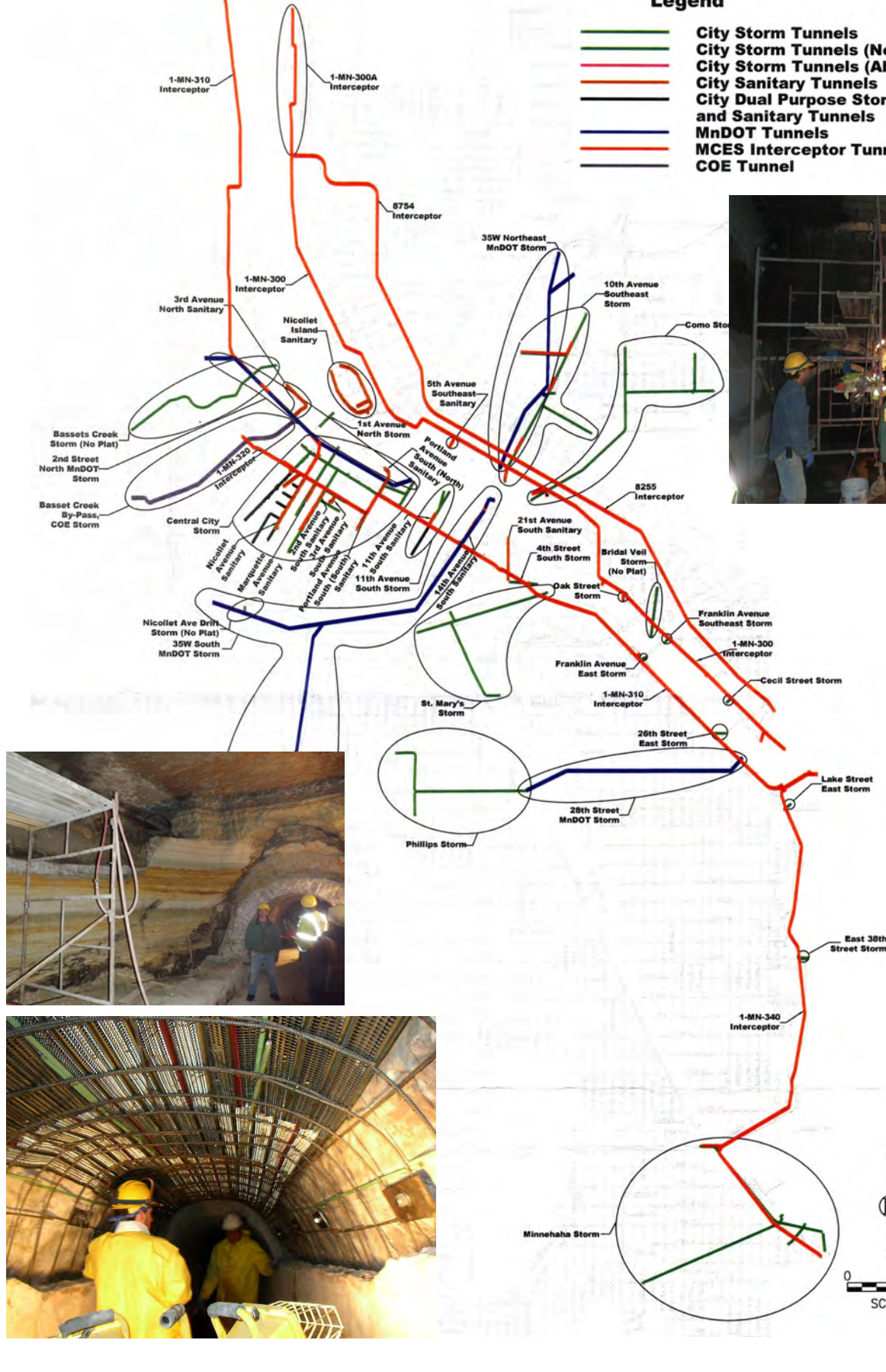
Benefits:

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

## Legend

- City Storm Tunnels
- City Storm Tunnels (No Plat)
- City Storm Tunnels (Abandoned)
- City Sanitary Tunnels
- City Dual Purpose Storm and Sanitary Tunnels
- MnDOT Tunnels
- MCES Interceptor Tunnels
- COE Tunnel





**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

**Affected  
Neighborhood(s):**  
Fulton

**Initial Year in 5 Year Plan:** 2014

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

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

**Department Priority:** 7  
of 8

**Submitting Department:** Public Works

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

**Contact Person:** Kelly Moriarity

**Prior Year Unspent  
Balances:** \$0

## 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)	2015	2016	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)	2013	2014	2015	2016	2017	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
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:**

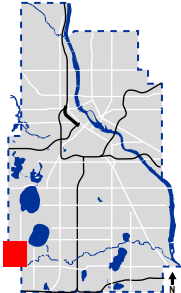
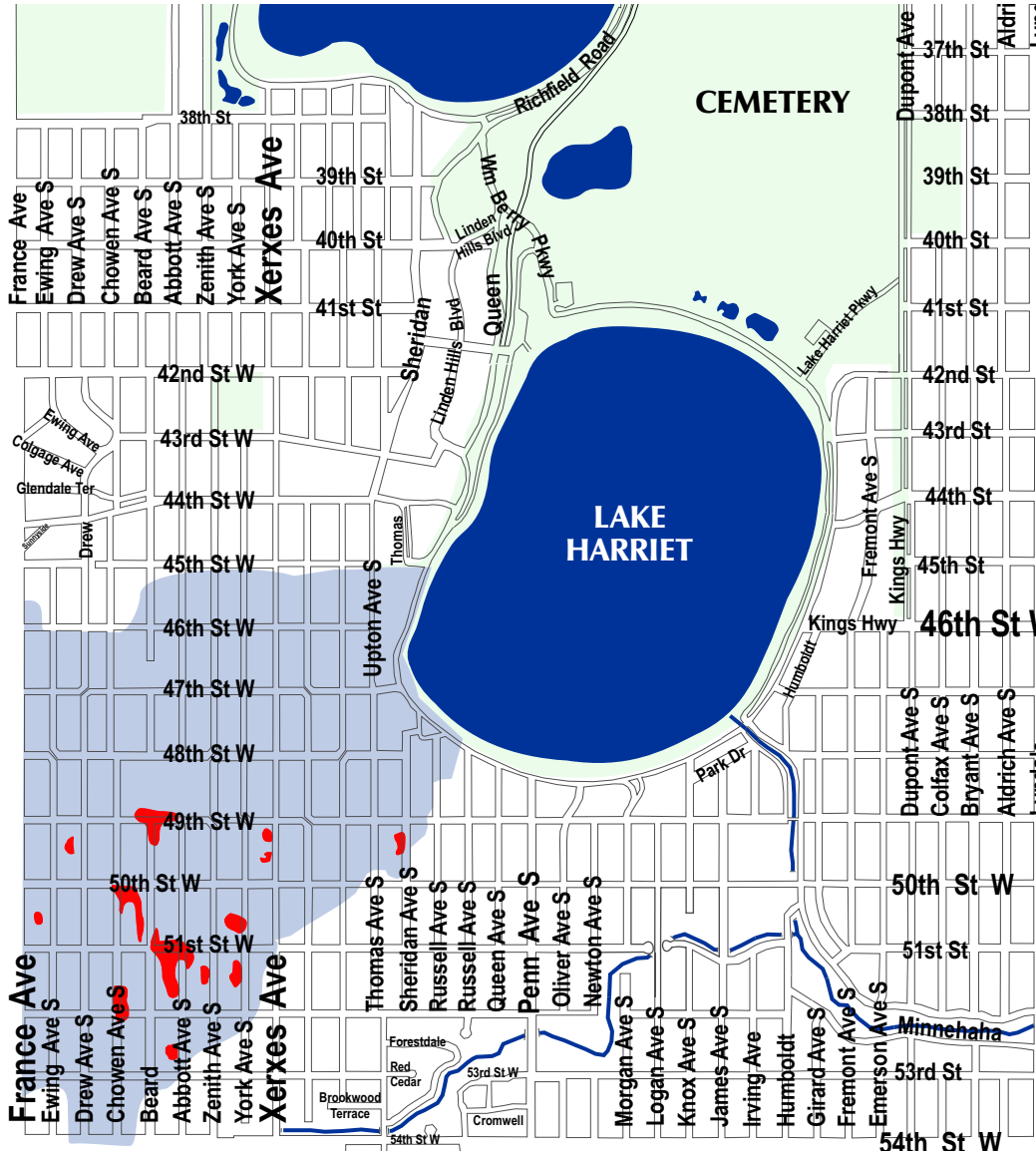
There is no flexibility to decrease funding unless the selected alternative is less expensive.

**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:**

# 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):**  
Various

**Initial Year in 5 Year Plan:** 2016

**Estimated Project Completion Date:** 12/31/19

**Project Start Date:** 1/1/16

**Department Priority:** 8 of 8

**Submitting Department:** Public Works

**Contact Phone Number:**

612-673-2360

**Contact Person:** Mitchell Sawh

**Prior Year Unspent Balances:**

\$0

## 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)	2017	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:

This work will result in increased operating costs, but until specific alternatives are selected, accurate estimates of the annual operating cost cannot be determined. This work could also decrease the amount of maintenance currently required for the existing 35W South Tunnel.

This department expects to recover increased operating cost by including the cost in sewer rates.

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

No future capital investment is required to realize the expected useful life of this improvement.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	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
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:

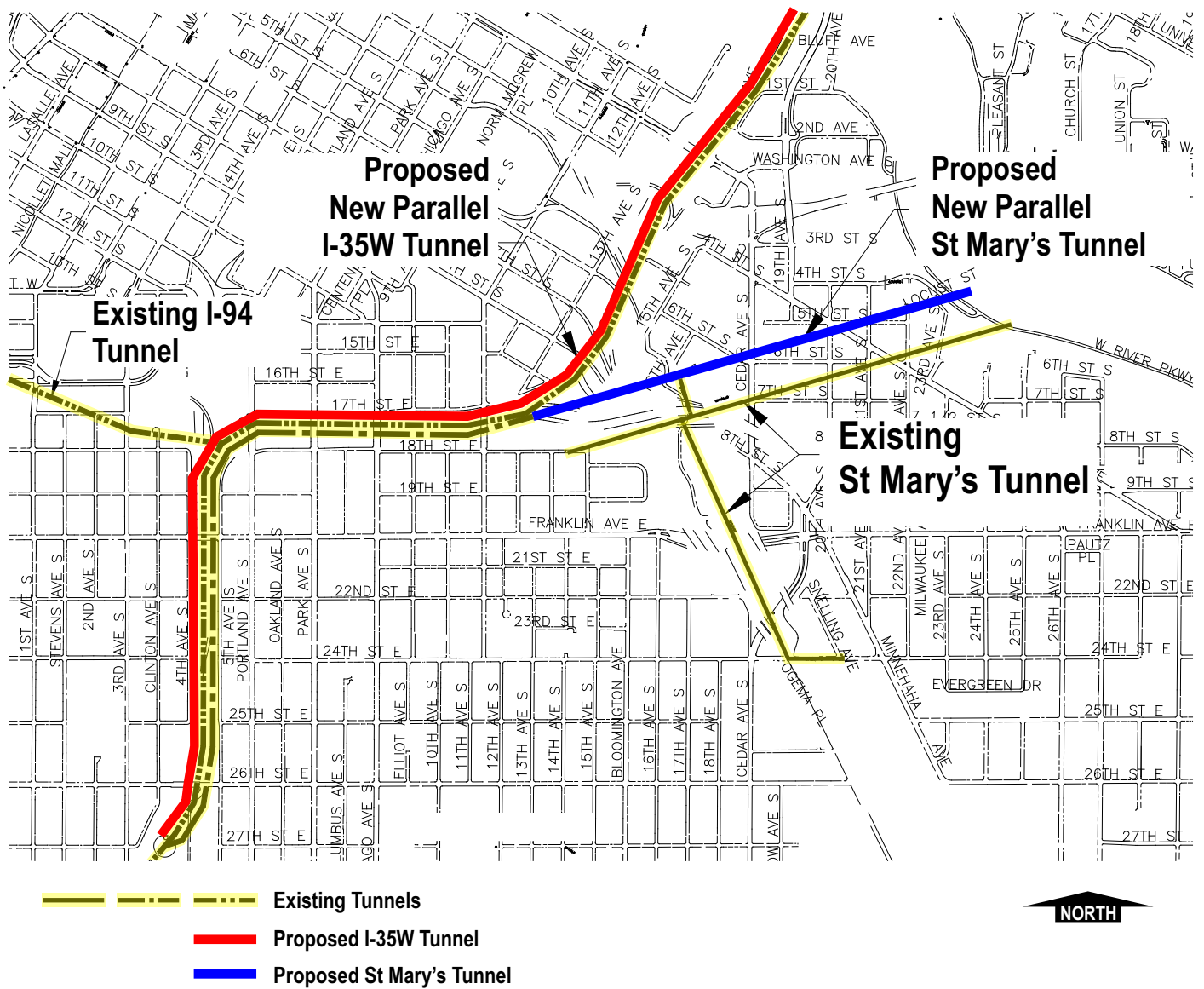
N/A

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:

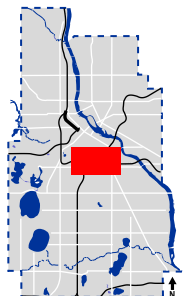
Project is in the neighborhoods of King Field, Bryant, Central, Lyndale, Phillips West, Whittier, Steven's Square Loring Heights, Elliot Park, Ventura Village, Seward, and Cedar Riverside.

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:** 1/1/14

**Submitting Department:** Public Works

**Contact Person:** Kelly Moriarity

**Affected Wards:**

Various

**Affected**

**Neighborhood(s):**

Various

**Estimated Project**

**Completion Date:**

12/31/14

**Department Priority:** 5

of 8

**Contact Phone**

**Number:** 612-673-3617

**Prior Year Unspent**

**Balances:** \$484,000

## 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 Ave, 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 the 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	2014	Totals by Source
Stormwater Revenue	500	280	780
Other Local Governments	873	2,735	3,608
Other Miscellaneous Revenues	840		840
Totals by Year	2,213	3,015	5,228

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)	2013	2014	2015	2016	2017	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
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.

Provide the date that Location 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:

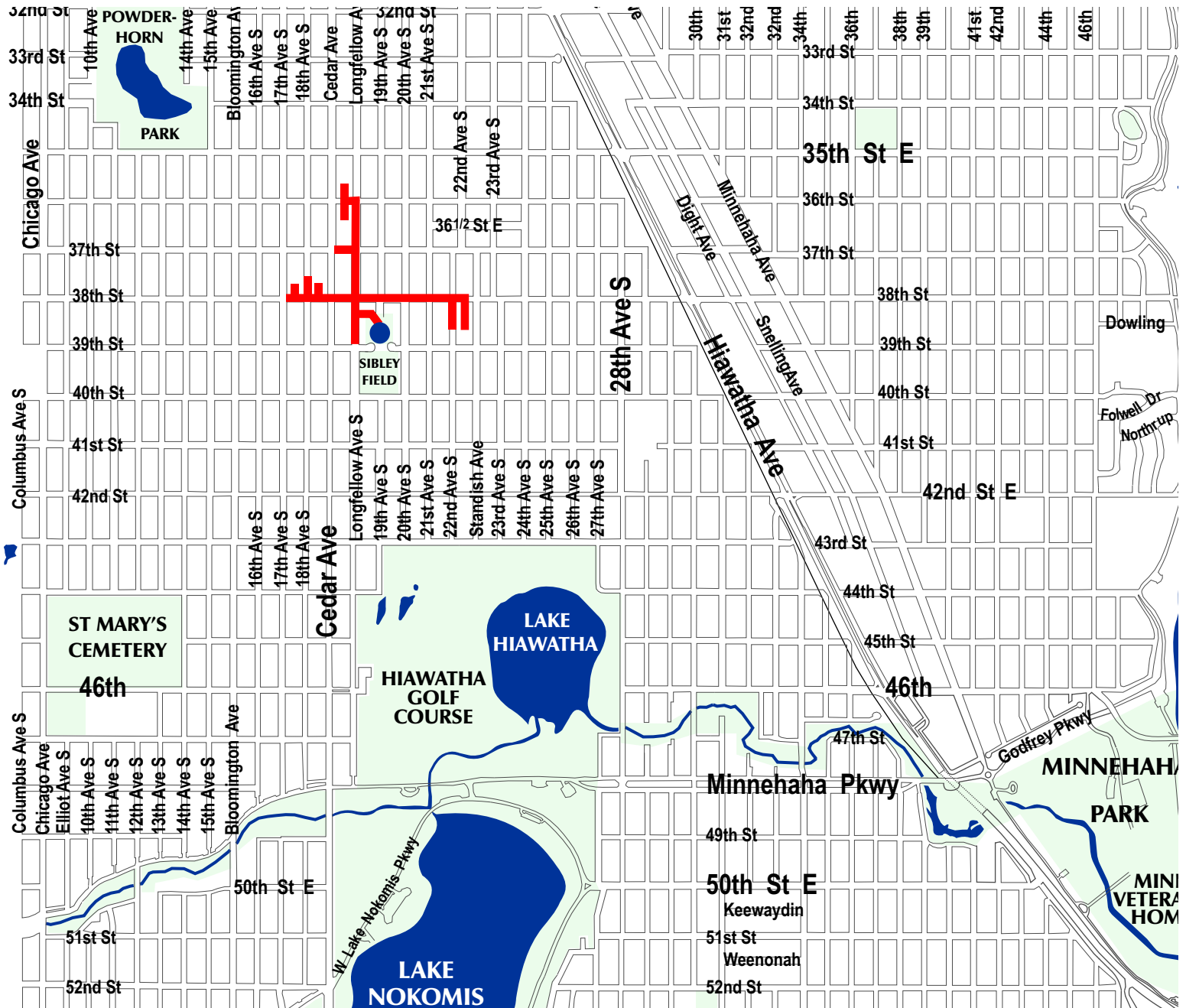
There is no flexibility to decrease funding unless the selected alternative is less expensive.

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:

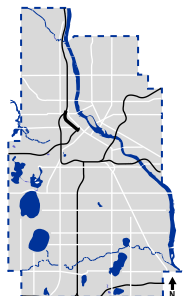
The unspent portion is the prior appropriation of City funds. Ongoing coordination with MCWD is occurring on acceptable design alternatives to be used in the district in order to have MCWD act on appropriation of the MCWD share of the project. Design and coordination with the MCWD would occur in 2012 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

**City Sector:** South

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

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

**Submitting Department:** Public Works

**Contact Person:** Kelly Moriarity

**Affected Wards:** 8

**Affected Neighborhood(s):**  
Various

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

**Department Priority:** 6 of 8

**Contact Phone Number:**

612-673-3617

**Prior Year Unspent Balances:**  
\$0

## 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)	2014	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)	2013	2014	2015	2016	2017	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
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

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.

Provide the date that Location 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:

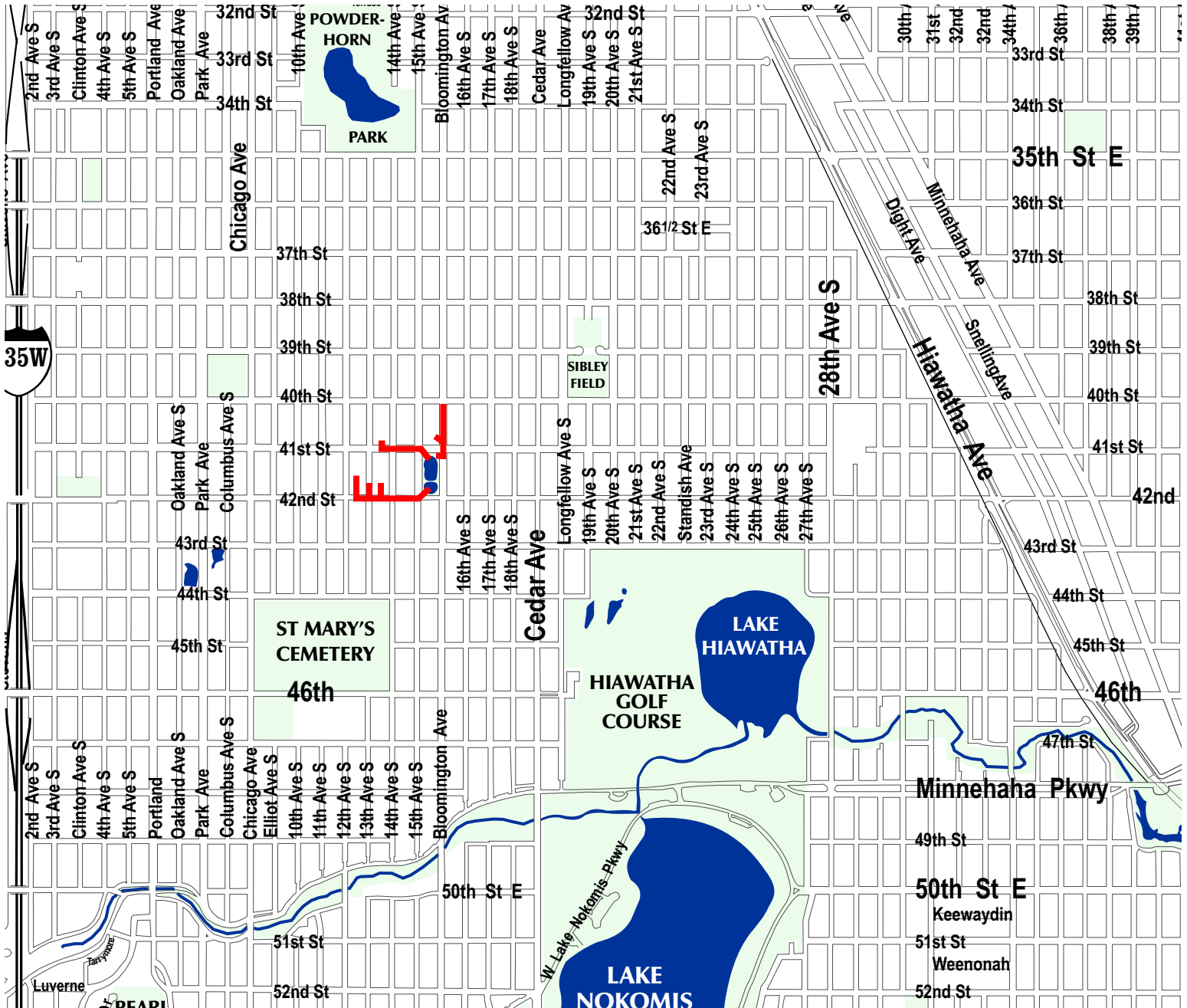
There is no flexibility to decrease funding unless the selected alternative is less expensive.

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:

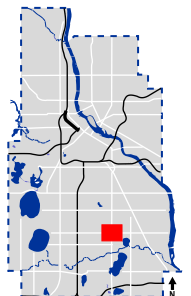
Design and coordination with the MCWD would occur in 2013 and construction will occur in 2013. Coordination with the affected neighborhood and property owners would occur during all phases of the project.

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

<b>Project Location:</b> City Wide	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2010	<b>Estimated Project Completion Date:</b> 12/31/17
<b>Project Start Date:</b> 1/1/13	<b>Department Priority:</b> 4 of 8
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 673-3617
<b>Contact Person:</b> Kelly Moriarity	<b>Prior Year Unspent Balances:</b> \$0

## 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)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Stormwater Bonds		1,000	2,000	2,000	2,000	2,000	2,000	11,000
Stormwater Revenue	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Totals by Year	1,000	2,000	3,000	3,000	3,000	3,000	3,000	18,000

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	400	300	300	300	300	1,600
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,205	2,007	2,007	2,007	2,007	9,233
Project Management	100	200	200	200	200	900
Contingency	200	350	350	350	350	1,600
City Administration	95	143	143	143	143	667
Total Expenses with Admin	2,000	3,000	3,000	3,000	3,000	14,000

**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**

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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:

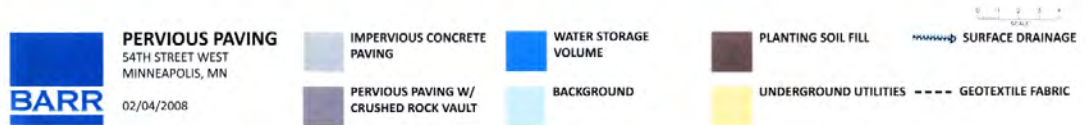
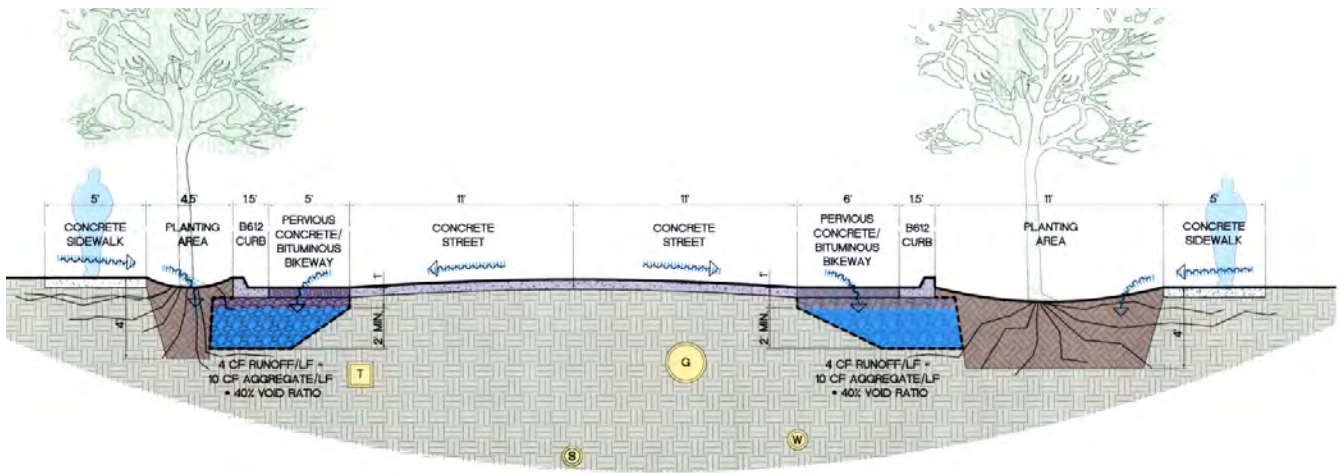
For this project, the Department of Public Works will collaborate with neighborhood organizations, the watershed organizations, CPED, and the Park and School Boards

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:

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



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

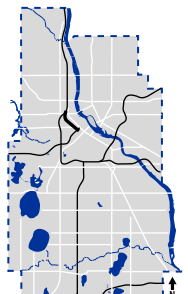
## Pervious Paving



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



## Street Flooding



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

**Flood Mitigation  
w/Alternative Stormwater Management**

Contact: Kelly Moriarity 612-673-3617

Proposed:

2013-2017

Subject to Change

**SW039**



# Capital Budget Request

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

**Project ID:** SW99R

**Project Location:** City-Wide

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Kelly Moriarity

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:**

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

**Prior Year Unspent Balances:** \$0

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Reimbursements	9,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000
Totals by Year	9,000	3,000	3,000	3,000	3,000	3,000	3,000	27,000

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,557	2,557	2,557	2,557	2,557	12,786
Project Management	150	150	150	150	150	750
Contingency	150	150	150	150	150	750
City Administration	143	143	143	143	143	714
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

**Affected Neighborhood(s):** Various

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

**Estimated Project Completion Date:** 12/31/17

**Project Start Date:** 1/1/12

**Department Priority:** 2 of 4

**Submitting Department:** Public Works

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

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

**Prior Year Unspent Balances:** \$0

## Project Description:

Water Distribution Improvement funds are used to rehabilitate water mains by cleaning and lining or replacement, replacement of system valves and the manholes that house them replacement of worn meters and the data communication devices connected to them, and replacement of hydrants.

The City's water distribution system includes 1,000 miles of water main, over 8,000 fire hydrants, over 16,000 valves, over 16,000 manholes, and over 100,000 water meters with remote data collection devices. This system delivers safe drinking water to all those living, working, or visiting the City or any of the suburbs that buy City water on a wholesale basis as well as providing fire protection for properties in the City. Most of the water distribution system is 50 to 100 years old. In order to continue providing service, a certain amount of system rehabilitation or replacement has to be performed. Additionally, a certain number of meters and remote communication devices need to be replaced to make sure that the City's customers receive accurate bills. The Water Enterprise Fund receives most of the revenue needed to continue water treatment and distribution system operations from metered water sales.

## Purpose and Justification:

The Water Distribution Improvement program is a reinvestment in the City's infrastructure to maintain system reliability and viability. The work and reasons for performing it include:

- Water main rehabilitation by cleaning the mineral deposits from the inside of pipes and then lining to prevent future build up
- Water main replacement or structural lining for locations with repeated leaks
- Replacement of system valves and the manholes that house them in order to minimize the number of properties disrupted during a water main shut down
- Replacement of worn meters and the communication devices that send data from the meters for billing,
- Life-cycle change out of fire hydrants that are broken, damaged, or not a "traffic style" hydrant designed to break away if hit by a vehicle. Hydrants are not only vital to fire safety but also provide a means to flush the system.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Water Bonds	500							500
Water Revenue	14,050	6,500	6,700	6,900	7,100	7,300	7,500	56,050
Totals by Year	14,550	6,500	6,700	6,900	7,100	7,300	7,500	56,550

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

Work will be funded as part of annual water enterprise revenue.

## Operations & Capital Asset Maintenance:

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

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

**What is the estimated annual operating cost increase or (decrease) for this project?** (10,000)

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

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

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	650	670	690	710	730	3,450
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	4,940	5,092	5,244	5,396	5,548	26,220
Project Management	260	268	276	284	292	1,380
Contingency	340	351	361	372	382	1,807
City Administration	310	319	329	338	348	1,643
Total Expenses with Admin	6,500	6,700	6,900	7,100	7,300	34,500

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:

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 safe water to all city residents and water customers.

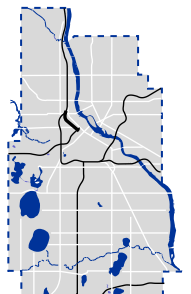
Maintaining the existing infrastructure will reduce the need for major capital expenditures in the future. This project helps the City maintain infrastructure reliability, preserve the water quality from treatment plant to tap, and improve the overall quality of life in Minneapolis.



**Water pipe before cleaning**



**Pipe cleaned & lined**





# Capital Budget Request

**Project Title:** Water Maintenance Facility

**Project ID:** WTR18

**Project Location:** Future location to be identified as part of project

**City Sector:** South

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

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

**Submitting Department:** Public Works

**Contact Person:** Laura Lindholm / Dale Folen

**Affected Wards:** 6

**Affected Neighborhood(s):** Phillips

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

**Department Priority:** 4 of 4

**Contact Phone Number:** (612) 673-2595 / (612) 661-4908

**Prior Year Unspent Balances:** \$0

## Project Description:

The existing Water Distribution 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. The project scope has been expanded to include relocation of the Water Meter Shop presently located at the Fridley Water Plant (4300 Marshall Street NE). The initial capital budget request for relocation to the Hiawatha Maintenance Facility (1901 E. 26th St.) is no longer viable due to space constraints. The expanded Water Distribution group, incorporating the Meter Shop, will not fit into the available space at the Hiawatha Facility. Other Public Works work groups will move into the space intended for Water Distribution and an alternative site will be found to replace East Yard.

## Purpose and Justification:

The purpose of this project is to design and build a suitable multipurpose distribution system 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. Water Meter operations has been organizationally merged into the Water Distribution group. In order to achieve operational efficiencies, the Meter Shop would be co-located in the same facility as the Water Distribution group. The existing Meter Shop is in similar condition to the East Yard. An alternative location will need to be found in that is centrally located in the City with sufficient space to efficiently house Water Distribution (including the water meter operations).

Anticipated Funding Sources (In Thousands)	2013	2014	Totals by Source
Water Bonds		4,000	4,000
Water Revenue	3,000		3,000
Totals by Year	3,000	4,000	7,000

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?** 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 proposed project will result in decreased operating costs that are directly related to a modern design standards, including being equal to a Silver Rating, based on the criteria of Leadership in Energy and Environmental Design (LEED).

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.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	2,000	0	0	0	0	2,000
Relocation Assistance	0	100	0	0	0	100
Design Engineering/Architects	450	320	0	0	0	770
Furniture, Fixtures, Equipment	0	300	0	0	0	300
Information Technology	10	10	0	0	0	20
Construction Costs	0	2,600	0	0	0	2,600
Project Management	90	160	0	0	0	250
Contingency	307	320	0	0	0	627
City Administration	143	190	0	0	0	333
Total Expenses with Admin	3,000	4,000	0	0	0	7,000

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:

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:

Future Task.

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 flexibility in the project schedule.

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

Begin search for land in 2012. Purchase land and complete design in 2013, with construction 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:

The proposed relocation of the Water Distribution and Maintenance Operations will resolve the deficiencies of the existing facilities thereby improving the City's ability to provide drinking water to all of its customers in the most efficient and cost effective manner. Watermain maintenance and construction activities can be more closely coordinated and key services delivered more effectively and professionally in a modern facility.



Photos of existing East Yard Facility



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

**Water Maintenance Facility**

Contact: Dale Folen 612-661-4908

Proposed:  
**2013-2014**

Subject to Change

**WTR18**



# Capital Budget Request

**Project Title:** Treatment Infrastructure Improvements

**Project ID:** WTR23

**Project Location:** Water Campuses

**Affected Wards:** All

**City Sector:** Citywide

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

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

**Estimated Project Completion Date:** 12/31/17

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

**Department Priority:** 1 of 4

**Submitting Department:** Public Works

**Contact Phone Number:** (612) 661-4908

**Contact Person:** Dale Folen

**Prior Year Unspent Balances:** \$34,000

## Project Description:

Many small to medium-sized improvement projects have been identified as necessary to maintain operation of the water treatment plants on the water works sites. Projects are identified each year based on condition assessments, and prioritized based on an organized system of ranking criteria. The next anticipated projects include improvements in the Fridley Softening Plant chemical systems feeding lime (calcium hydroxide) and carbon dioxide, beginning water supply wells, electrical power system replacements, plant water piping replacements, coagulant feed system replacements.

## Purpose and Justification:

The goal will be to conduct on-going small renovations to delay or avoid larger Capital Projects. The existing water filtration plant in Columbia Heights was constructed from 1913 to 1918. The existing water softening plant in Fridley was completed around 1940. The process equipment and structures periodically need repairs. Each plant has chemical feed systems, which have a shorter life than the building structures, and will continue to be replaced under this program. Process control and monitoring equipment need regular updating. While the sand filters at Columbia Heights have been replaced by Ultrafiltration, the pretreatment processes remain in service to condition the feed water for the ultrafiltration plant. All of these facilities, including pumping and transmission piping within and between the treatment campuses need replacement of significant parts or systems to maintain operability.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Water Bonds	1,000							1,000
Water Revenue	7,000	4,500	5,000	5,100	5,200	5,400	5,600	37,800
Totals by Year	8,000	4,500	5,000	5,100	5,200	5,400	5,600	38,800

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 revenue funds.

## 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	450	500	510	520	540	2,520
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	3,420	3,800	3,876	3,952	4,104	19,152
Project Management	180	200	204	208	216	1,008
Contingency	236	262	267	272	283	1,320
City Administration	214	238	243	248	257	1,200
Total Expenses with Admin	4,500	5,000	5,100	5,200	5,400	25,200

**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 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:

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 where 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:

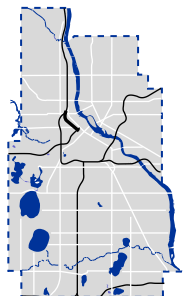
We have developed a long, prioritized list of projects, so that progress in improvements can continue in the case of certain projects being delayed or if other projects must be accelerated due to an imminent need arising.



Fridley Softening Plant, completed around 1940



Interior Process of Softening Plant





**Project Title:** Fridley Filter Plant Rehabilitation

**Project ID:** WTR24

**Project Location:** Fridley Water Campus

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** Dale Folen

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 3 of 4

**Contact Phone Number:** (612) 673-4908

**Prior Year Unspent Balances:** \$0

## Project Description:

This project will renovate twenty granular media filters, constructed around 1925, at the Fridley Filter Plant. The filters were partially renovated in the 1970's. The proposed project will include more systems than the previous renovation, such as upgrading the backwash supply system, piping, and valves, as well as replacing filter underdrains and filtration media. The filtration media will be replaced with granular activated carbon to improve the management of taste and odor. The project will modernize the backwashing system to meet industry best practices, and improve flow path redundancy in plant.

## Purpose and Justification:

The main purpose of the project is to extend the life of the existing structure, improve filtered water quality and improve system reliability. Detailed evaluations of filters in 2010 and 2011 confirmed concerns regarding conformity of filter media with current standards, adequacy of the backwash supply and residual handling systems, and efficacy of filter controls and monitoring.

Recent evaluations (2011) of taste and odor technologies found that replacing filter media with granular activated carbon (GAC) will address taste and odor challenges while continuing to meet particle removal goals. Use of GAC requires modification to disinfection practices and additional storage volume for disinfection contact time at all plant rates. Plant redundancy will be improved by modifying filter influent and effluent conduits. The redundancy improvements will allow filter rehabilitation to be constructed in two phases with half the plant operational during construction.

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.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Water Bonds		2,000	6,000	10,000	8,000	10,000	36,000
Water Revenue	100	700	200				1,000
Totals by Year	100	2,700	6,200	10,000	8,000	10,000	37,000

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

All funding planned from Water enterprise fund. The project was placed on the 2012 Minnesota Department of Health (MDH) 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 (PFA).

## Operations & Capital Asset Maintenance:

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

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

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

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

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

Generally plan for neutral change or decrease in operating cost. Attempt to improve efficiency wherever possible.

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

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	1,520	600	1,000	800	1,000	4,920
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	735	4,500	7,500	5,900	7,500	26,135
Project Management	108	248	400	320	400	1,476
Contingency	208	557	624	599	624	2,612
City Administration	129	295	476	381	476	1,757
Total Expenses with Admin	2,700	6,200	10,000	8,000	10,000	36,900

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

The Fridley Filter Plant Rehabilitation will improve the reliability and assurance of high quality drinking water for the City as well as providing equipment enabling treatment operations in line with industry best practices. This project contributes to 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:

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:

Location and Design Review for this project took place on May 23, 2011. 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:

Perform collaborative research with the University of Minnesota by pilot testing of granular activated carbon filters to evaluate and optimize filter media performance on a fundamental basis and identify key design parameters.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 – dependent upon redundancy improvements early in 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:

2011 – 2012:

- Preliminary investigations to determine the full scope of the design and construction project.
- Design of redundancy improvements
- Selection of Design Consultant(s) (RFP and award) for filter and backwash improvements

2013:

- Begin construction of redundancy improvements
- Design of filter and backwash system improvements

2014:

- Complete construction of redundancy improvements
- Begin construction of the backwash system improvements
- Begin construction of first phase of filter improvements

2015:

- Complete construction of backwash system improvements
- Ongoing construction of first phase of filter improvements
- Design of finished water storage and disinfection system improvements

2016:

- Complete construction of first phase of filter improvements.

- Begin construction of second phase of filter improvements
  - Construction of finished water storage and disinfection system improvements
- 2017:
- Complete construction of second phase of filter improvements

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

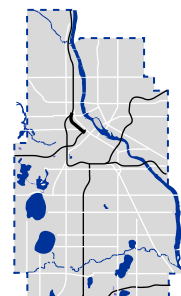
The Ultrafiltration Project, cancelled in early 2009, would have replaced the filters being rehabilitated by this project.



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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

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

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:**

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

**Prior Year Unspent Balances:** \$0

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Reimbursements	6,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
Totals by Year	6,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	200	200	200	200	200	1,000
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,520	1,520	1,520	1,520	1,520	7,600
Project Management	80	80	80	80	80	400
Contingency	105	105	105	105	105	524
City Administration	95	95	95	95	95	476
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

**City Sector:** Citywide

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

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

**Submitting Department:** Public Works

**Contact Person:** William Prince

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 1 of 1

**Contact Phone Number:** 612-673-3901

**Prior Year Unspent Balances:** \$0

## 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Parking Bonds	6,800	1,700	1,700	1,700	1,700	1,700	1,700	17,000
Totals by Year	6,800	1,700	1,700	1,700	1,700	1,700	1,700	17,000

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)	2013	2014	2015	2016	2017	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
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:** IT003

**Project Location:** Citywide

**City Sector:** Citywide

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

**Project Start Date:** 1/1/07

**Submitting Department:** IT Department

**Contact Person:** Connie Perila

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 5

**Contact Phone Number:** 612 673-3366

**Prior Year Unspent Balances:** \$0

## Project Description:

This project is a continuation of the City's commitment to Enterprise Document Management started in 2007. The current focus is on implementation of a Universal Records Management (URM) program. The program will manage the City's intellectual property (physical and electronic documents, web content, images, videos) leveraging the Enterprise Content Management technology for the 21st century. The program will focus on retention and destruction per City and State legal and regulatory guidelines following industry best practice methods for Records and Information Management and e-Discovery.

## Purpose and Justification:

Management of the City's content is critical to the City's IT Vision of Empowering the Workforce, Creating a Collaborative Environment, and Engaging Residents and Businesses.

Project outcomes will enable the current Enterprise Content Management (ECM) system to gain control of the enormous amount of unstructured content being created daily. 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. Management of this content will improve collaboration and delivery of information internally and to the public via City websites.

To effectively manage, control and apply records retention rules to content requires a yearly investment through 2015. Managing all electronic and physical records through a 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 a values-based, results-driven municipal government.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	650	350	300	250	200	150	1,900
Totals by Year	650	350	300	250	200	150	1,900

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 of 2010. 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 the Enterprise Content Management System (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, 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)	2013	2014	2015	2016	2017	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	298	256	213	170	123	1,060
Construction Costs	0	0	0	0	0	0
Project Management	35	30	25	20	20	130
Contingency	0	0	0	0	0	0
City Administration	17	14	12	10	7	60
Total Expenses with Admin	350	300	250	200	150	1,250

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

#### "A City that Works"

This program is critical to the City's IT Vision of Empowering the Workforce and Engaging Residents and Businesses.

City employees will have more data and information at their fingertips to become more high-performing, engaged and empowered.

#### "Eco-Focused"

Since the city can more efficiently scan and store documents instead of paper copying and filing systems, we consume less natural resources.

#### "Jobs and Economic Vitality"

Public policy analysis and social-economic research is supported by the wealth of information made available by the Enterprise Content Management System.

City document management provides the foundation for gathering economic information that is important to promoting investment for economic vitality.

#### "A Safe Place To Call Home"

The ability to share information between public safety partners is a key requirement for crime reduction. Imaging and content management play an important role in managing police records and public safety threats. MPD also is a core partner in business licensing and monitoring regulatory compliance with the terms of those licenses. Confidence in public safety services is supported by current and historic information that is readily accessible to public safety organizations.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and

Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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:

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

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

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

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

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

This project is consistent in the following ways:

1: The City websites are updated by the Enterprise Content Management System. Implementation of a Universal Records Management program will enable City content publishers to efficiently locate relevant records or content thus improving publishing of relevant information and enhancing the City's web presence to meet the needs of residents, businesses and visitors.

2: The URM program will ensure data compliance, improve accessibility and search ability via the e-Discovery process and improve ability to place records on legal hold.

Provide the date that Location 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:

Due to City resource constraints, an increase of funding ahead of schedule will not enable initiatives to be accelerated.

Describe project completion status for ongoing projects 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 funds were available prior to 2011. The Public website conversion to Site Studio technology and web architecture upgrade were completed through operational funds provided by the City Clerk's office.

Funds awarded in 2012 will be used to lay the groundwork for a Universal Records Management Program including establishment of complex consolidated enterprise and departmental retention schedules, and retention implementation plans to improve corporate knowledge of physical and electronic records.

#### Phase I – Foundational Implementation of Universal Records Management (URM)

Funds awarded in 2012 will be used to achieve “A City That Works” goal related to creating a 21st century government that is collaborative, efficient and reform-minded. Creation of a Records Management Program achieves progress toward the “Eco-Focused” goal in reducing paper and producing less waste.

Specific outcomes may include:

- 1) Establish/consolidate complex enterprise and departmental retention schedules
- 2) Implement tools to track metrics related to records disposition and destruction.
- 3) Convert 75,000 physical records rules into ECMS from unsupported Fixed Records Management system.

#### Phase II - Implement records management retention to electronic records within the ECMS.

Funds needed to:

- 1) Implement policies and rules to automate disposition and destruction process.
- 2) Develop Citywide Records Management Program.
- 3) Coordinate and educate Citywide records managers on the program and processes.
- 4) Evaluate all content collections and validate retention policies or modify/add metadata.

#### Phase III – Apply records management to non-managed content.

Funds needed to:

- 1) Manage content residing on shared business drives, home drives, cd's, flash drives, (i.e. office documents, photos, videos, etc).
- 2) Develop a plan to manage the growth of electronic content created daily by City employees. This includes email and information residing in business systems.

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

The ECM infrastructure and deployments targeted in this project support several important City initiatives, including 311, Enterprise Land Management, Attorneys e-discovery project, and Minneapolis Information Commons (MIC). 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. If electronic documents are not destroyed per retention rules and are found through legal discovery it could cause significant financial loss to the City. 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 a values-based, results driven municipal government.



## Capital Budget Request

**Project Title:** Enterprise Infrastructure Modernization

**Project ID:** IT004

**Project Location:** Citywide

**City Sector:** Citywide

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

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

**Submitting Department:** IT Department

**Contact Person:** Gina Filigenzi

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 1

**Contact Phone Number:** 612 673-3055

**Prior Year Unspent Balances:** \$44,015

### 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, consolidate, reduce ongoing operating expenses, foster collaboration, utilize mobility tools and improve end-user productivity. This will be accomplished through the following ongoing enterprise initiatives:

#### "Network Infrastructure Refresh"

Refresh, upgrade and consolidate critical network equipment throughout the City and in the City's data center which is at end-of life and beginning to show signs of failure.

2013 CLIC funds requested: \$100K

#### "Network Infrastructure Enhancements – Fiber Network"

There are current and potential fiber runs in the City of Minneapolis that pass near City buildings. Potential fiber connections include: Fourth Precinct, First Precinct, City Hall, 511 building, Hiawatha, and Third Precinct.

2013 CLIC funds requested: \$150K

#### "Security"

Enhancements to the City security infrastructure (log management and vulnerability scanning). Due to the sensitivity of security as it relates to the City network, detailed information can be provided in a closed forum, if requested.

2013 CLIC funds requested: \$100K

#### "Mobility/Wireless – City Building Wireless"

In 2012, City Hall will be wireless. In 2013, IT would like to expand wireless services to the Public Service Center and the City of Lakes buildings, providing wireless network access for City worker and internet access for all guests.

2013 CLIC funds requested: \$200K

#### "Enterprise Systems – Voice Systems Refresh"

Building on the 2012 initiative to refresh end-of-life systems at police precincts with Internet Protocol (IP) telephony. This next phase will refresh the core City telephony system and take advantage of current enterprise-class IP telephony unified communications systems. This refresh activity will not only keep the City current and within vendor support, it will provide added features such as mobility, presence, preference, desktop voice and video conferencing services, and other collaboration tools.

2013 CLIC funds requested: \$200K

### Purpose and Justification:

#### "Network Infrastructure Refresh"

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.

**"Network Infrastructure Enhancements – Fiber Network"**

By investing in the work necessary to "connect" a City building to an existing fiber network, improved performance and greatly reduced ongoing operating expenses will be realized. Making these lateral fiber connections to City building is an investment in the City's network infrastructure.

**"Security"**

Identify gaps in security architecture that we believe are imperative to address. The City can't continue to accept the risks that are inherent to these gaps.

**"Mobility/Wireless – City Building Wireless"**

City workers and guests can access the internet and City network anywhere in City Hall. This will foster more productive meetings and interactions and provide the opportunity for real-time access to information. It will also serve the public as they do business in City Hall. Expanding wireless connectivity into other City facilities will provide the same benefits that will be realized in City Hall.

**"Enterprise systems – Voice Systems Refresh"**

The City IT vision focuses on using technology to foster an agile, accessible and collaborative workforce. Unified Communications connects people, information, and teams, helping to enable comprehensive and effective collaborative experiences. The refresh project provides the tools and integrations to fully leverage the technology of the 21st century and support a truly unified workforce.

Additional benefits include:

- Reduced network costs, as dedicated voice connectivity circuits will be eliminated and replaced with shared voice and data lines (three-year projected Return On Investment [ROI] is \$37K).
- Reduced support and maintenance costs, as the City's hardware footprint will be greatly reduced with virtualization and IP based connectivity (three-year projected ROI is \$90K).
- Survivability and disaster recovery enhancements.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	2,150	750	750	750	750	750	5,900
Totals by Year	2,150	750	750	750	750	750	5,900

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?** 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:

Cost savings and reductions are important factors and always considered in the planning for future initiatives. There are currently many trends in the technology industry that allow for consolidation, reduction of hardware footprints and lower ongoing maintenance costs. To kept customer costs at a minimum, the Human Resources (HR) and the Information Technology (IT) departments have shifted to a web-based training model for major software initiatives, such as MS Office 2010. No training dollars were spent, and 3,000+ users were effectively trained. IT plans to carry

this model and these principles forward to future projects. Because of these factors, IT is confident that with the implementation of the initiatives outlined above, there will be a zero net result in annual operating costs.

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

Future capital will be requested to build upon initiatives such as City building wireless, network and enterprise system refreshes.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	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	639	639	639	639	639	3,196
Construction Costs	0	0	0	0	0	0
Project Management	75	75	75	75	75	375
Contingency	0	0	0	0	0	0
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:

#### "A Safe Place to Call Home"

Effective emergency and non-emergency communications among residents, businesses, visitors and City resources are an important foundation for building City neighborhoods where people feel safe. The technology infrastructure supports a safer community by providing a stable infrastructure and enabling emerging technologies such as Safe Zone surveillance, Shot Spotter equipment, and the Emergency Operations Training Facility (EOTF).

#### "Many People, One Minneapolis"

Improved public access to departments, services, and information through increased bandwidth and connectivity options, such as 311, will allow faster and more consistent resolution to problems and requests for service. It promotes public, community, and private partnerships to address disparities and to support strong, healthy families and communities by upgrading the current infrastructure to meet the demands of residential, commercial and institutional broadband users. Ensuring that our critical business functions can continue during a major disaster will provide security to our residents during a difficult time.

#### "Eco-Focused"

These initiatives promote a sustainable Minneapolis by increasing the efficiency of environmental regulation enforcement and reducing costs of that enforcement through emerging technologies. As we refresh technology, we are also simplifying and consolidating servers and network equipment when possible. This results in lower energy consumption and cost, and an overall reduced carbon footprint.

#### "A City that Works"

The IT technology network infrastructure is the foundation of all City and public serving technology systems. A sound, stable and well-maintained technology infrastructure is essential and critical in assuring the availability of City technology systems such as 311, public safety and public works systems, etc. If any element of the network infrastructure fails, then customer serving City systems will fail.

In summary, a stable and reliable technology infrastructure is the foundation of all City information technology

systems. Therefore, whether directly or indirectly, these ongoing initiatives speak to and contribute to meeting all the City goals.

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

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

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

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

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

5.1.3 - Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

**Policy 5.8:** Make city government more responsive to the needs of people who use its services.

5.8.1 - Ensure equal access to city services and contracts across the protected classes.

5.8.2 - Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

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

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, CenturyLink and USIW. Unisys and CenturyLink are our network service providers and will be responsible for design and replacement of data network components. Black Box and CenturyLink are responsible for the voice network components that may also be impacted.

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

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 2013 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 IT 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:

Network refresh and simplification activities are in progress and will continue throughout the year. IT is replacing end-of-life firewalls, switches in the City data center and consolidating when possible. 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. The enterprise MS Office 2010 project is nearly complete and the Windows 7 upgrade and SQL 2008 projects are well underway. These enterprise system upgrades are important as our current enterprise systems are nearing 'end of support.' Newer technologies (both hardware and software) are not being back ported to work with older enterprise systems (Windows XP). The city will not be able to take advantage of these technologies without upgrading. City department line of business software will soon require an operating system newer than Windows XP.

Precinct telecom system upgrades and server refreshes are scheduled for Quarter three and four of 2012. Unspent balances from 2011 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 information technology solutions depend on a stable, reliable infrastructure that has the capacity to meet the demands of municipal government. Without the continual refurbishing and upgrading of this infrastructure, City business and the goals it supports will be jeopardized. All City departments, their business and customers would suffer, but if service were to be jeopardized in our Police, Fire, and Health departments, unintended but tragic consequences could occur for a citizen in need of assistance.



# Capital Budget Request

**Project Title:** Geographical Information System (GIS)

**Project ID:** IT031

**Project Location:** Citywide

**City Sector:** Citywide

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

**Project Start Date:** 1/1/07

**Submitting Department:** IT Department

**Contact Person:** Connie Perila

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/16

**Department Priority:** 6

**Contact Phone Number:** 612 673-3366

**Prior Year Unspent Balances:** \$332,129

## Project Description:

This project is a continuation of the City's commitment to GIS. The focus is on implementation of a mobile framework allowing real time field data collection and editing of City asset information via web 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.

## Purpose and Justification:

GIS is critical to Public Safety and significant in achieving the City's IT Vision of Digitizing the City, Empowering the Workforce, Enabling Mobile Computing and Engaging Residents and Businesses. Project outcomes will enable the existing enterprise GIS to deliver real time web-based mobile data collection and editing of asset attributes via web applications. Remote workers will be able to find information efficiently and process work in real time. Example: With this mobile data framework, mobile inspectors creating and editing data during North Minneapolis tornado response efforts could have done so in real time using mobile devices via the framework.

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)	Prior Years	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	300	100	100	100	100	700
Totals by Year	300	100	100	100	100	700

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 additional tools and frameworks will be absorbed by IT staff. The annual operating costs are supported by the enterprise allocation support revenue. 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:

The development of a GIS mobile data framework would utilize existing GIS infrastructure. With additional funding in 2013, they can be built and used in deploying GIS mobile applications to City field workers, residents, visitors and businesses.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	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	85	85	85	85	0	341
Construction Costs	0	0	0	0	0	0
Project Management	10	10	10	10	0	40
Contingency	0	0	0	0	0	0
City Administration	5	5	5	5	0	19
Total Expenses with Admin	100	100	100	100	0	400

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

#### "A City that Works"

Further enhancing GIS functionality by implementing a mobile framework will achieve progress toward this goal of City employees high-performing, engaged and empowered, ensuring optimal use of technology and wireless capacity, and building strong partnerships with parks, schools, government, nonprofits and private sector through the development and use of mobile applications.

#### "A Safe Place To Call Home"

GIS is critical to Public Safety in providing location information enabling accurate and timely emergency vehicle dispatch. It is also critical to 311 in providing location information needed to request and complete service requests. A mobile framework would allow additional mobile applications to utilize the GIS location information.

#### "Livable Communities, Healthy Lives"

Delivery of mobile web applications will improve resident ability to access transit information such as bikeways and parking availability. The City's use of GIS internally and by our residents improves this goal by delivering visually and functionally enhanced web applications for snow emergencies, street sweeping, and monument viewing. These services enable residents to track information as they maintain their active lifestyles.

GIS delivers behind the scenes location information essential for public safety and 311 service delivery.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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:

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

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

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

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

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

This GIS project is consistent in the following ways:

1: Public safety is improved by providing GIS technology that is used by public safety professionals for real-time life-safety information. Applications designed to deliver critical information in a short period of time will be possible with this funding to create a Common Operating Picture application.

2: An optimal GIS system directly supports business development and enterprise projects such as Enterprise Land Management and Asset Management. It is also critical to 311 in providing location information needed to request and complete service requests.

3: GIS contributes to the overall technology infrastructure that provides information and services to the City, residents, the business community, and the non-profit sector. This enhances the overall livability and development of evaluating this vision.

4: GIS tools enable web distributed analysis (trends and projections).

Provide the date that Location 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 the 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:

Due to City resource constraints, an increase of funding ahead of schedule will not enable initiatives to be accelerated.

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

Completions in 2011 included:

1. Delivered an improved internal Citywide viewer Minneatlas application enhancing productivity and functionality to all City staff.
2. Improved resident engagement delivering visually and functionally enhanced web applications: snow emergencies, street sweeping, and monument viewing.
3. Utilized past CLIC GIS investments, deployed additional enterprise information and tools to City staff, residents and agencies: tree canopy, historical 1938 photos, sustainability analysis of City staff commuting.

Plans for 2012 remaining funds include Phase III:

1. Upgrade to Esri version 10 (prerequisite for mobile editing, Land Management and Enterprise Addressing).
2. Development of a map viewer enabling public self-service analytical mapping services and data delivery.
3. Completion of internal Geodatabase replication enabling real time integrated data distribution.
4. Further enhance Minneatlas application per citywide user requests.

This project has phases that are complete.

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, and GIS tools and services in later phases of this CLIC multi-year project. Remaining \$350K to be spent in 2012.

Phase IV (if funded) 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 Office, and Public Works. The need for 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 residents, businesses and visitors. The City contributes local geographic content through Esri's Community Maps Program which is integrated with data from other providers and 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:** IT032

**Project Location:** Citywide

**City Sector:** Citywide

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

**Project Start Date:** 1/1/12

**Submitting Department:** IT Department

**Contact Person:** Gina Filigenzi

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/16

**Department Priority:** 3

**Contact Phone Number:** 612 673 3055

**Prior Year Unspent Balances:** \$0

## Project Description:

In response to City department technology plans, IT needs to develop an enterprise approach to mobile computing. This project will focus on pilot areas or departments to determine proof of concept implementations. Mobile computing needs analysis would occur with business departments and development and testing of workable models would be completed. This would include working with various mobile devices, using different forms of network connectivity and determining what types of applications would be most effective in those environments.

## Purpose and Justification:

With the build out of the City's WiFi architecture and the proliferation of mobile computing devices, the need and ability to conduct business electronically outside of City offices has become a reality.

In early 2012, the City IT department launched an iPad services offering to all City workers. This offering supports both iPad procurement through IT and the 'bring your own device model (BYOD). Functionality includes City network connectivity and a set of business productivity apps. Future plans are to expand this offering to other tablets and increase device functionality.

Advancing the City's Mobile Computing Framework is key to achieving the City's IT Vision of Empowering the Workforce, Creating a Collaborative Environment and allowing remote workers to utilize Real-time Integrated Information.

The City IT vision focuses on using technology to foster an agile, accessible and collaborative workforce. Mobile computing will promote the tools to fully leverage the technology of the 21st century.

Departments envision 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 IT 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 IT determine an enterprise solution to this growing business need.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	125	100	100	100	100	100	625
Totals by Year	125	100	100	100	100	100	625

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

Not applicable.

## Operations & Capital Asset Maintenance:

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

**What is the expected useful life of the project/Improvement?** 5

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

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

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:

The wireless infrastructure, which will support mobile computing initiatives, is requested through the Enterprise Modernization capital request. Future capital for specific mobile computing initiatives will be determined as the framework is defined.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	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	95	95	95	95	95	476
Construction Costs	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
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:

**"Eco-Focused"**

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 and reduced travel by City employees.

**"A City That Works"**

Having computing power in employee hands wherever they are allows workers to be more productive; makes City government much more efficient and allows existing staff to do more. Increased mobile computing allows us to take advantage of a huge technology asset we have – our City WiFi infrastructure.

**"A Safe Place To Call Home"**

Continued enhancement to public safety vehicles and officials will allow for collaboration to be more mobile in communities.

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

The Minneapolis Plan for Sustainable Growth:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and

develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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

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

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

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 through the power of mobile data and business functionality. A multiple step transaction could become 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:

Not applicable – this project has not yet been funded.

Add any additional supplemental information you feel is important 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 and is critical to achieving the City's IT Vision. The sooner IT explores possible solutions, the better we can provide departments with workable solutions that will shape how

they do business.



**Project Title:** Police Report Management System Upgrade

**Project ID:** IT033

**Project Location:** Citywide

**City Sector:** Citywide

**Initial Year in 5 Year Plan:**

**Project Start Date:** 9/1/12

**Submitting Department:** IT Department

**Contact Person:** Dave Roth

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 2

**Contact Phone Number:** 612 673 2868

**Prior Year Unspent Balances:** \$0

## Project Description:

The Minneapolis Police Department uses a custom built police report management system (RMS) called CAPRS, which stands for Computer Assisted Police Reporting System. CAPRS was created through the combined efforts of police officers and city IT staff more than 20 years ago and has served the city very well. It is still supported with a combined effort of MPD and IT staff and runs on the Unisys supported city network and hardware. CAPRS data is mined for a host of reasons; the obvious ones being crime prevention, criminal prosecution and resource allocation, but it is equally valuable to the citizenry for monitoring livability issues and holding government accountable.

While CAPRS has proven to be extremely stable with extensive daily use for data entry and retrieval; it is the very software platform that provided this strong backbone that is now the main blockade to its future. Functionality that was implemented as a security measure to reduce the likelihood of data loss during network disruptions is no longer necessary and limits the opportunity to move to a web format. Moving to a web application is necessary for a full mobile deployment that would include the use of handheld devices.

CAPRS is written in the software format called Visual Basic version 6.0. This software platform has been out of support since 2005 and the greatest concern at this point is should it stop working for an unrecognizable reason, there may be no way to bring it back to life. This format greatly reduces the ability to interact with other technology implementations within the city, such as Stellent which is the city's content management system or the GIS mapping software that would allow CAPRS to verify addresses. Moving to a .NET environment is absolutely essential in order to have true interfaces with CAPRS that do not require external software to communicate back and forth between various databases.

This project will begin with exploration of options through extensive requirements gathering and detailed documentation of the city environment and all that it encompasses. The initial investigation has begun with MPD and IT staff meeting on a regular basis and a steering committee has been formed within MPD.

This will be a collaborative effort between MPD, IT, City and County Attorney, 911, and 311 as it touches each of these departments. Any solution must interface with all current technology initiatives within the city and maintain all web service connections with the state and county.

## Purpose and Justification:

The purpose of this project is to utilize all technologies available within the City of Minneapolis in collaboration with the police report management system to reduce or prevent crime and reach the city goal of a safe place to call home.

Over the past 20 years the Police Department and the IT Department have worked hand in hand to create a police reporting system that is innovative and intuitive. It has been rock solid in performance and durability, but has fallen behind with regard to interactivity with other technologies available in today's environment. Much of the world has moved to web based solutions and the use of mobile devices that do not require full installations of software applications.

This limited ability to interact with other technologies has severely restricted the ability to add functionality and

mobility. These are two areas that have exploded for most technology solutions in the past decade, but MPD's reporting system has been stagnant as a result of the current software platform and the need for a full application install on each device. Currently, interfaces with CAPRS involve the use of external software applications to extract data and then transform it to compatible formats to be usable with technology that operates on newer software. This is the process used today for performing analytics and what could be automated has become labor intensive, requiring extensive data extraction before comparative analysis can occur.

Moving to a .NET platform would allow interoperability and data sharing between the police reporting system and other software applications throughout the city. A single point of entry would become the norm and thereby reduce the likelihood of mistakes occurring through repeated entries of the same data in multiple systems. Address validation would occur on the front end as opposed post entry geographic verification.

This new software platform would allow for a public interface to be implemented where citizens would have access to view public information and be able to enter lower level police reports without the need for human intervention. This would reduce staff time currently required to perform these duties and increase public satisfaction with prompt and efficient service.

A significant enhancement that would come with moving to a modern software platform would be the ability to easily enter and store digital data. A few examples of this type of data are photographs, audio and video recordings and scanned documents. This process would allow evidentiary data to pass through the RMS and be stored in the city content management environment and then be retrievable through the same process. This is not currently possible and it is extremely frustrating to all participants from citizens to officers and all the way through to the court system.

The most significant improvement in service to the public will occur when officers have the ability to perform entirely from the field. This technology would place a great amount of information at their fingertips and create a truly mobile environment throughout the City of Minneapolis. It would be possible for an officer to arrive at a scene; use the data from the 911 call; add any additional information obtained through speaking with the individuals involved; collect and store digital evidence and be able to email a copy of the report to the citizen while still at the scene.

Anticipated Funding Sources (In Thousands)	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	350	1,000	2,000	1,000	1,000	5,350
Totals by Year	350	1,000	2,000	1,000	1,000	5,350

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

Grant funding has been greatly reduced and at this time we have been unsuccessful in locating a Grant to assist with funding this project.

#### **Operations & Capital Asset Maintenance:**

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

**What is the expected useful life of the project/Improvement?** 15

**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:**

Because this is an upgrade as opposed to an entirely new project there are current operating costs for comparison and the new hardware expenses will be similar to the current environment. The software expense is based on multiple vender demonstrations with cost evaluations including licensing expenses and ongoing support based on a known number of users.

The increased annual expense will be covered through staffing reductions in both the IT support area and the intelligence gathering divisions. Under the current environment there is significant staff required to perform data collection and analysis. With this new technology platform, data mining will be greatly improved with a master name

and address index built into the system.

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

Future Capital costs to keep this new system current will occur every two years to maintain supportability, system improvements and bug fixes. This system is projected to go live in the fall of 2017, the first major upgrade will occur in late 2019 with an estimated cost of \$75,000, these upgrade costs will occur approx. every two years through 2031. These upgrades will require a future capital investment of \$525,000 through the life of this system. These costs will be paid for by the MPD operating budget.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	25	75	25	0	125	250
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	273	802	1,805	877	492	4,250
Construction Costs	0	0	0	0	0	0
Project Management	35	75	75	75	335	595
Contingency	0	0	0	0	0	0
City Administration	17	48	95	48	48	255
Total Expenses with Admin	350	1,000	2,000	1,000	1,000	5,350

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

This project is directly in line with the City goals:

**"A Safe Place To Call Home"**

The entire project focuses on improved service to the public through innovation with crime prevention and crime reduction as the primary objectives.

**"Livable Communities, Healthy Lives"**

Moving to highly mobile reporting devices will allow officers to remain out in the community throughout their work hours.

**"Jobs and Economic Vitality"**

This project will enhance and promote business expansion in the City of Minneapolis by easing navigational exploration with regard to business regulations, statistical crime data and expansion of the use of existing infrastructure. Ease of reporting will assist in the reduction of nuisance crime and in turn adds to the usable space the city has to offer.

**"Eco-Focused"**

Web based reporting will reduce the need for citizens to travel to city locations for access to public information and will reduce the vehicle traffic and parking issues surrounding public facilities.

**"Many People, One Minneapolis"**

Our city staff work in environments that touch the lives of citizens from all levels of the community and all age groups. Providing fingertip access to information that can assist each of these groups is a benefit to all.

**"A City That Works"**

This project will take full advantage of the city investments in technology and innovation. This will include the use of the city wide wireless network and will empower city employees to become high performing individuals from the field; which in turn will build on the already strong relationships between the city, parks, schools and private sector.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 - Ensure equal access to city services and contracts across the protected classes.

5.8.2 - Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

This project will be instrumental in reaching the strategic goals identified by many city departments throughout the City of Minneapolis.

All six of the Police Department goals will be impacted, enhanced and are attainable through the implementation of this project. Moving the police reporting system software platform to a modern technology environment will open the door to public access, which in turn will foster confidence and provide accuracy to crime reporting. This will build relationships between the citizenry and government by holding us accountable to the people we serve.

The Police Department is dedicated to being a leader in crime prevention, reduction and prosecution using every possible means including innovation, evidence-based policing, and new approaches to dealing with difficult issues such as Domestic violence and gang crime.

(Police Dept. Goals from the 2010-2014 Business Plan)

1. Citizens have confidence in and trust their police force
2. People in our community feel safe
3. A department which is a national leader in police innovation
4. A department which is a national leader in evidence-based policing
5. A department which is a national leader in reduction of domestic violence
6. A department which is a national leader in addressing gang crime

In addition to the police department goals this project will have a major impact on other departments reaching their goals. The following is a partial list of department strategic goals identified in the Mayors 2012 Budget Plan and the 2010-2014 Department Business Plans.

Department: City Attorney

- Reduce repeat livability crime to create welcoming neighborhoods and a thriving downtown
- Violent crimes aggressively prosecuted
- Enhance the effectiveness and efficiency of the criminal justice system

Department: 311

- 311 prepared to handle any question or service a customer may have
- 311 will be managed toward operational excellence – people, process and technology – to deliver the best customer service

Department: City Coordinator's Office

- Departmental or divisional silos disappear and cross-department collaboration in solving public problems is the

City's cultural norm.

Department: Neighborhood and Community Relations

- Thriving, safe, sustainable and livable neighborhoods

Provide the date that Location 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 IT Department conducts annual technology design reviews of Police Department Technology implementations and evaluates supportability.

Until funding has been secured for this project a complete Design Review will not occur as there will need to be dedicated staff for solution investigation, proposal, committee reviews, documentation and creation of a collaborative project design.

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

Collaborative Partners for this project include the following departments and organizations:

Minneapolis Police Department

- o Sponsor and Director of project
- o Steering Committee

Minneapolis Information Technology

- o Project Management and ongoing support
- o Planning and guidance
- o Infrastructure Maintenance

Minneapolis 911 and 311

- o Partnering Department / Super user guidance

Minneapolis City Attorney's Office

- o Partnering Department / Super user guidance

Minneapolis Park Police Department

- o Partnering Department / Customer guidance

University of MN Police Department

- o Partnering Department / Customer guidance

Hennepin Justice Integration Program (HJIP)

- o Integration and IT support for courts, prosecution, and defense as it relates to data transfer for Adult and Juvenile cases

Hennepin County Attorney's Office

- o Partnering Agency / Super user guidance

Hennepin County Sheriff's Office

- o Partnering Agency / Integration and support

Metro Transit Police Department

- o Partnering Agency / Integration and support

Unisys Corporation

- o City IT vendor support for hardware, network and software integrations

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

First year: flexible expense as it is the requirements gathering and planning period, most staffing hours are covered under operating costs.

Second year: increase in expense for RFP process, testing and project management.

Third and fourth years: the greatest expense years with little flexibility as the project will be in implementation process and will have staff dedicated to it full time.

Fifth year: reduced expense as project completion nears (project staff reductions will occur).

**Describe project completion status for ongoing projects 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 upgrade project to an existing Law Enforcement Records System that is required by Federal and State regulations for records retention. Completion of this project will lead directly into the next phase of annual upgrading to stay current, as opposed to a project that would be finished upon complete implementation. The annual upgrading will be done through operating expenses.

Project Phases will include:

Project Definition (1st year)

- Requirements Gathering

Analysis and Solutioning (2nd year)

- RFP, testing, selection

Build out (3rd and 4th years)

- Implementations
- Integrations
- Testing
- Data migration

Go Live and project closure (5th year)

- Financial review conducted
- Unspent funding returned to city general fund for redeployment

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

It is absolutely imperative that CLIC committee members understand the importance of this Police Reporting System and how it plays a major role in making the City of Minneapolis a safe place to live, work and visit.

It is not simply a data repository, but essentially the life blood of public safety as we know it in the metro area of Minnesota. Information from this system assists many areas of service to the public including crime prevention, criminal prosecution, social services, resource allocation and government accountability in general.

We have reached a breaking point with the current system; it operates on a platform that is 7 years out of support and potentially could become irreparable at some point in the near future. Significant time and expense has been placed in attempts to bring it up to current standards, but the underlying software is no longer sustainable.

The time to act is now, before we must react, which is always more expensive and has a negative effect on the community. The Police Department and the Information Technology Department have the expertise and staffing in place to move this project forward immediately.



**Project Title:** Minneapolis Information Commons

**Project ID:** IT034

**Project Location:** Citywide

**City Sector:** Citywide

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

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

**Submitting Department:** IT Department

**Contact Person:** Beth Cousins

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 4

**Contact Phone Number:** 612 673 2820

**Prior Year Unspent Balances:** \$0

## Project Description:

The Minneapolis Information Commons will provide a foundation for collecting, managing and releasing data for internal use and external communication as appropriate. It will enable improved quality, accessibility, and use of the City's data by employees, residents, businesses and visitors.

Minneapolis seeks to manage and govern information as a shared resource, with a special regard for its open and equitable access, use and sustainability. The Information Commons will be characterized by information-sharing network effects (the information's value to the City increases as it becomes more widely and easily shared), cross-disciplinary collaboration, technical and legal/privacy foundations, governance mechanisms based on the needs of City staff, residents, businesses and visitors.

## Purpose and Justification:

We live in a digital world and the Minneapolis Information Commons is foundational to improving resident-centric, collaborative government, and providing real-time information to use cross organizationally for improved decision-making and to achieve greater efficiencies at the City of Minneapolis. Specific benefits include:

- Operational efficiencies: Navigating data at the City will no longer be like a scavenger hunt. Data will be easy to find and well-defined so that people know what it means. Examples include a 311-Agent no longer having to track down staff in departments for answers; or standardization of property data so that information from three different systems can be combined with confidence rather than requiring a person to supervise the matching of data.
- Transparent and accountable government: In the spirit of Open Government, data that is accessible, searchable and exportable will be made available to people who need it.
- Build a foundation for data sharing: Operational barriers will be removed. The IBM First of a Kind project is an example of how Minneapolis Information Commons registered data will be shared and used across departments.
- Expand analytic capabilities: Data will be in known systems and will be able to be reported on.
- Decrease storage costs: Costs resulting from the same data in multiple locations and resulting from transitory data will be eliminated.
- Improved decision-making: The cause of erroneous data used in decision-making will be reduced.
- Ensure appropriate level of access: The privacy of confidential/sensitive information will be protected through authentication and access of users.

Anticipated Funding Sources (In Thousands)	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	200	50	50	50	50	400

Anticipated Funding Sources (In Thousands)	2013	2014	2015	2016	2017	Totals by Source
Totals by Year	200	50	50	50	50	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?** New

**What is the expected useful life of the project/Improvement?** 15

**What is the estimated annual operating cost increase or (decrease) for this project?** 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 operating costs are those required for Information Technology resource for data modeling, governance and support activities. There will not be additional software costs because we will leverage an enterprise license on a shared server.

Costs for non-IT staff to perform data stewardship activities were not calculated as these activities should be done apart from this project.

Also not calculated were costs for data architecture and data security as these functions are currently charged back to the enterprise as part of the IT allocation model.

The increased operating costs will also be charged back as part of the IT allocation model.

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)	2013	2014	2015	2016	2017	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	190	48	48	48	48	380
Construction Costs	0	0	0	0	0	0
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	10	2	2	2	2	19
Total Expenses with Admin	200	50	50	50	50	400

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

The Minneapolis Information Commons is an innovative program that will help achieve the City's IT Vision and the City's Minneapolis 2020 vision for the future.

City strategic objectives this project meets:

Empowers residents, businesses and visitors as valued partners –

- A web application will be provided enabling residents to query and view reliable and complete information about

properties and trends for example.

- Residents and businesses will have visibility into City operations preparing them to be informed participants.
- By focusing on information quality, standardization, and the development of tools, the Information Commons will lead to applications for providing electronic feedback to the City thereby empowering residents, businesses and visitors as valued partners.
- Residents will experience less disruption as the City will be able to coordinate inspections/visits from different departments. Housing Inspectors and Assessors could schedule same day visits.
- By providing data in a consistent and reliable manner, the City will be better positioned to partner with the private sector to deliver innovative information solutions.

Culture that fosters innovation, leadership and collaboration –

- Collaboration among all departments to utilize all City information most efficiently and improving access to information and services. Each department can benefit from the work of another department, thereby allowing the City to make better decisions as a whole.
- Data governance processes, streamlining the creation, maintenance, and sharing of City information fostering innovation, leadership and collaboration.
- When the City improves how it maintains, associates, and provides information and collaborates with other jurisdictions, such as parks and schools, collaboration is simplified and expanded.

Operational excellence –

- Access to necessary information to make infrastructure related decisions assuring effective well managed streets, bridges, etc.
- Integration of data with existing applications making new and future technologies and capabilities possible making the City more nimble and innovative.
- Mobile applications can be developed that provide a broad base of information for the field workers allowing them to work wirelessly versus requiring trips back to the office to do research.

Access to information and services –

- As an Open Government we will make data available to the public so that it can be used in mashups or other applications. As in Washington D.C. this may be a catalyst for ensuring departments operate as more responsive, better performing organizations.
- Facilitation of dynamic Results Minneapolis increases transparency, accountability and fairness while minimizing the effort involved in report creation.
- Allows users to decide how to study and retrieve information.

Talent management –

- Empowering employees with adaptive tools created by this program will retain and attract talented and motivated employees.
- Showcasing Minneapolis as a progressive city with a proactive vision positioned to deliver innovative information applications.
- Accurate employee information will allow for improved asset and location tracking and ultimately better workforce planning.

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

The Minneapolis Plan for Sustainable Growth - references Public Services and Facilities:

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

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

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

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

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

5.8.2 Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

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

Not applicable.

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

The Minneapolis Information Commons project will enable other projects that implement the City's IT Vision, and the strategic directions of Minneapolis 2020. Through creating an environment of collaboration, information will be identified and maintained at an enterprise level rather than at a department level. Each department will benefit from the work of other departments thus reducing duplication of effort. The program will create an application that can be used consistently across the City to display and analyze City maintained information regardless of the source. This single application can monitor daily activities and events. The program will increase the likelihood of success and provide a greater return on investment for the following projects:

- Dynamic Results Minneapolis – enabling “real time” data analysis.
- Land Management System – minimizing silo systems thus increasing efficiency.
- Asset Management/Work Order System – enabling efficient dispatch, reduce energy, track time and providing a source of truth for location, inventory and status of assets.
- IBM First of a Kind (FOAK) - the City has been selected to participate in the grant which will provide “first of a kind” capabilities to the City which will require clean and consistent data.

Departments that are partnering on this project include: Public Works, Regulatory Services, Assessor, Communications, Intergovernmental Relations, Police, Fire, 311, Clerk's Office, Coordinator's Office, and IT.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 initial capital budget request will provide the funding to establish an approach, a process such as governance and semantic mediation, governance policies, the Registry and services by which it is accessed. The Information Commons will be expanded over time with new projects. If the amount of this capital request is decreased, there is little opportunity to get started. If the capital request is increased more shared services and data utilization apps and

portals will be provided.

Describe project completion status for ongoing projects 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:

Without this project, City staff will continue to spend valuable time doing duplicate work and using inaccurate information; therefore the City will fail to meet our goal of "A City That Works."

All City departments will benefit from this program because the same information will be collected in a consistent manner and made available to all departments ensuring improved decision making and fostering a culture of innovation, leadership and collaboration to achieve operational excellence. Example: Public Works and Assessors Department would all be describing the same building.

- Customers of this service are any consumer of City information and services. The ability for our residents, businesses and visitors to access certain City information, as appropriate, will directly empower them as valued partners of the City.
- As an information society, our customers need and expect accurate information and services that are appropriate and properly administered allowing for well informed decision making.
- Information Technology has been asked by City staff (CPED Planning division) to engineer a process across City departments to work together on a data management and data governance process.
- Information Technology has been asked by multiple departments (Police, Fire, Emergency Preparedness, Regulatory Services, and Assessor) to establish a process so that all information about a specific property can be made available in one place and timely. For example, City workers want to know, before entering a property whether there are dangerous dogs, hazardous materials, housing violations, etc.
- Support for the Minneapolis Information Commons for data utilization apps providing graphs, charts and interactive maps has been expressed by the following departments: Communications, CPED, IGR, Coordinator's Office including the Sustainability team.



# Capital Budget Request

**Project Title:** 311 System Refresh

**Project ID:** 31101

**Project Location:** 311 / 3rd Floor 3rd Precinct

**City Sector:** Downtown

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

**Project Start Date:** 9/1/13

**Submitting Department:** Other Departments

**Contact Person:** Don Stickney

**Affected Wards:** All

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

**Estimated Project Completion Date:** 5/31/14

**Department Priority:** 1 of 1

**Contact Phone Number:** 612-673-3117

**Prior Year Unspent Balances:** \$0

## Project Description:

This project will refresh the Lagan (KANA) Customer Relationship Management (CRM) to current version 8.XX, integrate the 311 telephony platform and CRM system, update the CRM data base and provide for the implementation of the Lagan mixed media module.

## Purpose and Justification:

The primary computer applications utilized at the 311 center have been in place since 311 opened in 2006. These software systems and associated data bases are in need of a refresh to current versions and functionality in order to support current and future operational and customer requirements.

Anticipated Funding Sources (In Thousands)	2013	2014	Totals by Source
Net Debt Bonds	231	231	462
Totals by Year	231	231	462

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?** 6

**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)	2013	2014	2015	2016	2017	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	180	0	0	0	360
Construction Costs	0	0	0	0	0	0
Project Management	20	20	0	0	0	40
Contingency	20	20	0	0	0	40

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
City Administration	11	11	0	0	0	22
Total Expenses with Admin	231	231	0	0	0	462

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

#### A City That Works

The 311 Systems Refresh has direct connection to the City's strategic direction for a "21st century government: collaborative, efficient and reform minded". Further, it fits specifically with "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:

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

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

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

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

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

This investment in the refresh of 311 systems will further enable the efficient handling of customer inquiries and requests across existing and emerging customer communication channels. It will automate manual processes allowing for more efficient customer voice and email interactions. It will provide the customer with the ability to text 311 and allow for the integrated efficient handling of those communications. It will enable improvement in the functionality and usability of scripting, service request configuration and knowledge base. It will further enable and expand customer self-service while providing a higher level of transparency and accountability to the public. It will improve the usability of 311 data for business planning and Results Minneapolis purposes. It will alleviate the risk and expense associated with operating a mission critical application on an outdated and potentially unsupported data base platform.



**Project Title:** 911 Telephone System Replacement

**Project ID:** 91101

**Project Location:** City Hall/311 Backup Center

**City Sector:** Citywide

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

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

**Submitting Department:** Other Departments

**Contact Person:** Heather Hunt

**Affected Wards:** All

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

**Estimated Project Completion Date:** 5/1/15

**Department Priority:**

**Contact Phone Number:** 612-673-5921

**Prior Year Unspent Balances:** \$0

## Project Description:

Replace the legacy E911 telephone system

The computerized E911 telephone system resides in City Hall (primary) and 311 (backup). The function of the system is to receive emergency calls from the public, process those calls, and dispatch police, fire and ambulance.

The system consists of two fully redundant 911 telephone switching computers with 42 computerized 911 Telephone Workstations. The system receives 911 calls over the Minnesota Emergency Services Network, a statewide program under the Minnesota Department of Public Safety. All 911 calls that originate in the geographic boundaries of Minneapolis, whether land wired telephones or wireless phones, are routed through an intricate and robust schematic developed in concert with the Metropolitan Emergency Services Board (MESB). When a 911 call is received by Minneapolis 911, the computer system supplies the location data of the caller to the 911 operator who then asks a series of specialized questions to determine the nature of the emergency. If the caller is not an English speaker, the call is immediately routed to an interpreter service who works in conference with the 911 operator. The call is then interfaced with the Computer Aided Dispatch System so that Minneapolis Dispatchers, along with Hennepin County and North Ambulance Paramedics can dispatch police, fire or ambulance to the emergency.

The system is designed to be fully redundant (a necessity for life-critical applications) and has backup call answering capacity at 311.

## Purpose and Justification:

The City of Minneapolis is tasked with providing 911 services to residents and visitors. The 911 system is the single point of entry for citizens to gain access to emergency services. Minneapolis 911 answers an average of 1,300 911 calls each day. Each and every call is processed in accordance with the specific operational requirements of the Minneapolis Police and Fire Departments and North Memorial and Hennepin County Ambulance. 911 uses a comprehensive set of highly detailed operating procedures, designed for the best outcomes in our urban environment.

The existing E911 telephone system was installed in 2005. The life expectancy for such systems is 5 – 10 years. Through careful maintenance and timely, economical upgrades, the City has extended the life of this system and has realized an excellent investment.

As of May 31, 2015 the vendor will no longer support the system. In addition, the current software is reliant on retired Windows OS versions that are no longer commercially available. To provide uninterrupted 911 call answering services for the City, a new system must be in place by May 31, 2015. Replacing the system will alleviate the risk associated with operating a mission critical public safety application on an outdated and unsupported platform.

Even if the current system support could be extended, its architecture cannot support the new features that will be available for 911 such as video, automatic crash data, and text messaging: a staple of the deaf and hard-of-hearing community. As a city that values all people and provides first class services to its residents, we must be ready to incorporate these lifesaving technologies and accessibility features. We must be ready to take 911 to the next level in Minneapolis.

Anticipated Funding Sources (In Thousands)	2013	2014	2015	Totals by Source
Net Debt Bonds	100	975	975	2,050
Totals by Year	100	975	975	2,050

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? 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:

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	929	929	0	0	1,857
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	48	0	0	0	0	48
Construction Costs	0	0	0	0	0	0
Project Management	48	0	0	0	0	48
Contingency	0	0	0	0	0	0
City Administration	5	46	46	0	0	98
Total Expenses with Admin	100	975	975	0	0	2,050

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

City Goal: A Safe Place to Call Home

Providing 911 emergency response services to the community is a key governmental responsibility. The 911 Telephone System forms the link between Minneapolis citizens and the emergency responders (police, fire and ambulance). When seconds count, the 911 center is ready around the clock to provide this vital service to all callers. The technology must be kept current and well maintained to continue the capability to answer 911 calls. Every single resident, employee, business owner, and visitor of Minneapolis benefits from the 911 program. The program provides livability benefits not only for those who unfortunately find themselves in need of 911, but for their families, friends and neighbors who enjoy the enhanced quality of life that a safe community supported by an excellent emergency response system provides.

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

Public Safety

Watching over safety and security is a traditional function of government, and is especially important for achieving sustainable growth. Reducing crime and improving the perception of safety will affect the degree to which Minneapolis retains and attracts residents, jobs, and visitors.

Rapid response to emergencies is a function that calls upon all sectors of government. 911 is the first point of contact in the emergency response system. The collapse of the Interstate 35W bridge in 2007 demonstrated that first responders, such as the Minneapolis Fire Department, are critical to recovery and safety functions. As the “first, first responders,” 911 initiates all Police and Fire response. The Bridge response also highlighted the importance of maintaining an emergency operations plan and coordinating closely with other public safety agencies. 911 plays a key role in the notification of citizens and the implementation of the emergency operations 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.

5.6.6 Maintain an Emergency Operations Plan by planning, acquiring equipment, and training for response to emergencies and disasters.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

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

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

Our strategy includes increased collaboration across the region. 911 and the City of Minneapolis has and continues to examine every possibility for collaboration. Our close and current work with the nine-county Metro Emergency Services Board (MESB) to explore technology sharing opportunities presents the most comprehensive and cohesive effort yet towards regionalization of services. These discussions are at an early stage and will require commitment from many participants.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 number of unconfirmed factors may influence the amount of funding needed for this project. This proposal reports the failsafe scenario that will best reduce risk and cost to the City of Minneapolis come May of 2015 in a worst case scenario (no other funding becomes available).

The current system was grant funded. We have learned that the grant scenario has changed and that grant funding will most likely not be available for this project. Should grant funding become available, we will aggressively pursue any available dollars.

The most that could be spent on this project in a given year is estimated to be \$975K.

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

Phases: Project definition and requirements QIV 2013; RFP issue and Review QIV 2014; Training and Installation QI 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:

Aligned with City Goal “A Safe Place to Call Home,” the 911 Public Safety Answering Point is THE point of entry for emergency services for our citizens and visitors. The technology supporting this key government service must be modern, efficient, and unfailingly reliable. The current 911 Telephone System has reached its end of life and must be replaced.

The existing 911 telephone system was purchased with UASI grant funding in 2005. We have been advised that, due to progressively declining grant dollars, there is little likelihood of securing grant funding again for a project of this scope. Should federal or state grant funding or other funding sources become available, 911 will aggressively pursue them.



# Capital Budget Request

**Project Title:** Art in Public Places

**Project ID:** ART01

**Project Location:** City-wide

**City Sector:** Citywide

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

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

**Submitting Department:** CPED

**Contact Person:** Mary Altman, Public Art Administrator

**Affected Wards:** All

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

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

**Department Priority:** 1 of 1

**Contact Phone Number:** 612-673-3006

**Prior Year Unspent Balances:** \$506,023

## 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. The City annually contributes 2% of the net debt bond for public art projects. Projects completed in 2012 include a blooming bus stop on West Broadway that survived last spring's tornado, an artist-designed baseball backstop for Jackson Square Park, artistic trellises for the new Hiawatha Maintenance Facility, the restoration and reinstallation of bronze benches on Nicollet Mall and two sculpture beacons leading pedestrians from Cedar Avenue to the light rail station. The Public Art Advisory Panel is currently reviewing applications for public art projects for 2012. Any City Department, Board or NRP group can propose a public art site. This year two or three projects will likely 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 City infrastructure and provide opportunities for private investment in the community.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	1,323	805	592	583	500	500	4,303
Totals by Year	1,323	805	592	583	500	500	4,303

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

Unknown at this point as 2013 to 2017 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. This process has resulted in a 67% decrease in maintenance costs since 2003. 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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	200	150	150	125	125	750
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	515	360	349	293	291	1,808
Project Management	52	54	56	58	60	280
Contingency	0	0	0	0	0	0
City Administration	38	28	28	24	24	142
Total Expenses with Admin	805	592	583	500	500	2,980

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 and ownership 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 sculptures and artist designed backstop at Jackson Square Park have helped to activate a park that five years ago residents felt was very unsafe. 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. Public artworks along Nicollet Mall help to market a thriving downtown, 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 celebrate the City and individual neighborhoods. Both the planning process and completed works engage residents in dialogue about City and neighborhood identity, history, geography and issues. Public art projects involve partnerships and collaborations across departments and communities. Each public art project includes extensive collaboration with a number of partners (CPED, NRP, MPRB, MPFA, Public Works, neighborhoods, local non-profits, developers etc.) Underway is a project involving Public Works, the Lyndale and Kingfield neighborhoods and local businesses to integrate public art seating, bike racks and tree corrals into south Nicollet Avenue and to enhance the image of this community corridor.

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
Cedar Avenue Beacons	50,000	29,023	2007	2011
Seed	150,000	125,000	2009	2013
Five Points	100,000	5,000	2009	2011
Nicollet Ave Recon.	160,000	160,000	2010	2013
Utility Boxes	12,000	12,000	2011	2012
HHHW	175,000	175,000	2011	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:

Public art is the most accessible cultural opportunity in the City. It's free of charge and can be experienced by all residents on their way to work and school. Its visual nature makes it understandable by many people, regardless of language or cultural barriers.



**Project Title:** City Property Reforestation

**Project ID:** CTY02

**Project Location:** City Wide

**City Sector:** Citywide

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

**Project Start Date:** 6/1/12

**Submitting Department:** Other Departments

**Contact Person:** Greg Goeke

**Affected Wards:** All

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

**Estimated Project Completion Date:** 12/31/17

**Department Priority:** 02 of 04

**Contact Phone Number:** 612-673-2706

**Prior Year Unspent Balances:** \$150,000

## 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 approximately 31% 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.

In 2011, the Minneapolis Park and Recreation Board met the tree planting target for the seventh year in a row by planting over 5,500 trees. Since 2003, the MPRB has planted an average of 3,800 trees per year for a total of more than 27,000 trees along streets and in parks. There has still been a net loss of 5,836 public trees in the city over the past five years. In response, more than 5,800 trees have been planted on private land over the past five years through the City Trees program.

In 2011, the University of Minnesota completed a study for the City of Minneapolis to quantify the urban tree canopy and was funded by a grant from the Minnesota Environment and Natural Resources Trust Fund. The study estimates the amount of tree canopy currently present, as well the amount of canopy that could potentially be established. This study will be the baseline as the City measures progress in the future and will be used as the basis for many ongoing efforts related to trees.

Some of the key findings from the study include:

- The overall tree canopy cover of the City in 2009 was 11,569 acres, or 31.5%, meeting the City's target.
- Neighborhood analysis utilizing the Existing and Possible Urban Tree Canopy (UTC) summaries can be used to help target tree canopy improvement and preservation activities. Parcels with low existing UTC and high possible UTC within neighborhoods can be selected within the parcel database and be examined in more detail.
- Most of the land suitable for expanding tree canopy is on residential properties.

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 maintain the City's 31% tree canopy through 2015.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	600	150	150	150	150	150	1,350
Totals by Year	600	150	150	150	150	150	1,350

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?** 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:

The Minneapolis Park & Recreation Board has a Forestry Division with an operating budget for maintaining trees throughout the City. These new and/or replaced trees will be maintained through this budget.

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)	2013	2014	2015	2016	2017	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
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, Neighborhood and Community Relations, and the Sustainability Office. .

The Minneapolis Park and Recreation Board plants more than 2,500 trees annually in City Parks and along City boulevards. Since 2006, Minneapolis has provided funding to the Tree Trust (a non-profit organization) to coordinate planting of more than 1500 trees annually 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:**

NA

**Describe project completion status for ongoing projects 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 current plan would be to complete designs for a significant planting in the spring 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:**

In 2006 US Forest Service 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

A 2011 Study indicated

- Overall Tree canopy in 2009 was 11,569 acres or 31.5%
- Industrial Land use categories represent high potential of additional trees.



**Project Title:** City Hall Elevator Upgrade

**Project ID:** CTY05

**Project Location:** City Hall, SW quadrant, covering ground level and adjoining sub basement levels

**Affected Wards:** All

**City Sector:** Downtown

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

**Initial Year in 5 Year Plan:** 2016

**Estimated Project Completion**

**Date:** 7/1/16

**Project Start Date:** 1/1/16

**Department Priority:** 03 of 04

**Submitting Department:** Other Departments

**Contact Phone Number:**

612-673-2595

**Contact Person:** Laura Lindholm

**Prior Year Unspent Balances:** \$0

## 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:

NA

## 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)	2013	2014	2015	2016	2017	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)	2013	2014	2015	2016	2017	Total
Design Engineering/Architects	0	0	0	15	0	15
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	105	0	105
Project Management	0	0	0	12	0	12
Contingency	0	0	0	11	0	11
City Administration	0	0	0	7	0	7
Total Expenses with Admin	0	0	0	150	0	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 5.4: 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 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:**

This Project is being done as a collaborative effort between the City of Minneapolis Finance & Property Services and the Municipal Building Commission.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 Finance & Property Services and the Municipal Building Commission.



# Capital Budget Request

**Project Title:** ADA Facility Assessments

**Project ID:** CTY06

**Project Location:** Various

**City Sector:** Citywide

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

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

**Submitting Department:** Other Departments

**Contact Person:** Laura Lindholm

**Affected Wards:** Various

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

**Estimated Project Completion Date:** 12/30/14

**Department Priority:** 01 of 04

**Contact Phone Number:** 612-673-2595

**Prior Year Unspent Balances:** \$0

## Project Description:

ADA standards govern the construction and alteration of places of public accommodation, commercial facilities, and state and local government facilities. The Department of Justice (DOJ) maintains ADA standards that apply to all ADA facilities except transportation facilities, which are subject to similar standards issued by the Department of Transportation (DOT).

In 2010, ADA standards were updated and have historically been updated on a regular basis since becoming law. The 2010 ADA Requirements are to be enforced starting on March 15, 2012.

The City has not completed a full scale ADA audit since 1995. The project envisions hiring a consultant who specializes in the new 2010 ADA standards to audit over 100 City owned and operated facilities for compliance. The report will generate a listing of deficiencies (by facility), a recommended solution and a cost estimate.

NOTE: The Project does not include any funding for mitigation strategies. The 2014 - 2018 capital request will include a funding request for any mitigation strategies that require dedicated funding. Strategic decisions will need to be made on several of the City's existing building are envisioned to be replaced or upgraded in the future (2018 and beyond).

## Purpose and Justification:

The City is required to modify and update its facilities as needed to be in compliance with current regulations. The City sets a good example to others as well as mitigates potential legal actions against the City in this area.

Anticipated Funding Sources (In Thousands)	2013	2014	Totals by Source
Net Debt Bonds	50	100	150
Totals by Year	50	100	150

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

The City has not applied for any grants to support this project.

## Operations & Capital Asset Maintenance:

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

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

ADA standards are updated on a regular basis. Future investment will depend on the magnitude and timing of the updated standards.

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	42	86	0	0	0	128
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	3	5	0	0	0	8
Contingency	3	4	0	0	0	7
City Administration	2	5	0	0	0	7
Total Expenses with Admin	50	100	0	0	0	150

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

A City That Works

Transparency, accountability • and fairness are our hallmarks

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

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

Policy 10.9: Support urban design standards that emphasize traditional urban form with pedestrian scale design features at the street level in mixed-use and transit-oriented development.

10.9.2 Promote building and site design that delineates between public and private spaces.

10.9.3 Provide safe, accessible, convenient, and lighted access and way finding to transit stops and transit stations along the Primary Transit Network bus and rail corridors.

Provide the date that Location 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 new program has not completed a Location and Design review at this time.

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:

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

ADA standards are updated on a regular basis. Future investment will depend on the magnitude and timing of the updated standards.

Add any additional supplemental information you feel is important 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:** New Fire Station No. 11

**Project ID:** FIR11

**Project Location:** Existing Location: 229 - 6th St. SE

**City Sector:** North

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

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

**Submitting Department:** Fire Department

**Contact Person:** Laura Lindholm

**Affected Wards:** All

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 5/15/16

**Department Priority:** 01 of 01

**Contact Phone Number:** 612-673-2595

**Prior Year Unspent Balances:** \$0

## 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 in this geographic portion of the City.

The current Fire Station No. 11 is owned and operated by the City of Minneapolis and is located (on a residential street) 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 (open dorm) 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 functional and efficient living space that will provide for all 33 firefighters. The building will be designed aesthetically to fit into the surrounding setting of the neighborhood to become part of the urban fabric. The primary design goals and objectives of the Fire Department are private sleeping rooms (Male/Female separation,) natural light to all living areas, a residential, "home" feel to the living areas and blending the station into neighborhood surroundings. The building will be designed, constructed and commission utilizing the Leadership in Energy and Environmental Design (LEED) standards.

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 and is planned to be combined with the Meter Shop in a new facility at a to-be-determined location.

## Purpose and Justification:

The location and configuration 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 (and changes) 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 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

Anticipated Funding Sources (In Thousands)	2015	2016	Totals by Source
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:

Newly constructed fire stations have more complex mechanical, electrical, and life-safety systems than the buildings they replace. The advantage is that the systems provide for a healthier and safer environment for the firefighters. Although the systems are more energy efficient (approximately 30%) the savings are offset by bringing more fresh air, exhausting harmful pollutants, and controlling temperature and humidity with more precision. Similarly, having the maintenance savings of having new systems is offset by having more systems to maintain. The stations will be designed to be more efficient and effective to clean on a daily basis. The Firefighters self-perform the cleaning of the station therefore there will not be any financial offset.

The end result is there will not be any operational savings with the new building. It is anticipated that the costs may actually be as much as \$20,000 a year higher based on comparative stations. The average maintenance costs (3-year average) for the current Fire Station #11 was \$52,914 and the average maintenance costs for the newly constructed FS #14 for the same period of time was \$79,108. Energy costs in 2011 for FS#11 was \$23,763 (\$15.7 per square foot) and were \$22,295 (\$15.56 per square foot) for Fire Station #14.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	100	0	0	100
Relocation Assistance	0	0	25	0	0	25
Design Engineering/Architects	0	0	150	350	0	500
Furniture, Fixtures, Equipment	0	0	0	230	0	230
Information Technology	0	0	0	115	0	115
Construction Costs	0	0	900	2,500	0	3,400
Project Management	0	0	50	65	0	115
Contingency	0	0	180	788	0	967
City Administration	0	0	70	202	0	273
Total Expenses with Admin	0	0	1,475	4,250	0	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.

Building public safety facilities works toward achieving the City goal, A SAFE PLACE TO CALL HOME - Housing, Health, Safety.

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

This proposal is consistent with and contributes to implementation of the following policies and implementation steps related to public facilities in The Minneapolis Plan for Sustainable Growth:

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

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

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

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

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

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

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

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

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

Policy 5.6: Improve the safety and security of residents, workers, and visitors.

5.6.4 Maintain and enhance a public safety infrastructure that improves response time to police and fire calls, implements new technologies, provides operation and training opportunities and facilities, and improves communication among public safety agencies.

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

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

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

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:

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.

Add any additional supplemental information you feel is important 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 new fire station.



**Project Title:** MPD Property and Evidence Warehouse

**Project ID:** MPD02

**Project Location:** To Be Determined

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2016

**Project Start Date:** 1/1/16

**Submitting Department:** Police Department

**Contact Person:** Laura Lindholm

**Affected Wards:** All

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

**Estimated Project Completion Date:** 6/1/17

**Department Priority:** 02 of 02

**Contact Phone Number:** 612-673-2595

**Prior Year Unspent Balances:** \$0

## 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 10 employees. There is also a Property and Evidence Warehouse located at 6024 Harriet Ave. S. that is operated by six 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:

NA

## 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?** 40,000

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

With the current structure of three locations, the amount of time spent driving between these locations costs the city and the department substantial expense. For one trip to pick up or drop off evidence from Harriet Ave to the NE warehouse and back costs the city \$48 in salary. If the same items were in one location, it would take roughly 15

minutes to handle the same items at a cost of \$6. There is a \$42 savings by having items in one location.

Current costs for rent in three facilities totals roughly \$185,000 per year. By consolidating all locations into one, the cost of rent being equal, can save more than \$30,000 per year in rental payments alone.

Looking at the price of time spent moving property and evidence between three facilities, and the price we currently pay in rent, we estimate that a SAVINGS of over \$40,000 per year can be realized by being in one location.

**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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	3,000	0	3,000
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	25	0	25
Furniture, Fixtures, Equipment	0	0	0	100	0	100
Information Technology	0	0	0	25	0	25
Construction Costs	0	0	0	400	0	400
Project Management	0	0	0	25	0	25
Contingency	0	0	0	235	0	235
City Administration	0	0	0	190	0	190
Total Expenses with Admin	0	0	0	4,000	0	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.

#### 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:

Time equals money. For every task handled by the Property and Evidence Unit, the common denominator is TIME. Every piece of property or evidence takes time. Time to process, time to store, time to retrieve, time to move, time to dispose. When all these things are stored in multiple off-site locations, TIME IS WASTED.

With staff numbers remaining consistent and operations of the unit converting to 24/7 from the current 16/6, service to the department, the department's partners, and the general public will be improved and increased. Currently, we have two supervisors and 14 line staff covering three locations and two shifts Monday through Friday. We have two line staff covering one location for two shifts on Saturdays. We are closed on Sundays. The public and outside MPD partners have access to their property Monday through Friday from 12noon to 6pm only. MPD staff have access to evidence Monday through Saturday from 8am to 10:30pm. With locating to one site, we will be able to offer greatly expanded hours to the public and outside partners, and 24/7 service to the department.

With the current structure of three locations, the amount of time spent driving between these locations costs the city and the department substantial expense. From the Harriet Ave warehouse to the NE storage location, our vehicles drive 7.5 miles one way. To add a stop to Room 33 in City Hall adds a second stop. The time it takes to make the 7.5 mile drive through traffic and on the road system means that a one-way trip may take 20 minutes or more. One

round trip costs the city \$24 in salary. Once at the storage locations, the time it takes for one person to transfer property or evidence is added. If one hour is spent, another \$24 cost. For one trip to pick up or drop off evidence from Harriet Ave to the NE warehouse and back costs the city \$48 in salary. If the same items were in one location, it would take roughly 15 minutes to handle the same items at a cost of \$6. There is a \$42 savings by having items in one location.

Current costs for rent in three facilities totals roughly \$185,000 per year. By consolidating all locations into one, the cost of rent being equal, can save more than \$30,000 per year in rental payments alone.

Looking at the price of time spent moving property and evidence between three facilities, and the price we currently pay in rent, we estimate that a SAVINGS of over \$40,000 per year can be realized by being in one location.



**Project Title:** Hamilton School Acquisition & Facility Improvement **Project ID:** MPD03

**Project Location:** 4119 Dupont Avenue North  
**City Sector:** North  
**Initial Year in 5 Year Plan:** 2013  
**Project Start Date:** 3/1/13  
**Submitting Department:** Police Department  
**Contact Person:** Greg Goeke

**Affected Wards:** 4  
**Affected Neighborhood(s):** Various  
**Estimated Project Completion Date:** 3/22/12  
**Department Priority:** 01 of 02  
**Contact Phone Number:** 612-673-2706  
**Prior Year Unspent Balances:** \$0

## Project Description:

The project is envisioned to acquire and improve Hamilton School, located at 4119 Dupont Avenue North, for the long term needs of the Police Department.

The City has leased the former Hamilton Elementary School, from the Minneapolis Public Schools, since December 1, 2006 for the needs of the Police Department. The Police utilize the facility for In-Service training, Cadet training, Reserves, Special Operations (patrol, warrants, CET, GET, ICARE, ATF, and Special Events), and the Police Athletic League. Currently there are 105 officers at the facility. A small unit of Regulatory Services (23 Housing Inspections for the Northern Neighborhoods) also utilizes a portion of the facility. The current lease expires on June 30, 2014. Under the current lease, the City self performs the majority of the daily maintenance items such as cleaning, grounds keeping, and minor repairs, and pays its own utilities. The School district (as the owner of the property) is responsible for maintenance of major building systems (such as the boiler, chiller and air handling units). The city and school district have partnered on major capital maintenance repairs that are only implemented on an as-needed basis. The city pays a nominal rental fee (\$2.98) for the services that the School district provides.

Hamilton School is approximately 51,000 square foot in size and was shuttered for several years by the School District until the City occupancy begin in late 2006. The MPLS School Board has officially declared the facility as excess inventory and intends to sell the building at the end of the lease. The City has negotiated first right of refusal on a purchase during the term of the lease. The facility has reasonably met the needs of the Police on an interim basis and the Police would like for the City to own the facility so long term capital investment could be considered. Many of the major building systems are original to the building and would need replacement for long term occupancy.

The scope of the project will also include relocation of the Regulatory Services staff located at the site to be moved to a different location. This relocation is required to provide adequate space for the long term needs of the Police at this location.

## Purpose and Justification:

The current Police programs operated out of Hamilton school need a permanent home. The School District would like to dispose of the property and are currently not covering their costs in the current lease arrangement. Therefore strategic capital investments are not planned.

The cost to purchase and renovated this building will likely be significantly less than siting a new location and designing and constructing new. To design and construct a comparable building would cost approximately \$240 a square foot (total of \$12 million) on top of the cost to acquire a property (potentially through eminent domain), mitigate existing pollution, and reduce property tax revenue. Long term the cost of real estate ownership is less than renting. Also, there are few rental options that would meet the operational needs of the Police Department.

Anticipated Funding Sources (In Thousands)	2013	2014	2015	2016	Totals by Source
Net Debt Bonds	200	2,000	1,000	1,000	4,200

Anticipated Funding Sources (In Thousands)	2013	2014	2015	2016	Totals by Source
Totals by Year	200	2,000	1,000	1,000	4,200

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

City Staff has not applied for any grant funding for this project.

#### **Operations & Capital Asset Maintenance:**

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

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

**What is the estimated annual operating cost increase or (decrease) for this project?** 162,000

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

Expenses will decrease annually through the reduction of rent in the amount of \$150,000 and utilities in the amount of \$12,000, for a total of \$162,000 annual cost savings. The current electric and natural gas costs for the building were \$77,264 for 2011. It is anticipated that with capital investment in new building systems that the costs will decrease by 15% per year.

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

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	100	0	0	0	0	100
Relocation Assistance	80	0	0	0	0	80
Design Engineering/Architects	0	200	90	90	0	380
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,500	776	776	0	3,053
Project Management	5	90	40	40	0	175
Contingency	5	115	46	46	0	212
City Administration	10	95	48	48	0	200
Total Expenses with Admin	200	2,000	1,000	1,000	0	4,200

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

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

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 5.1: 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.

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

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 Project has not completed a Location and Design review at this time.

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

The Minneapolis Schools are a partner. They own the property and are a willing seller to the City. The Minneapolis Public Schools has cooperated with the City in its current lease arrangement and is interested in selling the property to the City. The School District gains by disposing of excess property and the City gains by acquiring and improving an existing property vs. building new and potentially reducing property taxes

**Scalability/Funding Allocation Flexibility – discuss any flexibility 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 overall estimated costs to acquire and improve the property are for budgetary purposes at this time. The estimated costs will be updated at the completion of phase one of the project.

The City needs to complete its due diligence in 2013 in order for the acquisition being completed prior the end of the lease. Flexibility on capital improvement spending will be dependent on the scale and magnitude of the building

systems that are in need of replacement.

Describe project completion status for ongoing projects 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 would be completed in phases. The first phase would be to complete a 1) facility audit to determine deferred capital maintenance needs, 2) to identify any conditional use permitting or capital investment needed to meet Planning and Zoning requirements, 3) complete a schematic design for functional improvement required for long term Police use, and 4) real estate appraisals to determine the fair market value of the property. The combined effort would be considered "due diligence" research prior to acquiring the property. The second phase, assuming the City and School Board wish to proceed, would be negotiating and executing a purchase agreement and closing on the property. The final phase would be designing, bidding in completely the planned improvements.

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

The current lease and utilization of Hamilton School has been a successful partnership for the community and have strategically located and efficiently utilized police services.

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, 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 this facility.



## Capital Budget Request

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

**Project ID:** PSD01

**Project Location:** Various

**City Sector:** Citywide

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

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

**Submitting Department:** Other Departments

**Contact Person:** Greg Goeke

**Affected Wards:** All

**Affected Neighborhood(s):** Various

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

**Department Priority:** 01 of 05

**Contact Phone Number:** 612-673-2706

**Prior Year Unspent Balances:** \$975,000

### Project Description:

This is an on-going annual Capital Maintenance Program intended to provide 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, 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 58 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 1-6% 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. For Example: a capital investment of 1% of the replacement costs is recommended annually for a facility up to ten years in age, 2% for facilities between 10 and 20 Years old, and 4% for facilities between 20 and 40 years old, and a 6% investment for facilities in excess of 40 years in age that have not had complete systems replacement or complete facility renovations to date.

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.
6. Non-compliant facilities: Facilities are no longer compliant for a regulatory or legal standing for building and life-safety code, American with Disabilities Act (ADA) and OSHA general duty requirements.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	3,500	830	1,115	1,200	1,200	2,000	2,000	11,845
Totals by Year	3,500	830	1,115	1,200	1,200	2,000	2,000	11,845

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:

Operating costs will not increase but will remain stable through continued investment in planned capital maintenance investment. 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 increases are avoided 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:

NA

Project Cost Breakdown by Major Expense (In Thousands)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	42	56	60	60	100	318
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	625	842	900	900	1,500	4,767
Project Management	42	56	56	56	105	315
Contingency	81	108	127	127	200	643
City Administration	40	53	57	57	95	302
Total Expenses with Admin	830	1,115	1,200	1,200	2,000	6,345

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 SAFE PLACE TO CALL HOME

Maintaining the City's public buildings works toward achieving the City goal of A Safe Place to Call Home.

#### 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:

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:

Industry Standards for public facilities recommend an annual investment of 1-6% 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. This program covers 58 buildings comprised of 1,217,880 square feet of space. Based on this standard with consideration to the age and condition of these facilities, the total replacement value is \$267,451,625 and therefore, the investment funding level of \$10,552,479 is 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 projects as part of balancing the overall Capital Improvement Program. Historically, the Facilities Repair and Improvements Program is only manageable at current funding levels because of approved facility replacement (or major renovations, or major building systems replacements) projects that have recently been completed within the last ten years such as Fire Station No. 14, 3rd Precinct, Animal Care and Control and the Hiawatha Maintenance Facility

(resulting in a net elimination of 12 buildings).

Consequently, further reductions in funding will result in deferred maintenance and increased operational costs related to the City's existing facilities and a higher volume deferred capital maintenance program for the future.

Describe project completion status for ongoing projects 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 unspent balances from 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. Various projects are in process and unspent balances accounted for.

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

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. Properly maintained public facilities are also a key to private investment in facility maintenance and real estate investment.



**Project Title:** Facilities - Space Improvements

**Project ID:** PSD03

**Project Location:** Various

**City Sector:** Citywide

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

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

**Submitting Department:** Other Departments

**Contact Person:** Laura Lindholm

**Affected Wards:** All

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

**Estimated Project Completion Date:** 6/1/17

**Department Priority:** 02 of 05

**Contact Phone Number:** 612-673-2595

**Prior Year Unspent Balances:** \$113,000

## 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 wellness, as well as flexibility.

## Purpose and Justification:

The Purpose of this capital improvement program is to address space and furniture improvements for City owned and leased facilities. This program will benefit the City by improving the work environment, standardizing the employee workspaces, minimizing workplace injuries, and benefit employee wellness and retention. Desired outcomes for the City include: 1) Systems furniture purchases and installation to address ergonomic deficiencies and provide consistent standardization and equality in City workspaces. 2) Maximize the use of City occupied space by adhering to adopted space standards, achieving an approximate 15% gain in useable office space and thereby reducing leased space. 3) Reduce costs of furniture and hard-wall office reconfigurations and ergonomic adjustments, by adhering to adopted space standards. 4) Address deficiencies in City owned and occupied spaces relative to the Minnesota State Building Code, City Ergonomic Guidelines and ADA for Program specific renovations. 5) Improve public spaces in City facilities such as upgrading restrooms, lobby spaces, and conference room technology. 6) Improve overall functionality to City spaces by providing equipment, services and accessories at a level that meets industry workplace standards.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	1,800	1,000	1,000	750	750	750	6,050
Totals by Year	1,800	1,000	1,000	750	750	750	6,050

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?** 25

**What is the estimated annual operating cost increase or (decrease) for this project?** (1,087,000)

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, with an approximate 15% gain in square footage overall. Though the cost is not reflected in the operating cost savings at this time, the expenses for moves, reconfiguration and ergonomic adjustment have and will continue to decrease. In addition, the City has been able to reduce its annual real estate costs by reducing leased space. In 2010, this Program contributed to the reduction of \$1,000,000 in annual lease costs with the relocation of the City Attorney offices into City Hall. In 2012, the Community Services Building will be vacated, resulting in an

annual cost savings of \$24,000. In 2013, it is expected that an additional annual reduction of \$63,000 in lease costs will be realized by vacating the Tri-Tech building and moving these offices into City space. Another proven outcome, though not readily quantifiable, is that standard office furnishings that are adjustable will allow for ergonomic provisions in work spaces and workers compensation related expenses associated with repetitive injury will be reduced through the implementation of ergonomic furniture standards.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	40	40	25	25	25	155
Furniture, Fixtures, Equipment	375	375	250	250	250	1,500
Information Technology	40	40	30	30	30	170
Construction Costs	357	357	370	370	370	1,825
Project Management	40	40	20	20	20	140
Contingency	100	100	19	19	19	258
City Administration	48	48	36	36	36	202
Total Expenses with Admin	1,000	1,000	750	750	750	4,250

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

This Program maintains City 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 modification and improvement of interior spaces and furnishings 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 16 is under construction with completion scheduled for June of 2012, and Stage 17 is in planning and design phase, with a scheduled completion of March 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:

In 2001 the City Council established policies related to Space and Asset Management. The purpose of these policies was to implement and maintain space allocation standards for the City in order to facilitate the equitable, consistent, and cost-efficient allocation of space in facilities owned or leased by the City of Minneapolis. The standards define space allocation by employee grade, size, and type (hard wall or cubicle). Space allocation standards provide for the following: maximize space usage and efficiency, cost savings gained by reducing space, savings in move costs, savings in overall furniture costs, reduced need for leased space, and reduced costs of Space Management. Properly maintained and efficient facilities support high quality City services that are utilized by all. The intent is to create safe and aesthetically pleasing work environments that meet the diverse work requirements of City Departments in a way that fosters employee productivity and flexibility.

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 this facility.



# Capital Budget Request

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

**Project ID:** PSD11

**Project Location:** Various

**City Sector:** Citywide

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

**Project Start Date:** 1/1/12

**Submitting Department:** Other Departments

**Contact Person:** Brian Millberg

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

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

**Department Priority:** 03 of 05

**Contact Phone Number:** 612-673-3024

**Prior Year Unspent Balances:** \$467,000

## Project Description:

This is an ongoing Capital Program that has created a revolving Energy Investment 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: upgrades to energy efficient building HVAC systems, installation of computerized building automation systems for heating, cooling and lighting, energy efficient lighting retrofits, roofing and insulation, 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 1800 electrical accounts, over 80 natural gas accounts, and 5 steam/chilled water accounts and spends over \$16 million annually on electricity and natural gas. 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	2013	2014	2015	2016	2017	Future Years	Totals by Source
Net Debt Bonds	1,400	250	250	500	500	500	500	3,900
Totals by Year	1,400	250	250	500	500	500	500	3,900

**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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	12	12	25	25	25	100
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	200	200	400	400	400	1,600
Project Management	12	12	25	25	25	100
Contingency	13	13	26	26	26	105
City Administration	12	12	24	24	24	95
Total Expenses with Admin	250	250	500	500	500	2,000

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

City Goal Reference--

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

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

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

References from The Minneapolis Plan for Sustainable Growth:

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.

6.2.2 Support energy efficiency and resource conservation.

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

Location and Design Review was conducted on April 17, 2008. The 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:

This Program is flexible in it's funding and given year fund's can be spent.

Describe project completion status for ongoing projects 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 \$467,000. 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:

The City of Minneapolis, Municipal Operations, has set a target to reduce its carbon emissions by 1.5% on an annual basis. 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. Projects that are scheduled in 2012 include:

1. High speed overhead doors for the Convention Center
2. Complete automation of all Fire Station HVAC systems
3. High efficiency HVAC systems for 4 Park Board Buildings
4. High efficiency lighting upgrades at the Convention Center
5. High efficiency lighting upgrades at Water Works buildings
6. New high efficiency boiler at Police Precinct #5
7. New high efficiency Cooling system at Fire Station No. 5

These projects will reduce energy costs by \$100,000 to \$150,000 for the City of Minneapolis. Similar projects will occur each year for the next 5 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:** Pioneer & Soldiers Cemetery Fencing - Phase III

**Project ID:** PSD12

**Project Location:** Lake St. and Cedar Ave. S.

**City Sector:** South

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

**Project Start Date:** 5/1/12

**Submitting Department:** Public Works

**Contact Person:** Laura Lindholm

**Affected Wards:** 9

**Affected Neighborhood(s):** Phillips

**Estimated Project Completion Date:** 9/30/16

**Department Priority:** 04 of 05

**Contact Phone Number:** 612-673-2595

**Prior Year Unspent Balances:** \$0

### Project Description:

This Project provides for continuation 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 2012, capital funding in the amount of \$500,000 was approved for the fence restoration and was matched with historic grant funds and charitable donations. The first phase of the project included the restoration of the main gates (three sections) on Cedar Avenue and Lake Street, and 12 additional sections that were considered to be in the worst overall condition. Subsequently for phase II, additional matching grant funds and charitable donations were acquired allowing for further restoration of an additional 13 fence sections. This work is scheduled to start by March 2012 and be completed by August 2012.

The third phase is proposed to begin in 2012 and is intended to restore the final 38 sections of fence and related limestone 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 (\$424,300).

Phase I of the Pioneers and Soldiers Memorial Cemetery fence restoration project accounted for the restoration of 15 fence sections. Phase II will provide for the restoration of an additional 13 sections. Phase III is intended to restore

the remaining 38 sections of the fence and a fourth phase is planned to tuck-point and restore the 66 masonry and limestone piers. Based on the cost of fence restoration to-date and engineers estimate \$800,000 in funding is necessary to complete the work.

City staff will work on securing an additional \$250,000 in historic restoration grant money for 2013 restoration work. The City anticipates that the Minnesota Historical Society State Grant-In-Aid program and Minnesota Arts and Cultural Grant program will be available in 2013. The City has been successful in securing grants from these programs in previous years. The City will plan on submitting a request for \$100,000 for the State Grant-In-Aid program and submitting a \$150,000 grant request for the Minnesota Arts and Cultural Grant program. The State Grant-In-Aid program requires a dollar-for-dollar match. In addition, Friends of the Cemetery will have another fundraising concert in 2012. Last year's concert was successful in bringing 1,500 people to the cemetery and raising \$30,000 for the fence restoration project.

Anticipated Funding Sources (In Thousands)	Prior Years	2013	2014	Totals by Source
Net Debt Bonds	250	250	250	750
State Government Grants	200	250	50	500
Totals by Year	450	500	300	1,250

**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 \$424,300 in matching historic grant and charitable fundraising dollars for Phases I, II, & III.

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)	2013	2014	2015	2016	2017	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	5	0	0	0	0	5
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)	2013	2014	2015	2016	2017	Total
Construction Costs	450	250	0	0	0	700
Project Management	10	15	0	0	0	25
Contingency	11	21	0	0	0	32
City Administration	24	14	0	0	0	38
Total Expenses with Admin	500	300	0	0	0	800

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 24th 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:

City staff will work on securing an additional \$250,000 in historic restoration grant money for 2013 restoration work. The City anticipates that the Minnesota Historical Society State Grant-In-Aid program and Minnesota Arts and Cultural Grant program will be available in 2013. The City has been successful in securing grants from these programs in previous years. The City will plan on submitting a request for \$100,000 for the State Grant-In-Aid program and submitting a \$150,000 grant request for the Minnesota Arts and Cultural Grant program. The State Grant-In-Aid program requires a dollar-for-dollar match. In addition, Friends of the Cemetery will have another fundraising concert in 2012. Last year's concert was successful in bringing 1,500 people to the cemetery and raising \$30,000 for the fence restoration 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:

Add any additional supplemental information you feel is important 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.



# Capital Budget Request

**Project Title:** Traffic Maintenance Facility Improvements

**Project ID:** PSD15

**Project Location:** 300 Border Avenue North

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2017

**Project Start Date:** 1/1/17

**Submitting Department:** Public Works

**Contact Person:** Greg Goeke

**Affected Wards:** All

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

**Estimated Project Completion Date:** 6/30/18

**Department Priority:** 05 of 05

**Contact Phone Number:** 612-673-2706

**Prior Year Unspent Balances:** \$0

## Project Description:

The scope of the project is to replace the heating, ventilation, air conditioning (HVAC), ceilings and lighting, electrical distribution, and life-safety systems for the building.

The Traffic Maintenance facility is home to the Public Works Traffic Management and Maintenance staff responsible for street and signal lighting, traffic markings and signage, and overall traffic management strategies. The facility will be home to the new multi-million dollar traffic management system.

The Traffic Maintenance facility is approximately 63,700 square feet on two levels. Of the total square footage approximately 20,000 is for vehicular storage, 22,000 is shop/repair, 11,00 is parts storage/inventory and the remainder is office and meeting space. The Traffic Maintenance facility was built in two phases, the original in 1961 and the north addition in 1970.

## Purpose and Justification:

For majority of the building systems are original to the construction of the building and have far exceeded their intended life. The systems are not energy efficient and are basically obsolete.

Anticipated Funding Sources (In Thousands)	2017	Future Years	Totals by Source
Net Debt Bonds	500	1,000	1,500
Totals by Year	500	1,000	1,500

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

City Staff has not applied for any grants associated with this project.

## Operations & Capital Asset Maintenance:

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

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

In 2011, the City spent \$152,225 to maintain the facility. The City also spent \$\_\_\_\_\_ in utilities.

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)	2013	2014	2015	2016	2017	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	50	50
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	375	375
Project Management	0	0	0	0	25	25
Contingency	0	0	0	0	26	26
City Administration	0	0	0	0	24	24
Total Expenses with Admin	0	0	0	0	500	500

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

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

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

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

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 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.

Provide the date that Location 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 has not yet gone through a Location and Design Review process.

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

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

Project is scalable but is planned to be completed over a two-year period of time.

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

NA

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

Upgraded building systems are sustainable and reduce the overall impact on our natural resources. The results of this Capital Program shall be an infrastructure system that is sustainable, safe, energy efficient, and environmentally friendly. In addition, upon completion of this facility improvement program, the Property Services Division shall promote the energy saving technologies, sustainable features, and green building initiatives incorporated in the building design.

Properly maintained and upgraded public facilities are a key to private investment in facility maintenance and real estate investment.