CLIC
CAPITAL PROJECTS

April 19, 2012
April 25, 2011

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PV083 Minnehaha Ave (24th to 26th St E)	Transportation
PV084 54th St W (Penn to Lyndale Ave S)	Transportation
PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)	Transportation
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	Transportation
PV093 37th Ave NE (St Anth Pkwy to Marshall St NE)	Transportation
PV094 4th St SE (25th to 29th Ave SE)	Transportation
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SW005 Combined Sewer Overflow Improvements	Human Development
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IT004 Enterprise Infrastructure Modernization	Human Development
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CTY06 ADA Facility Assessments	Human Development
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FIR12 Fire Station No. 1 Renovation & Expansion	Human Development
MPD03 Hamilton School Acquisition & Facility Improvement	Human Development
PSD01 Facilities - Repair and Improvements	Human Development
PSD03 Facilities - Space Improvements	Human Development
PSD11 Energy Conservation and Emission Reduction	Human Development
PSD12 Pioneers & Soldiers Cemetery Fencing - Phase II	Human Development
PSD15 Traffic Maintenance Facility Improvement	Human Development
PSD16 Farmer's Market Improvements	Human Development
PSD17 Solid Waste & Recycling Facility Improvements	Human Development
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91101 911 Telephone System Replacement	Human Development
ART01 Art in Public Places	Human Development
RAD01 Public Safety Radio System Replacement	Human Development

Capital Budget Summary
Department Requested Budget

		Budget in Thousands	2014	2015	2016	2017	2018	Total
MUNICIPAL BUILDING COMMISSION		MBC01 Life Safety Improvements	214	194	185	65	195	853
		MBC02 Mechanical Systems Upgrade	581	476	330	405	428	2,220
		MBC04 MBC Elevators	200	290	500	125	0	1,115
		MBC09 Critical Power Capital Project	0	0	0	0	0	0
		MBC10 Exterior Improvements	0	0	0	665	1,862	2,527
		CTY01 Restoration of Historic Reception Room	462	1,038	1,350	1,350	0	4,200
		Total	1,457	1,997	2,365	2,610	2,485	10,915
PARK BOARD		PRK01 Recreation Center and Site Improvements Program	0	450	0	0	0	450
		PRK02 Playground and Site Improvements Program	750	1,550	300	1,400	1,100	5,100
		PRK03 Shelter - Pool - Site Improvements Program	2,000	500	500	1,000	500	4,500
		PRK04 Athletic Fields and Site Improvements Program	1,150	250	0	0	0	1,400
		PRK30 Service Area Improvement Program	0	0	0	1,000	500	1,500
		PRK31 Bossen Park Field Improvements	0	950	2,900	0	0	3,850
		PRK33 Bryn Mawr Meadows Field Improvements	0	0	0	0	0	0
		PRKCP Neighborhood Parks Capital Infrastructure	1,811	1,650	1,650	1,650	1,750	8,511
		PRKDT Diseased Tree Removal	300	300	300	300	300	1,500
		Total	6,011	5,650	5,650	5,350	4,150	26,811
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV001 Parkway Paving Program	2,510	1,410	2,750	1,750	750	9,170
		PV006 Alley Renovation Program	250	250	250	250	250	1,250
		PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	0	0	3,790	935	0	4,725
		PV027 Hennepin/Lyndale	0	8,535	2,890	0	0	11,425
		PV056 Asphalt Pavement Resurfacing Program	2,595	1,500	1,500	1,500	1,500	8,595
		PV059 Major Pavement Maintenance Program	250	250	250	250	250	1,250
		PV061 High Volume Corridor Reconditioning Program	3,305	3,055	1,500	1,500	1,500	10,860
		PV063 Unpaved Alley Construction	300	300	300	300	300	1,500
		PV067 Nawadaha Blvd & Minnehaha Ave	2,080	0	0	0	0	2,080
		PV068 LaSalle Ave (Grant to 8th)	4,520	0	0	0	0	4,520
		PV069 Penn Ave S (50th to Crosstown)	4,230	0	0	0	0	4,230
		PV070 Riverside Extension - 4th St/15th Ave	1,390	500	0	0	0	1,890
		PV072 Pedestrian Improvement Project	0	0	1,820	700	0	2,520
		PV073 26th Ave N (W Broadway to Lyndale Ave N)	0	4,525	4,625	0	0	9,150
		PV074 CSAH & MnDOT Cooperative Projects	2,595	2,980	2,280	2,850	1,700	12,405
		PV075 Development Infrastructure Program	700	1,000	960	1,875	0	4,535
		PV076 38th St E (Hiawatha to Minnehaha)	0	0	2,085	0	0	2,085
		PV080 18th Ave NE (Monroe to Johnson St NE)	0	0	0	5,800	1,475	7,275
		PV083 Minnehaha Ave (24th to 26th St E)	0	3,250	0	0	0	3,250
		PV084 54th St W (Penn to Lyndale Ave S)	0	7,500	0	0	0	7,500
		PV086 26th Ave N (Wirth Pkwy to Brdwy/Lyndale to River)	2,155	1,550	0	0	0	3,705
		PV087 34th Ave S (54th St E to Minnehaha Pkwy)	0	0	0	0	1,945	1,945
		PV093 37th Ave NE (St Anth Pkwy to Marshall St NE)	0	0	0	0	3,700	3,700
		PV094 4th St SE (25th to 29th Ave SE)	0	0	0	0	2,310	2,310
		PV095 4th St N & S (2nd Ave N to 4th Ave S)	0	0	0	0	2,800	2,800
		PV096 42nd Ave N (Xerxes to Lyndale Ave N)	0	0	0	0	4,000	4,000
		PV097 18th Ave NE Trail Gap	0	0	0	0	300	300
		PV098 Hiawatha Trail Gap (28th to 32nd St E)	0	0	0	0	500	500
		PV099 26th & 28th St Buffered Bike Lanes (Hia to 35W)	200	200	0	0	0	400
		PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500
		Total for STREET PAVING	30,580	40,305	28,500	21,210	26,780	147,375
	SIDEWALKS	SWK01 Defective Hazardous Sidewalks	3,365	3,520	3,675	3,830	3,985	18,375
		Total for SIDEWALKS	3,365	3,520	3,675	3,830	3,985	18,375
	BRIDGES	BR101 Major Bridge Repair and Rehabilitation	400	400	400	400	400	2,000
		BR106 1st Ave S over HCRRA	0	0	0	4,100	0	4,100

		Budget in Thousands	2014	2015	2016	2017	2018	Total
PUBLIC WORKS DEPARTMENT	BRIDGES	BR111 10th Ave SE Bridge Arch Rehabilitation	11,470	0	0	0	0	11,470
		BR112 Nicollet Ave Reopening	0	0	0	0	0	0
		BR116 Bridge 9 Improvements	2,340	0	0	0	0	2,340
		BR117 1st St N Bridge over Bassett's Creek	0	0	0	0	2,000	2,000
		BR123 28th Ave S over Minnehaha Creek	0	0	0	1,425	1,150	2,575
		BR126 40th St Pedestrian & Bicycle Bridge over 35W	0	0	2,425	0	0	2,425
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	0	11,320	11,320
		Total for BRIDGES	14,210	400	2,825	5,925	14,870	38,230
	TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	910	1,425	1,425	1,425	1,375	6,560
		TR010 Traffic Management Systems	0	3,410	3,210	470	365	7,455
		TR011 City Street Light Renovation	700	350	350	500	700	2,600
		TR021 Traffic Signals	2,035	2,125	2,175	1,750	1,750	9,835
		TR022 Traffic Safety Improvements	1,863	1,150	1,050	300	1,620	5,983
		TR99R Reimbursable Transportation Projects	600	600	600	600	600	3,000
		Total for TRAFFIC CONTROL & STREET LIGHTING	6,108	9,060	8,810	5,045	6,410	35,433
	BIKE TRAILS	BIK20 Hiawatha LRT Trail Lighting	1,415	0	0	0	0	1,415
		Total for BIKE TRAILS	1,415	0	0	0	0	1,415
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehabilitation Program	4,000	4,000	3,750	3,750	3,750	19,250
		SA036 Infiltration & Inflow Removal Program	3,000	3,000	2,500	2,500	2,500	13,500
		SA99R Reimbursable Sanitary Sewer Projects	1,000	1,000	1,000	1,000	1,000	5,000
		Total for SANITARY SEWERS	8,000	8,000	7,250	7,250	7,250	37,750
	STORM SEWERS	SW004 Implementation of US EPA Storm Water Regulations	250	250	250	250	250	1,250
		SW005 Combined Sewer Overflow Improvements	1,500	1,500	1,500	1,500	1,500	7,500
		SW011 Storm Drains and Tunnels Rehabilitation Program	10,200	9,100	9,400	10,100	8,400	47,200
		SW018 Flood Area 29 & 30 - Fulton Neighborhood	0	3,288	6,580	0	0	9,868
		SW032 I-35W Storm Tunnel Reconstruction	0	0	0	0	1,000	1,000
		SW033 Flood Area 22 - Sibley Field	0	3,015	0	0	0	3,015
		SW034 Flood Area 21 - Bloomington Pond	0	4,840	0	0	0	4,840
		SW039 Flood Mitigation with Alternative Stormwater Mgmt	2,000	3,000	3,000	3,000	3,000	14,000
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	0	8,000
		Total for STORM SEWERS	15,950	26,993	22,730	16,850	14,150	96,673
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	6,600	6,700	6,800	6,900	7,000	34,000
		WTR18 Water Distribution Facility	4,000	0	0	0	0	4,000
		WTR23 Treatment Infrastructure Improvements	5,000	3,000	3,000	3,000	4,000	18,000
		WTR24 Fridley Filter Plant Rehabilitation	4,000	8,000	9,000	8,000	8,000	37,000
		WTR25 Ground Water Supply	500	1,000	1,500	2,000	2,000	7,000
		WTR26 Recarbonation System Replacement	0	2,500	1,500	2,000	0	6,000
		WTR27 Meter Replacement Program	0	0	0	0	100	100
		WTR28 Ultrafiltration Module Replacement	0	0	0	0	10,300	10,300
		WTR9R Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	0	8,000
		Total for WATER INFRASTRUCTURE	22,100	23,200	23,800	23,900	31,400	124,400
	PARKING RAMPS	RMP01 Parking Facilities - Repair and Improvements	1,700	1,700	1,700	1,700	0	6,800
		Total for PARKING RAMPS	1,700	1,700	1,700	1,700	0	6,800
	Total Public Works		103,428	113,178	99,290	85,710	104,845	506,451
INFORMATION TECHNOLOGY		IT003 Enterprise Content Management	300	300	300	300	300	1,500
		IT004 Enterprise Infrastructure Modernization	750	850	750	750	850	3,950
		IT031 Geographical Information System (GIS)	150	150	100	100	200	700
		IT033 Police Report Management System Upgrade	1,000	2,000	1,900	100	0	5,000
		IT034 Minneapolis Information Commons	200	200	200	200	200	1,000
		IT035 Managed Services	450	1,200	0	0	0	1,650
		Total	2,850	4,700	3,250	1,450	1,550	13,800
PUBLIC GROUNDS & FACILITIES		CTY02 City Property Reforestation	150	150	150	150	0	600
		CTY05 City Hall Elevator Upgrade	0	0	150	0	0	150
		CTY06 ADA Facility Assessments	100	0	0	0	0	100

Capital Budget Summary
Department Requested Budget

	Budget in Thousands	2014	2015	2016	2017	2018	Total
PUBLIC GROUNDS & FACILITIES	FIR11 New Fire Station No. 11	0	465	1,910	3,350	0	5,725
	FIR12 Fire Station No. 1 Renovation & Expansion	0	0	0	0	3,000	3,000
	MPD03 Hamilton School Acquisition & Facility Improvement	1,000	2,000	1,000	0	0	4,000
	PSD01 Facilities - Repair and Improvements	1,115	1,200	1,200	1,675	2,500	7,690
	PSD03 Facilities - Space Improvements	1,000	750	750	750	750	4,000
	PSD11 Energy Conservation and Emission Reduction	250	500	500	500	500	2,250
	PSD12 Pioneers & Soldiers Cemetery Fencing - Phase II	450	0	0	0	0	450
	PSD15 Traffic Maintenance Facility Improvement	0	0	0	500	1,000	1,500
	PSD16 Farmer's Market Improvements	250	250	250	250	250	1,250
	PSD17 Solid Waste & Recycling Facility Improvements	500	500	500	500	500	2,500
	Total	4,815	5,815	6,410	7,675	8,500	33,215
MISCELLANEOUS PROJECTS	31101 311 Systems Refresh	230	0	0	0	0	230
	91101 911 Telephone System Replacement	975	975	0	0	0	1,950
	ART01 Art in Public Places	592	583	500	500	500	2,675
	RAD01 Public Safety Radio System Replacement	0	1,700	0	0	6,000	7,700
	Total	1,797	3,258	500	500	6,500	12,555
Grand Total		120,358	134,598	117,465	103,295	128,030	603,747

Capital Budget Request

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: Jennifer Anderson

Affected Wards: 5
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/31/21
Department Priority: 1 of 5
Contact Phone Number: (612)-596-9519
Prior Year Unspent Balances: $108,393

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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	1,040	214	194	185	65	195	480	**2,373**
Totals by Year	**1,040**	**214**	**194**	**185**	**65**	**195**	**480**	**2,373**

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 2021.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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	185	168	160	56	169	**738**
Project Management	0	0	0	0	0	**0**
Contingency	18	17	16	6	17	**74**
City Administration	10	9	9	3	9	**41**
Total Expenses with Admin	**214**	**194**	**185**	**65**	**195**	**853**

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 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. By the end of 2013, approximately $230,000 of Hennepin County Life Safety contributions remain 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, 2012, the unspent balance of the Life Safety Project was
$108,000. These funds along with the 2013 appropriation are committed and will be spent 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:

MBC staff reviewed and extended the timeline of the Life Safety and Mechanical project to December 2021. 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.

Capital Budget Request

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: Jennifer Anderson

Affected Wards: 5
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/31/21
Department Priority: 2 of 5
Contact Phone Number: (612) 596-9519
Prior Year Unspent Balances: $298,389

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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	3,160	581	476	330	405	428	1,130	**6,510**
Totals by Year	**3,160**	**581**	**476**	**330**	**405**	**428**	**1,130**	**6,510**

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 2021. Additional funding is requested in 2014-2018 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	39	28	32	28	28	**153**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	464	382	253	321	341	**1,761**
Project Management	5	5	5	5	5	**25**
Contingency	46	38	25	32	34	**175**
City Administration	28	23	16	19	20	**106**
Total Expenses with Admin	**581**	**476**	**330**	**405**	**428**	**2,220**

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 in 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:

As of December 31, 2012, the unspent balance of the Mechanical Project was
$298,000. All of the available unspent balance at the end of 2012, along with the 2013 appropriation, is encumbered by commitments to existing contracts and will be spent in 2013 as the work is completed.

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

MBC staff reviewed and extended the timeline of the Life Safety and Mechanical project to December 2021. 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 2019-2021 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.

Capital Budget Request

Project Title: MBC Elevators | **Project ID:** MBC04

Project Location: City Hall / Courthouse, 350 S 5th Street, Mpls
City Sector: Downtown
Initial Year in 5 Year Plan: 2014
Project Start Date: 4/1/09
Submitting Department: MBC
Contact Person: Jennifer Anderson

Affected Wards: 5
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/31/17
Department Priority: 3 of 5
Contact Phone Number: (612) 596-9519
Prior Year Unspent Balances: $358,474

Project Description:

The project is an ongoing elevator upgrade project originally established in 2005. To date two interior court elevator has been completed. Three 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.

The 911 Call Center will not be accessible by elevator if these elevators cease operation.

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	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	565	200	290	500	125	**1,680**
Totals by Year	**565**	**200**	**290**	**500**	**125**	**1,680**

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 25
What is the estimated annual operating cost increase or (decrease) for this project? 0

Describe how operating cost impacts were determined. If new infrastructure, also discuss how the 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 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 with no funding in 2013.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	70	18	18	8	0	**113**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	103	224	412	99	0	**839**
Project Management	0	0	0	0	0	**0**
Contingency	17	34	47	12	0	**110**
City Administration	10	14	24	6	0	**53**
Total Expenses with Admin	**200**	**290**	**500**	**125**	**0**	**1,115**

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

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

A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
• 21st century government: collaborative, efficient and reform-minded

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

The Minneapolis Plan for Sustainable Growth - references
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.1: Coordinate facility planning among city departments and public institutions.
5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.
5.1.2 Explore opportunities for co-location of public services where appropriate.
5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public

institutions.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.
5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.
Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.
Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.
6.1.1 Increase usage of renewable energy systems consistent with adopted city policy.
6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.
6.1.3 Apply the city-adopted US Green Building Council's LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.
6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.
Policy 6.3: Encourage sustainable design practices in the planning, construction and operations of new developments, large additions and building renovations.
6.3.1 Encourage developments to implement sustainable design practices during programming and design, deconstruction and construction, and operations and maintenance.
6.3.5 Support the development of sustainable site and building standards on a citywide basis.
6.3.9 Develop regulations to further reduce the heat island effect in the city by increasing green urban spaces for parks and open spaces, including shading of parking lots, sidewalks and other impervious surfaces, promoting installation and maintenance of green roofs and utilization of highly reflective roofing and paving materials.
6.3.10 Promote climate sensitive site and building design practices.

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

The City Planning Commission conducted Location & Design Review in April 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 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 severly 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.

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

As of December 31, 2012, the unspent balance of the Elevator Project was
$358,000. All of this money is encumbered or will be spent by the project in 2013.

The tower elevator was 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.

Capital Budget Request

Project Title: **Critical Power Capital Project** **Project ID:** **MBC09**

Project Location: City Hall / Courthouse, 350 S 5th Street, Mpls
City Sector: Downtown
Initial Year in 5 Year Plan:
Project Start Date: 1/1/18
Submitting Department: MBC
Contact Person: Jennifer Anderson

Affected Wards: 5
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/31/19
Department Priority: 5 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 were 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	Future Years	Totals by Source
Net Debt Bonds	66	1,960	**2,026**
Totals by Year	**66**	**1,960**	**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 in 2011 defined required Capital Investments. It is currently projected that $980,000 will be required from the City in each of the years 2019 and 2020 to complete the project. This project has not identified a need for funding in 2014 - 2018.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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	0	**0**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	0	0	0	0	0	**0**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**0**	**0**

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:

Location Design & Review was conducted for this project in April 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 proposed to begin in 2019.

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

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

Capital Budget Request

Project Title: **Exterior Improvements** **Project ID:** **MBC10**

Project Location: City Hall / Courthouse, 350 S 5th Street, Mpls
City Sector: Downtown
Initial Year in 5 Year Plan: 2017
Project Start Date: 1/10/17
Submitting Department: MBC
Contact Person: Jennifer Anderson

Affected Wards: 5
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/31/19
Department Priority: 4 of 5
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; it will also address masonry issues at various locations around the exterior perimeter that should be addressed to avoid further deterioration to the building. Finally this project proposes replacement of the windows as recommended by a 2012 Braun Intertec Study.

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/Sub-Basement Work
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 damges 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 in 2011 while 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. This portion of the work has been expanded to include treatment of the limestone foundation walls in the sub-basement.

The MBC is working with MacDonald and Mack Architects to identify the masonry problems and has developed a planned approach to address the facade repairs in phases and to coordinate this work with related roof (heat tape) and window work. In 2017, the 3rd Ave., 4th St. and 4th Ave. facades will be phase one and the interior court and 5th St. facades would be completed as the next phase in 2018. The MacDonald and Mack study is completed and available for review.

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 was engaged to test the typical window installations at the Municipal Building to anaylize how our windows are performing verses the current standard. The study calculated the current energy

loss. Several solutions have been suggested along with the proposed energy and cost savings. This study does recommend window replacements. The study is complete and available for review. This work is also scheduled to be coordinated with waterproofing and masonry work above.

Anticipated Funding Sources (In Thousands)	2017	2018	Future Years	Totals by Source
Net Debt Bonds	665	1,862	1,258	**3,785**
Totals by Year	**665**	**1,862**	**1,258**	**3,785**

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

The MBC may 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:

The window replacement will reduce the annual operating expenses based on energy savings. The amount is described in the Braun Intertec report. 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 completed initial studies for all three portions of the project. Since 2012, the MBC has completed the waterproofing including the work around shaft 2, the 4th Ave. Garage and the Generator Air Intake Well roof near 4th Ave. and 5th St., thus reducing the projected scope of work. The completed studies have allowed us to revise and reduce the project cost estimate.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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	90	62	**152**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	486	1,550	**2,036**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	58	161	**219**
City Administration	0	0	0	32	89	**120**
Total Expenses with Admin	**0**	**0**	**0**	**665**	**1,862**	**2,527**

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:

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 and is scheduled to begin 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:

Capital Budget Request

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 ofice 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	150	50	50	50	0	**300**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	30	0	0	0	0	**30**
Construction Costs	240	836	1,121	1,121	0	**3,317**
Project Management	5	3	5	5	0	**18**
Contingency	15	100	110	110	0	**335**
City Administration	22	49	64	64	0	**200**
Total Expenses with Admin	**462**	**1,038**	**1,350**	**1,350**	**0**	**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.

Capital Budget Request

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

Project Location: Lyndale Farmstead, Painter Parks
City Sector: Southwest
Initial Year in 5 Year Plan: 2015
Project Start Date: 1/1/15
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: $0

Project Description:

This program will improve the energy efficiency, accessibility, heating and cooling, roofing and/or interior features of two 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	2015	Totals by Source
Net Debt Bonds	2,100		**2,100**
Park Capital Levy	945	450	**1,395**
Totals by Year	**3,045**	**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 completed 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 striping, 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	34	0	0	0	**34**
Furniture, Fixtures, Equipment	0	21	0	0	0	**21**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	313	0	0	0	**313**
Project Management	0	17	0	0	0	**17**
Contingency	0	43	0	0	0	**43**
City Administration	0	21	0	0	0	**21**
Total Expenses with Admin	**0**	**450**	**0**	**0**	**0**	**450**

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.

Additionally, the project contributes to the following city goals and strategies by improving infrastructure and focusing on sustainable design principles:

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 help renew park facilites and 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: 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 Polices:

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 (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 (2014-2018 MPRB Neighborhood Park Capital Program)

Project Year Amount Funding Source
Lyndale Farmstead.....2015.....$225,000.....MPRB Capital Levy
Painter Park.....2015.....$225,000.....MPRB Capital Levy

Capital Budget Request

Project Title: **Playground and Site Improvements Program** **Project ID:** **PRK02**

Project Location: Bethune, Windom NE, Powderhorn, Washburn Ave, Luxton, BassettÆs Creek, Matthews, Lake Nokomis Rec Center, Phelps, Hiview, Bryant Square, Linden Hills, Peavey, Sibley, Folwell, Cleveland, Farview, Holmes, Longfellow, Bryn Mawr Meadows, Keewaydin, Pearl, Whittier

City Sector: Citywide

Initial Year in 5 Year Plan: 2014

Project Start Date: 1/1/14

Submitting Department: Park Board

Contact Person: Jennifer Ringold

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/31/19

Department Priority: 3/8

Contact Phone Number: 612-230-6464

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	2014	2015	2016	2017	2018	Totals by Source
Net Debt Bonds	775		800		500	500	**2,575**
Park Capital Levy	600	750	750	300	900	600	**3,900**
Totals by Year	**1,375**	**750**	**1,550**	**300**	**1,400**	**1,100**	**6,475**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	79	162	31	147	115	**534**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	536	1,107	214	1,000	786	**3,643**
Project Management	29	59	11	53	42	**194**
Contingency	71	148	29	133	105	**486**
City Administration	36	74	14	67	52	**243**
Total Expenses with Admin	**750**	**1,550**	**300**	**1,400**	**1,100**	**5,100**

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 to promote safety and 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 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
This goal focuses on the built and natural environment of the city as well as its recreational opportunities (strategy: Plentiful arts, cultural and recreational opportunities). Playgrounds are a place where culture and recreation unite within a community as families, grandparents, caregivers and children meet on a regular basis to play and share stories. It is also common for the playground design to reflect a unique characteristic of the community it serves.

Additionally, the project contributes to the following city goals and strategies by improving infrastructure and focusing on sustainable design principles:

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:
• World class parks fully enjoyed

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 Polices:

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 2014 projects--Bethune, Hiview, Powderhorn, Washburn Ave--is anticipated for the spring of 2014. 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 (2014-2018 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Bethune	2014	$150,000	MPRB Capital Levy
Hiview	2014	$150,000	MPRB Capital Levy
Powderhorn (1)	2014	$300,000	MPRB Capital Levy
Windom NE	2014	$150,000	MPRB Capital Levy
Bassett's Creek	2015	$350,000	Net Debt Bonds
Bryant Square	2015	$225,000	MPRB Capital Levy
Lake Nokomis	2015	$250,000	Net Debt Bonds
Luxton	2015	$200,000	MPRB Capital Levy
Matthews	2015	$150,000	MPRB Capital Levy
Powderhorn (2)	2015	$200,000	Net Debt Bonds
Washburn Ave	2015	$175,000	MPRB Capital Levy
Phelps	2016	$150,000	MPRB Capital Levy
Folwell	2016	$150,000	MPRB Capital Levy
Cleveland	2017	$200,000	MPRB Capital Levy
Farview	2017	$200,000	MPRB Capital Levy
Holmes	2017	$200,000	MPRB Capital Levy
Linden Hills	2017	$100,000	Net Debt Bonds
Linden Hills	2017	$100,000	MPRB Capital Levy
Longfellow	2017	$200,000	MPRB Capital Levy
Peavey Park	2017	$200,000	Net Debt Bonds
Sibley	2017	$200,000	Net Debt Bonds
Bottineau	2018	$200,000	MPRB Capital Levy
Bryn Mawr Meadows	2018	$200,000	Net Debt Bonds
Keewyadin	2018	$300,000	Net Debt Bonds

Pearl.....2018.....$200,000.....MPRB Capital Levy
Whittier.....2018.....$200,000.....MPRB Capital Levy

Capital Budget Request

Project Title: Shelter - Pool - Site Improvements Program **Project ID:** PRK03

Project Location: Fuller, Bethune, Hiview, Powderhorn, Bryant Square, Matthews, Sibley, Phelps, Keewaydin

City Sector: Multiple

Initial Year in 5 Year Plan: 2014

Project Start Date: 1/2/14

Submitting Department: Park Board

Contact Person: Jennifer Ringold

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/31/19

Department Priority: 1/8

Contact Phone Number: 612-230-6464

Prior Year Unspent Balances: $2,674,473

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 updating 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 2014 wading pools at Bethune, Bryant Square, Hi-View and Powderhorn parks will be updated. The Powderhorn project will be combined with playground in 2014 and 2015 (see PRK02). Similarly, the 2015 Matthews, 2016 Phelps, 2017 Sibley, and 2018 Keewaydin projects will be combined with the respective playground projects for each park.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Totals by Source
Net Debt Bonds	3,500	2,000	500		1,000	500	**7,500**
Park Capital Levy	1,500			500			**2,000**
Transfer from Special Revenue Funds	1,125						**1,125**
Other Local Governments	375						**375**
Totals by Year	**6,500**	**2,000**	**500**	**500**	**1,000**	**500**	**11,000**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	210	52	52	105	52	**471**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,429	357	357	714	357	**3,214**
Project Management	76	19	19	38	19	**171**
Contingency	190	48	48	95	48	**429**
City Administration	95	24	24	48	24	**214**
Total Expenses with Admin	**2,000**	**500**	**500**	**1,000**	**500**	**4,500**

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 helps ensure current levels of summer water-based recreation and relief from the heat are retained.

MANY PEOPLE, ONE MINNEAPOLIS
This goal focuses on inclusiveness across the city. Wading pools which are provided without an entrance fee across the city, making them an asset for families, caregivers and children across the city (strategy: Family–friendly opportunities and amenities abound).

Additionally, the project contributes to the following city goal and strategy by improving infrastructure:

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 Polices:

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

$2,500,000 of the unspent balance in this project is for Webber Park. The master plan is approved and the MPRB is working to secure a contractor for the project. The additional $174,473 is the balance from a previous wading pool

project. It will be applied to a future wading pool or pool project in 2013.

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

Proposed projects with anticipated funding years and sources (2014-2018 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
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
Fuller Park	2017	$500,000	Net Debt Bonds
Sibley Park	2017	$500,000	Net Debt Bonds
Keewyadin Park	2018	$500,000	Net Debt Bonds

Capital Budget Request

Project Title: Athletic Fields and Site Improvements Program **Project ID: PRK04**

Project Location: Northeast, Folwell Parks
City Sector: Multiple
Initial Year in 5 Year Plan: 2014
Project Start Date: 1/1/14
Submitting Department: Park Board
Contact Person: Jennifer Ringold

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/16
Department Priority: 2/8
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 rested or rehabilitated far less often will enhance the delivery of recreational services to the residents of Minneapolis.

For 2014, $200,000 is identified to match grant requests to the Hennepin Youth Sports Grant Program. In 2013 and 2014 field improvements at Northeast Park will be funded. This will be coordinated with the building improvement at this park (see PRK32). Folwell field improvements will be initiated in 2014, with additional funding in 2015.

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. To date, the Hennepin Youth Sports Grant Program has funded 13 field projects for a total contribution of over $1.9 million since the program started in 2009.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	Totals by Source
Net Debt Bonds	225	500	250	**975**
Park Capital Levy	1,050	650		**1,700**
Totals by Year	**1,275**	**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. To date, the Hennepin Youth Sports Grant Program has funded 13 field projects for a total contribution of over $1.9 million since the program started in 2009.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	120	26	0	0	0	**147**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	821	179	0	0	0	**1,000**
Project Management	44	10	0	0	0	**53**
Contingency	110	24	0	0	0	**133**
City Administration	55	12	0	0	0	**67**
Total Expenses with Admin	**1,150**	**250**	**0**	**0**	**0**	**1,400**

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 the community 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.

Additionally, the project contributes to the following city goals and strategies by improving infrastructure and

recreational opportunities:

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 Polices:

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 Atheltic 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 (2014-2018 MPRB Neighborhood Park Capital Program)

Project.....Year.....Amount.....Funding Source
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

Capital Budget Request

Project Title: **Service Area Improvement Program** **Project ID:** **PRK30**

Project Location: Southwest, South, Northeast/Southwest, North, Downtown
City Sector: Citywide
Initial Year in 5 Year Plan: 2017
Project Start Date: 1/2/17
Submitting Department: Park Board
Contact Person: Jennifer Ringold

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/19
Department Priority: 6/8
Contact Phone Number: 612-230-6464
Prior Year Unspent Balances: $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 multiple parks to serve the recreation needs of a community. The MPRB has aligned the system into five service areas (SA).

A SA represents a geographic area of the city and the park and recreation resources within it. The primary goal in each SA 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 SA may look different, programs and services may vary, and over time a its 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 SA.

In 2013 the MPRB will begin planning for infrastructure improvements to complement the five SAs. Improvements may include updates to recreation centers and outdoor recreational amenities provided within the SA. This funding will supplement other capital improvements scheduled in the MPRB's 2014-2018 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 SA. This work will help ensure that the infrastructure investment in each neighborhood park meets current recreation needs. this funding will help implement the phusical improvements needed in each area to better serve the unique needs of each community.

Anticipated Funding Sources (In Thousands)	Prior Years	2017	2018	Totals by Source
Net Debt Bonds	500	1,000	500	**2,000**
Park Capital Levy	500			**500**
Totals by Year	**1,000**	**1,000**	**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 SA 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 SA 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)	2014	2015	2016	2017	2018	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	105	52	**157**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	714	357	**1,071**
Project Management	0	0	0	38	19	**57**
Contingency	0	0	0	95	48	**143**
City Administration	0	0	0	48	24	**71**
Total Expenses with Admin	**0**	**0**	**0**	**1,000**	**500**	**1,500**

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.

Additionally, the project contributes to the following city goals and strategies by improving infrastructure and focusing on sustainable design principles:

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 SA 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:

SA 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 Polices:

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 SA 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:

SA 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 (2014-2018 MPRB Neighborhood Park Capital Program)

Project Year Amount Funding Source

SA Northeast/Southeast.....2017.....$500,000.....Net Debt Bonds
SA South.....2017.....$500,000.....Net Debt Bonds
SA Southwest.....2018.....$500,000.....Net Debt Bonds

Capital Budget Request

Project Title: **Bossen Park Field Improvements** **Project ID:** **PRK31**

Project Location: 5601 28th Ave S
City Sector: South
Initial Year in 5 Year Plan: 2015
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: 4/8
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.

Planning for 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	100	304	0	0	**403**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	679	2,071	0	0	**2,750**
Project Management	0	36	110	0	0	**147**
Contingency	0	90	276	0	0	**367**
City Administration	0	45	138	0	0	**183**
Total Expenses with Admin	**0**	**950**	**2,900**	**0**	**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 community 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.

Additionally, the project contributes to the following city goals and strategies by improving infrastructure and

recreational opportunities:

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 Polices:

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: **Bryn Mawr Meadows Field Improvements** **Project ID:** **PRK33**

Project Location: 601 Morgan Ave. S; Minneapolis, MN 55405
City Sector: Southwest
Initial Year in 5 Year Plan: 2018
Project Start Date: 1/1/18
Submitting Department: Park Board
Contact Person: Jennifer Ringold

Affected Wards: 7
Affected Neighborhood(s): Bryn Mawr
Estimated Project Completion Date: 12/31/19
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 Bryn Mawr Meadows to better provide consolidated ball diamond opportunities and soccer field areas in the central portion 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.

Planning for improvements to Bryn Mawr Meadows would begin in 2018. Dependent on the funds available, the MPRB would like to pursue a complete renovation and potentially new design layout of the fields to better provide consolidated ball diamond opportunities and soccer field areas in the central portion of the city.

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

Not 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)	2014	2015	2016	2017	2018	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	210	**210**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	1,429	**1,429**
Project Management	0	0	0	0	76	**76**
Contingency	0	0	0	0	190	**190**
City Administration	0	0	0	0	95	**95**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**2,000**	**2,000**

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 Bryn Mawr Meadows — 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 community 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.

Additionally, the project contributes to the following city goals and strategies by improving infrastructure and recreational opportunities:

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 Polices:

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 (2018).

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.

Describe project completion status for ongoing projects 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 2018. Plans will be completed and construction will begin in the fall of 2018 and continue into the spring and summer of 2019. Fields are expected to be ready for play by spring 2020.

Add any additional supplemental information you feel is important 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: 2014	**Estimated Project Completion Date:** 12/31/19
Project Start Date: 1/1/14	**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 - 2018 to match to the Hennepin Youth Sports Grant program, $50,000 each year for ADA improvements, $100,000 each year for neighborhood rehab (emergency) projects, $200,000 each year for operations facility rehabilitation, and $100,000 in 2018 for a synthetic turf replacement. In addition, it includes $1,361,040 in 2014, $1,000,000 in 2015, 2016 and 2018 and $1,300,000 for acquisition and implementation of 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. To further these efforts, $1,361,040 in 2014, $1,000,000 in 2015, 2016 and 2018 and $1,300,000 for of capital levy has been identified.

ADA Improvements:
The MPRB is establishing an ADA improvement fund to target improvements to building and outdoor facilities that will provide accessible facilities throughout the system.
Neighborhood Rehabilitation Fund:
The neighborhood park system contains over $100M in assets ranging from playgrounds and wading pools to recreation centers. Within a given year un-programmed improvements may need to be made, such as a failed boiler or leaky roof. At $100,000 per year, this fund ensures that .01% of the value of neighborhood park assets is reserved to address these types of emergency improvements to minimize further damage and reduced long-term costs.

Operational Facilities Rehabilitation:
The MPRB is initiating an operation facility plan that will guide future investments in the operations facilities throughout the system. Key focus on the plan will be to increase safety and efficiency.

Synthetic Turf:
The MPRB has installed several artificial turf fields over the past 5 years. Over time the turf will need to be replaced.

This will be an ongoing funded dedicated to turf replacement.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Totals by Source
Park Capital Levy	5,050	1,811	1,650	1,650	1,650	1,750	**13,561**
Transfer from Special Revenue Funds	1,500						**1,500**
Totals by Year	**6,550**	**1,811**	**1,650**	**1,650**	**1,650**	**1,750**	**15,061**

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

Grant requests that will utilize the 2015-2018 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?
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, operational facilities rehabilitation, synthetic turf rehabilitation and neighborhood rehabilitation funds will be a direct replacement and will reduce the need for emergency 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.

ADA improvements will be applied to existing infrastructure and is not expected to increase operating costs.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	190	173	173	173	183	**892**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,294	1,179	1,179	1,179	1,250	**6,079**
Project Management	69	63	63	63	67	**324**
Contingency	172	157	157	157	167	**811**
City Administration	86	79	79	79	83	**405**
Total Expenses with Admin	**1,811**	**1,650**	**1,650**	**1,650**	**1,750**	**8,511**

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, replacing synthetic turf, improving operations facilities, providing ADA improvements, addressing emergency needs of 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 Polices:

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:

Proposed allocations with anticipated funding years and sources (2014-2018 MPRB Neighborhood Park Capital Program)

Sidewalks.....2014.....$100,000.....MPRB Capital Levy
Riverfront, GRML.....2014.....$1,361,040.....MPRB Capital Levy
ADA Improvements.....2014.....$50,000.....MPRB Capital Levy
Neighborhood Rehab.....2014.....$100,000.....MPRB Capital Levy
Operation Facility.....2014.....$200,000.....MPRB Capital Levy
Sidewalks.....2015.....$100,000.....MPRB Capital Levy
Hennepin County Grant Match...2015.....$200,000.....MPRB Capital Levy
Riverfront, GRML.....2015.....$1,000,000.....MPRB Capital Levy
ADA Improvements.....2015.....$50,000.....MPRB Capital Levy
Neighborhood Rehab.....2015.....$100,000.....MPRB Capital Levy
Operation Facility.....2015.....$200,000.....MPRB Capital Levy
Sidewalks.....2016.....$100,000.....MPRB Capital Levy
Hennepin Cty Grant Match.....2016.....$200,000.....MPRB Capital Levy Riverfront, GRML.....2016.....$1,000,000.....MPRB Capital Levy
ADA Improvements.....2016.....$50,000.....MPRB Capital Levy
Neighborhood Rehab.....2016.....$100,000.....MPRB Capital Levy
Operation Facility.....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.....$1,300,000.....MPRB Capital Levy
ADA Improvements.....2017.....$50,000.....MPRB Capital Levy
Neighborhood Rehab.....2017.....$100,000.....MPRB Capital Levy
Operation Facility.....2017.....$200,000.....MPRB Capital Levy
Sidewalks.....2018.....$100,000.....MPRB Capital Levy
Hennepin County Grant Match...2018.....$200,000.....MPRB Capital Levy
Riverfront, GRML.....2018.....$1,000,000.....MPRB Capital Levy

ADA Improvements.....2018.....$50,000.....MPRB Capital Levy
Neighborhood Rehab.....2018.....$100,000.....MPRB Capital Levy
Operation Facility.....2018.....$200,000.....MPRB Capital Levy
Artificial Turf.....2018.....$100,000.....MPRB Capital Levy

Capital Budget Request

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

Project Location: Throughout the city
City Sector: Citywide
Initial Year in 5 Year Plan: 2014
Project Start Date: 1/1/14
Submitting Department: Park Board
Contact Person: Ralph Sievert
Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/19
Department Priority: N/A
Contact Phone Number: 612-313-7735
Prior Year Unspent Balances: $1,055,000

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	2014	2015	2016	2017	2018	**Totals by Source**
Special Assessments	2,300	300	300	300	300	300	**3,800**
Totals by Year	**2,300**	**300**	**300**	**300**	**300**	**300**	**3,800**

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)	2014	2015	2016	2017	2018	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 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 Polices:

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 - Unspent balance will be applied to future years. MPRB has reduced the annual request from $500,000 to $300,000 to reduce 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:

Capital Budget Request

Project Title: **Parkway Paving Program** **Project ID:** **PV001**

Project Location: Various locations throughout the city.
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Paul W. Ogren

Affected Wards: Various
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 11/15/18
Department Priority: 8 of 43
Contact Phone Number: (612) 673-2456
Prior Year Unspent Balances: $977,767

Project Description:

The objective of the Parkway Paving Program is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface within the last two decades. The concrete portion, curb, gutter, sidewalks, and driveways have for the most part 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 years through the parkway paving program. This alternative would greatly reduce the cost of totally reconstructing these parkways.

Purpose and Justification:

At this time the areas paved in the past are re-evaluated using the same consideration for roadway conditions used in the initial selection process: ride and condition of the roadway surface/section and the condition of the curb and gutter. The Parkway Paving Program was developed by the City Council and City Engineer, with significant input from the MPRB and their staff, with the intent of maintaining the quality of the parkway system.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	3,630	700	700	700	700	700	700	**7,830**
Special Assessments	260	50	50	50	50	50	50	**560**
Park Capital Levy	440	760	660	1,000	1,000			**3,860**
Transfer from Special Revenue Funds	450							**450**
Other Local Governments		1,000		1,000				**2,000**
Totals by Year	**4,780**	**2,510**	**1,410**	**2,750**	**1,750**	**750**	**750**	**14,700**

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

MPRB applies to the Metropolitan Council every other year. Typically the grant is known in June of the year requested. MPRB also has "Pay as you go Capital" funding that is requested annually for this program. This funding along with the aforementioned Metropolitan Council Grant funding constitutes "Other Committed" for 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? (15,000)

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

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current estimate is approximately $6, 000 per mile saved 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)	2014	2015	2016	2017	2018	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	2,355	1,323	2,584	1,642	694	**8,598**
Project Management	35	20	35	25	20	**135**
Contingency	0	0	0	0	0	**0**
City Administration	120	67	131	83	36	**437**
Total Expenses with Admin	**2,510**	**1,410**	**2,750**	**1,750**	**750**	**9,170**

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

This project maintains existing street infrastructure:
A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-,managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.
2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.
2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.
Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.
2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.
2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Provide the date that Location 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 and collaborating 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:

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:

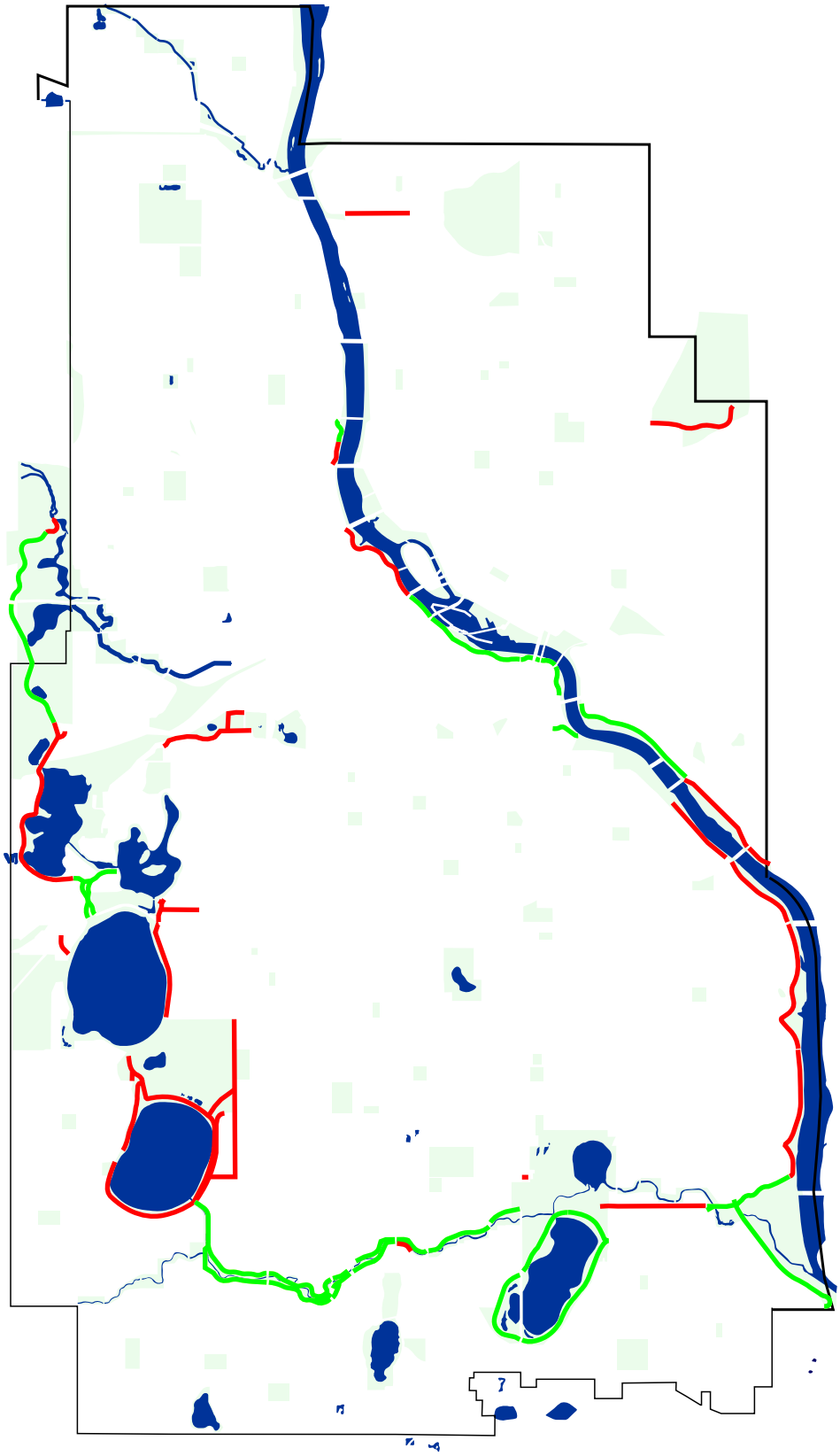
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
This program consists of various street segments. The parkway system is very narrow and bicycle facilities, if proposed, are generally off-street facilities.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
No

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
No

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
No

Parkway Paving Program



Paving

Sealcoating

N

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Parkway Paving	Proposed: 2014-2018	PV001
	Contact: Paul Ogren 612-673-2456	Subject to Change	

Capital Budget Request

Project Title: **Alley Renovation Program** **Project ID:** **PV006**

Project Location: City-wide
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Tracy Lindgren

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/18
Department Priority: 14 of 43
Contact Phone Number: (612) 290-5898
Prior Year Unspent Balances: $240,701

Project Description:

Repair and place a bituminous overlay on existing concrete and asphalt alleys that are rated in "poor" or "very poor" condition according to the "Pavement Condition Index" database. This will extend the operational life of an alley for approximately 20 years. Attached to this Capital Budget Request is a map of future years' projects, which is subject to change.

Purpose and Justification:

The City 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 to businesses. The residential alleys provide access to the 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	623	200	200	200	200	200	200	**1,823**
Special Assessments	435	50	50	50	50	50	50	**735**
Transfer from General Fund	800							**800**
Transfer from Special Revenue Funds	600							**600**
Totals by Year	**2,458**	**250**	**250**	**250**	**250**	**250**	**250**	**3,958**

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? (1,380)

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 street maintenance expenditure is estimated at approximately $1,000 per mile for alleys in the City. This program averages 11 alleys renovated per year with an average length of 660 l.f. or approximately 1.38 miles.

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)	2014	2015	2016	2017	2018	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	238	238	238	238	238	**1,190**
Project Management	0	0	0	0	0	**0**
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 program maintains existing alley infrastructure which also contributes to a walkable City because it minimizes driveway disruptions along the public sidewalk. This furthers 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

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.

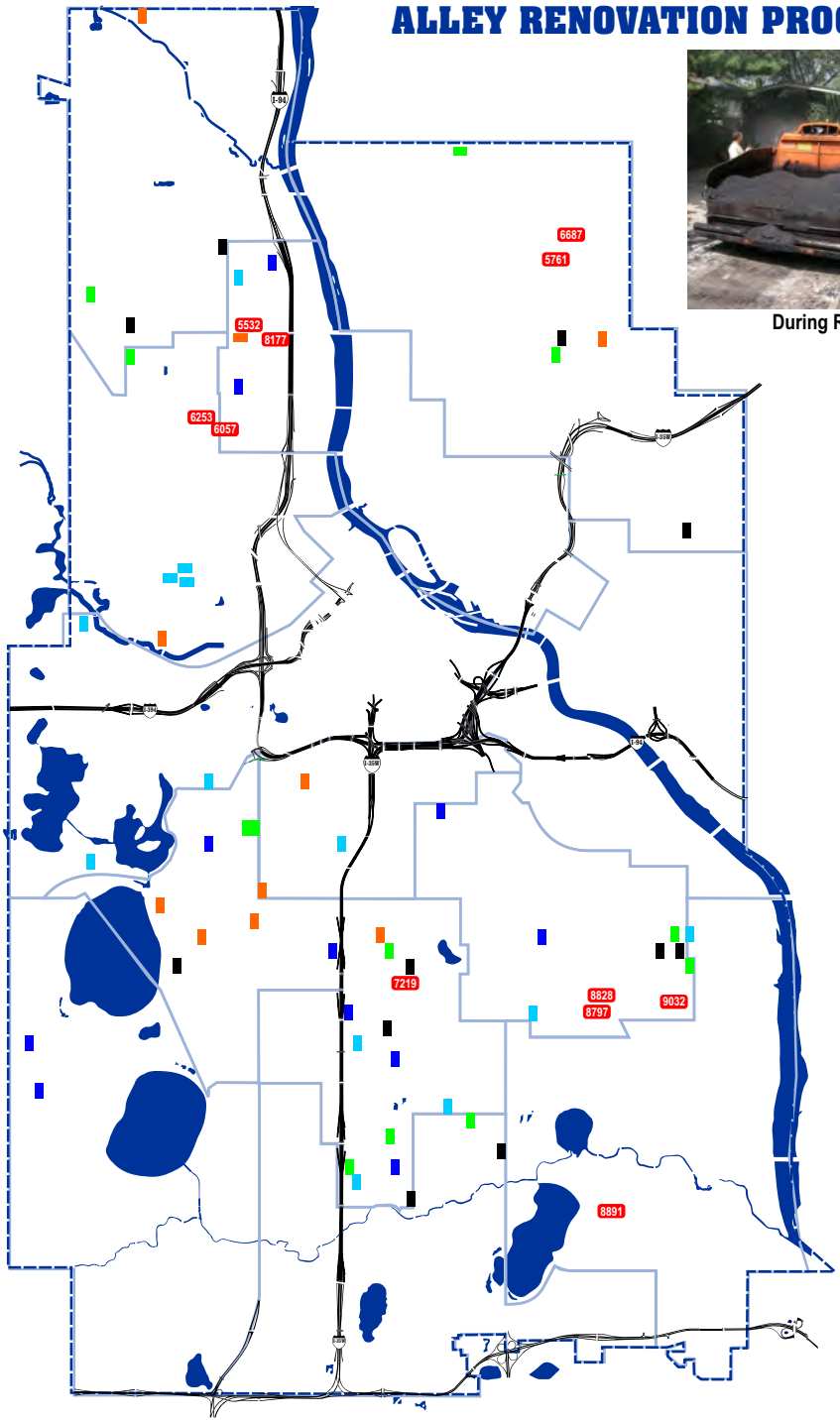
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

These dollars are programmed to overlay additional alleys in 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:

A quality alley affects the respective values of the adjoining residential properties. Visual enhancement is obtained by overlaying alleys and repairing/replacing retaining walls. The alley system is a critical component for facilitating both residential solid waste pick up and timely snow removal.

ALLEY RENOVATION PROGRAM



During Renovation

Before Renovation

After Renovation

2013 ALLEY Infrastructure Acceleration Program

- 5761 Buchanan St NE To Lincoln St NE, 29th Ave NE To 30th Ave NE
- 6687 Johnson St NE To Ulysses St NE, 31st Ave NE To 32nd Ave NE
- 8177 5th St N To 4th St N, 31st Ave N To Lowry Ave N
- 5532 Bryant Ave N To Aldrich Ave N, Lowry Ave N To 33rd Ave N
- 6057 Emerson Ave N To Dupont Ave N, 22nd Ave N To 23rd Ave N
- 6253 Girard Ave N To Fremont Ave N, 23rd Ave N To 24th Ave N
- 7219 Park Ave S To Columbus Ave S, 35th St E To 36th St E
- 8797 27th Ave S To 28th Ave S, 37th St E To 38th St E
- 8828 28th Ave S To 29th Ave S, 36th St E To 37th St E
- 9032 36th Ave S To 37th Ave S, 36th St E To 37th St E
- 8891 30th Ave S To Nokomis Ave S, 51st St E To 50th St E

2014 ALLEY Infrastructure Acceleration Program

- 6749 Lincoln St NE, Johnson St NE, 23rd Ave NE, Lowry Ave NE
- 8754 25th Ave SE, 26th Ave SE, Talmage Ave SE, E Hennepin Ave
- 6070 Emerson Ave N, Dupont Ave N, 37th Ave N, Dowling Ave N
- 7262 Queen Ave N, Penn Ave N, Lowry Ave N, 33rd Ave N
- 6011 Columbus Ave, Chicago Ave, 50th St E, 49th St E
- 5996 Columbus Ave, Chicago Ave, 35th St E, 34th St E
- 7143 Park Ave, Oakland Ave, 39th St E, 38th St E
- 8987 34th Ave S, 35th Ave S, 34th St E, 33rd St E
- 9052 37th Ave S, 38th Ave S, 34th St E, 33rd St E
- 6569 Irving Ave S, Humboldt Ave S, 35th St W, 34th St W
- 8598 18th Ave S, Cedar Ave S, 47th St E, 46th St E

2015 Proposed Alley Resurfacing

- 5586 Arthur St NE, Cleveland St NE, 23rd Ave NE, Lowry Ave NE
- 5576 Colfax Ave N, Aldrich Ave N, 31st Ave N, Lowry Ave N
- 7028 Oliver Ave N, Newton Ave N, 52nd Ave N, 53rd Ave N
- 6763 Morgan Ave N, Logan Ave N, Chestnut Ave W, 2nd Ave N
- 5624 Pillsbury Ave, Blaisdell Ave, 22nd St W, Franklin Ave W
- 6309 Lyndale Ave S, Garfield, Ave, Lake St W, HCRRA
- 8209 5th Ave S, Portland Ave, 33rd St E, 32nd 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
- 6384 Hennepin Ave, Girard Ave S, 33rd St W, 32nd St W

2016 Proposed Alley Resurfacing

- 7804 Valley St, Monroe St NE, 36th Ave NE, 36 1/2 Ave NE
- 5755 Buchanan St NE, Lincoln St NE, 22nd Ave NE, 23rd Ave NE
- 7769 Vincent Ave N, Upton Ave N, 34th Ave N, 35th Ave N
- 7260 Queen Ave N, Penn Ave N, 29th Ave N, 30th Ave N
- 7394 Portland Ave, Oakland Ave, 34th St E, 33rd St E
- 7407 Portland Ave, Oakland Ave, 46th St E, 45th St E
- 8032 2nd Ave S, 3rd Ave S, 48th St E, 47th St E
- 9029 36th Ave S, 37th Ave S, 33rd St E, 32nd St E
- 9077 38th Ave S, 39th Ave S, 35th St E, 34th 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
- 8499 15th Ave S, Bloomington Ave, 45th St E, 44th St E

2017 Proposed Alley Resurfacing

- 5694 Colfax, Ave N, Bryant Ave N, 26th Ave N, 27th Ave N
- 8182 6th St N, 4th St N, 36th Ave N, 37th 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
- 8339 11th Ave S, 12th Ave S, 25th St E, 24th St E
- 8644 21st Ave S, 22nd Ave S, 33rd St E, 32nd 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
- 5602 Chowen Ave S, Beard Ave S, 43rd St W, 42nd St W
- 5885 Drew Ave S, Chowen Ave S, 40th St W, 39th St W

2018 Proposed Alley Resurfacing

- 5701 Colfax Ave N, Bryant Ave N, 35th Ave N, 36th Ave N
- 9581 Logan Ave N, Elwood Ave N, Olson Memorial Hwy, Thomas Place N
- 9582 Elwood Ave N, Irving Ave N, Elwood Ave N, 8th Ave N
- 4123 James Ave N, Elwood Ave N, Olson Memorial Hwy, 7th Ave N
- 7640 Stevens Ave, 2nd Ave S, 27th St E, 26th St E
- 7809 Washburn Ave N, Vincent Ave N, 2nd Ave N, Glenwood Ave
- 6280 Girard Ave S, Fremont Ave S, 22nd St W, Franklin Ave W
- 7784 Dean Pkwy, Upton Ave S, 28th St W, Upton Ave S
- 8090 3rd Ave S, Clinton Ave, 49th St E, 48th St E
- 8084 3rd Ave S, Clinton Ave, 40th St E, 39th St E
- 8394 12th Ave S, 13th Ave S, 44th St E, 43rd St E
- 8630 20th Ave S, 21st Ave S, 38th St E, 37th St E
- 1027 38th Ave S, 39th Ave S, 33rd St E, 32nd St E

MINNEAPOLIS
DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Alley Renovation

Contact: Tracy Lindgren 612-290-5898

Proposed: 2014-2018

Subject to Change

PV006

Capital Budget Request

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: 2009
Project Start Date: 4/15/16
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: Various
Affected Neighborhood(s): North Loop
Estimated Project Completion Date: 11/15/17
Department Priority: 29 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

This project is approximately 0.28 miles in length from 5th St N to just north of Washington Ave. N. 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 vehicles.

With recent changes in land uses from industrial/commercial to residential, the construction of Target Field and the 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	260	435	**695**
Municipal State Aid	1,920	500	**2,420**
Special Assessments	490		**490**

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

Anticipated Funding Sources (In Thousands)	2016	2017	Totals by Source
State Government Grants	1,120		**1,120**
Totals by Year	**3,790**	**935**	**4,725**

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

This project has been awarded federal funding through the Metropolitan Council's Transportation Enhancements program. A total of $1,120,000 of federal funding was awarded for 2016 construction.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 60
What is the estimated annual operating cost increase or (decrease) for this project? (2,000)

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

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

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

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	448	0	0	**448**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	2,767	775	0	**3,542**
Project Management	0	0	105	15	0	**120**
Contingency	0	0	290	100	0	**390**
City Administration	0	0	180	45	0	**225**
Total Expenses with Admin	**0**	**0**	**3,790**	**935**	**0**	**4,725**

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

JOBS & ECONOMIC VITALITY
A world-class city and 21st century economic powerhouse
Strategic directions:
• Strong commercial corridors, thriving business corners

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.
2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.
2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.
Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.
2.6.5 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.
10.15.2 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.

Provide the date that Location 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 9th, 2011. The project was found to be consistent with the City's Comprehensive Plan. No additional review is required.

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

This project has been awarded federal funding through the Metropolitan Council's Transportation Enhancements program. The program year for this project is set to coincide with the availability of the federal funding.

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

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 Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.

No

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

Yes. This is expected to be a high volume pedestrian corridor that will provide walk-up access to The Interchange and its LRT and Commuter Rail platforms as well as Target Field and other local destinations. The proposed improvements will greatly improve the corridor for pedestrians providing a consistent and ADA-compliant route through the popular and growing North Loop neighborhood.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Yes. Improving sidewalks, crosswalks, and providing ADA-compliant curb ramps is an integral part of this project, as described previously.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

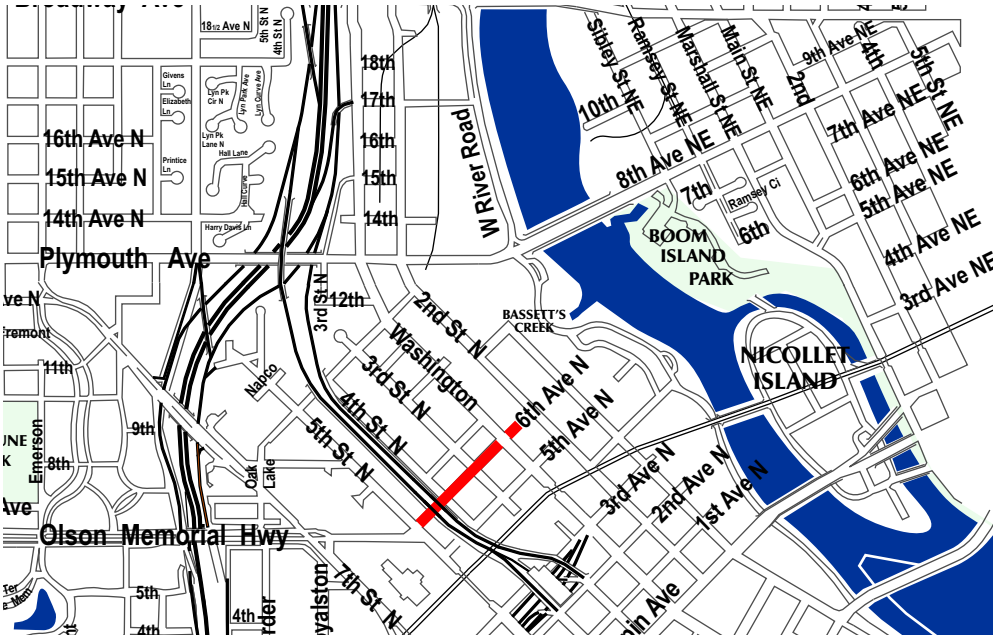
Yes. The right of way is constrained and the roadway serves multiple purposes with active loading docks at several locations. There is also parking along this roadway. The proposed design is based on the City's Heritage Streets Plan and through this innovative design, adequate space is provided for pedestrians, through traffic, parking, and loading dock usage.

The southerly end point of this project abuts the project limits of The Interchange project. The Interchange 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.

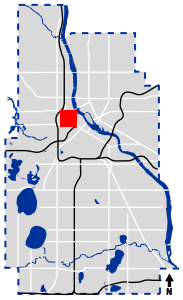
The Interchange project currently proposes to reconfigure the intersection of 6th Ave N and 5th St N to a four way stop that will likely be signalized. This intersection, along with that of 5th Ave N and 5th St N, will be the main entrances for pedestrians to the proposed enhanced public plaza space 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

N



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**6th Avenue North**	Proposed:	PV019
	5th St N to Dead End north of Washington Ave N	2016-2017	
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

Project Title: Hennepin/Lyndale | **Project ID:** PV027

Project Location: "Bottleneck Area" between Franklin Ave. & Dunwoody Blvd.
City Sector: Multiple
Initial Year in 5 Year Plan: 2011
Project Start Date: 4/15/15
Submitting Department: Public Works
Contact Person: Ole Mersinger

Affected Wards: 7
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/16
Department Priority: 20 of 43
Contact Phone Number: (612) 673-3537
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 traffic counts of over 25,000 vehicles per day (ADT) in each direction of travel (northbound on Hennepin Ave and southbound on Lyndale Ave). This roadway was constructed in 1956, and has a pavement conditionindex between 28 and 47, which is considered very poor to poor. In addition, pedestrian improvements at the Vineland Place and Groveland Terrace intersections have been identified as a need in the City's 2009 Pedestrian Master Plan.

Anticipated Funding Sources (In Thousands)	2015	2016	Totals by Source
Net Debt Bonds	850	2,490	**3,340**
Special Assessments	205	210	**415**
Stormwater Revenue	185	190	**375**
Federal Government Grants	7,295		**7,295**
Totals by Year	**8,535**	**2,890**	**11,425**

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

This project has been awarded federal funding through the Metropolitan Council's Regional Solicitation Program. A total of $7,295,000 of federal funding has been awarded to this project for construction in 2015-2016.

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? (4,800)

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

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

per mile 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)	2014	2015	2016	2017	2018	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	1,410	0	0	0	**1,410**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	5,919	1,977	0	0	**7,896**
Project Management	0	275	275	0	0	**550**
Contingency	0	525	500	0	0	**1,025**
City Administration	0	406	138	0	0	**544**
Total Expenses with Admin	**0**	**8,535**	**2,890**	**0**	**0**	**11,425**

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

This project maintains existing street infrastructure, and 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:

The Minneapolis Plan for Sustainable Growth – references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision,

reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.
2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.
2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.
Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.
2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.
2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.
2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities. Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.
5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.
Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.
Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.
10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.
10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.
10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or 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:

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:

Due to its locations, 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 high volume of traffic on these roadways will make reconstruction a challenging endeavor. The project will

require a large amount of public outreach, coordination with other public agencies, and planning prior to construction. This project will likely be a two-year construction project. Due to the sensitive nature of the traffic flow in the area and the large traffic volume impacted by the project, the construction staging will be a critical issue requiring detailed coordination with Mn/DOT, Hennepin County, neighborhoods, and property owners.

Describe project completion status for ongoing projects 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 2013
Stakeholder Outreach Begins: Summer/Fall 2013
Layout Approval: Winter 2014
Design Begins: Winter 2014
Construction Begins: Spring 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:

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.

Yes. The existing Loring Bikeway is located along this corridor and will not be touched. The project will add bike lanes across the intersection of Vineland/15th Street.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

Yes. Metro Transit High-Frequency routes 4 and 6 operate on this corridor. This is also a high volume pedestrian corridor adjacent to major pedestrian generators including Walker Art Center and Sculpture Garden and Loring Park.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

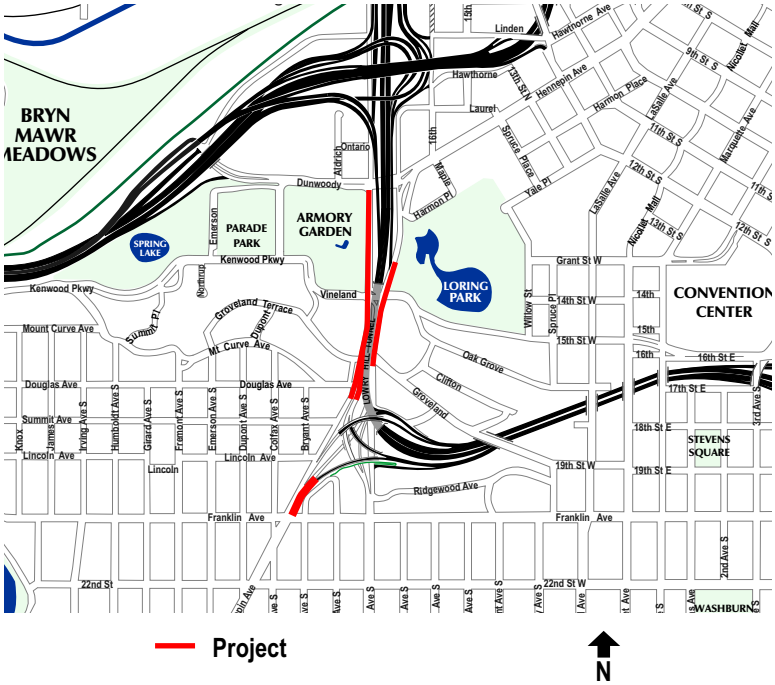
Yes. Existing bus stops along the corridor will be enhanced. Cross walks will be improved and pedestrian countdown timers will be installed. Bike accommodations will be included at Vineland/15th Street.

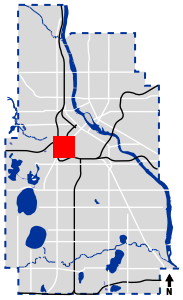
Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

Yes. The right of way is extremely constrained by adjacent land uses. These roadways serve local traffic as well as traffic entering and exiting the freeway system and are a critical component to the local as well as regional transportation systems. Innovative design options will be explored during project development.

Hennepin/Lyndale Groveland to Eastbound Ramp North of Dunwoody

Aerial showing road condition





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Hennepin/Lyndale** Groveland to Eastbound Ramp N of Dunwoody	Proposed: 2015-2017	PV027
	Contact: Ole Mersinger 612-673-3537	Subject to Change	

Capital Budget Request

Project Title: **Asphalt Pavement Resurfacing Program** **Project ID:** **PV056**

Project Location: Various location throughout the City
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/18
Department Priority: 6 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $3,326,688

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 or more years ago. The concrete portions: curb, gutter, sidewalk, and driveways have weathered the years better than the bituminous pavement surface due to the added durability of the concrete. This program will consist of an edge mill and overlay instead of a total reconstruction of the roadway. The rationale behind this approach is that the life of the existing roadway can be extended at least 10 years thus delaying the need for 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	5,510	1,305	500	500	500	500	500	**9,315**
Municipal State Aid	2,000	500	500	500	500	500	500	**5,000**
Special Assessments	10,375	790	500	500	500	500	500	**13,665**
Transfer from General Fund	4,200							**4,200**
Transfer from Special Revenue Funds	5,000							**5,000**
Totals by Year	**27,085**	**2,595**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**37,180**

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? (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:

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 estimate is approximately $2,500 per mile for residential streets. This program attempts to resurface approximately 20 miles 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	40	25	25	25	25	**140**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	2,391	1,379	1,379	1,379	1,379	**7,906**
Project Management	40	25	25	25	25	**140**
Contingency	0	0	0	0	0	**0**
City Administration	124	71	71	71	71	**409**
Total Expenses with Admin	**2,595**	**1,500**	**1,500**	**1,500**	**1,500**	**8,595**

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

A CITY THAT WORKS
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes and 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.
2.6.5 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.
5.4.3 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. Unspent balances will be rolled forward to fund pavement resurfacing in future 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:

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:

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
This program consists of various street segments and residential areas some of which may be identified in the Bicycle Master Plan. Public Works, with input from the Bicycle Advisory Committee, tries to implement bicycle facilities along these segments when the design can be accomplished in conjunction with the resurfacing project (i.e. no moving the curb lines) and funding is available for the added scope of work.

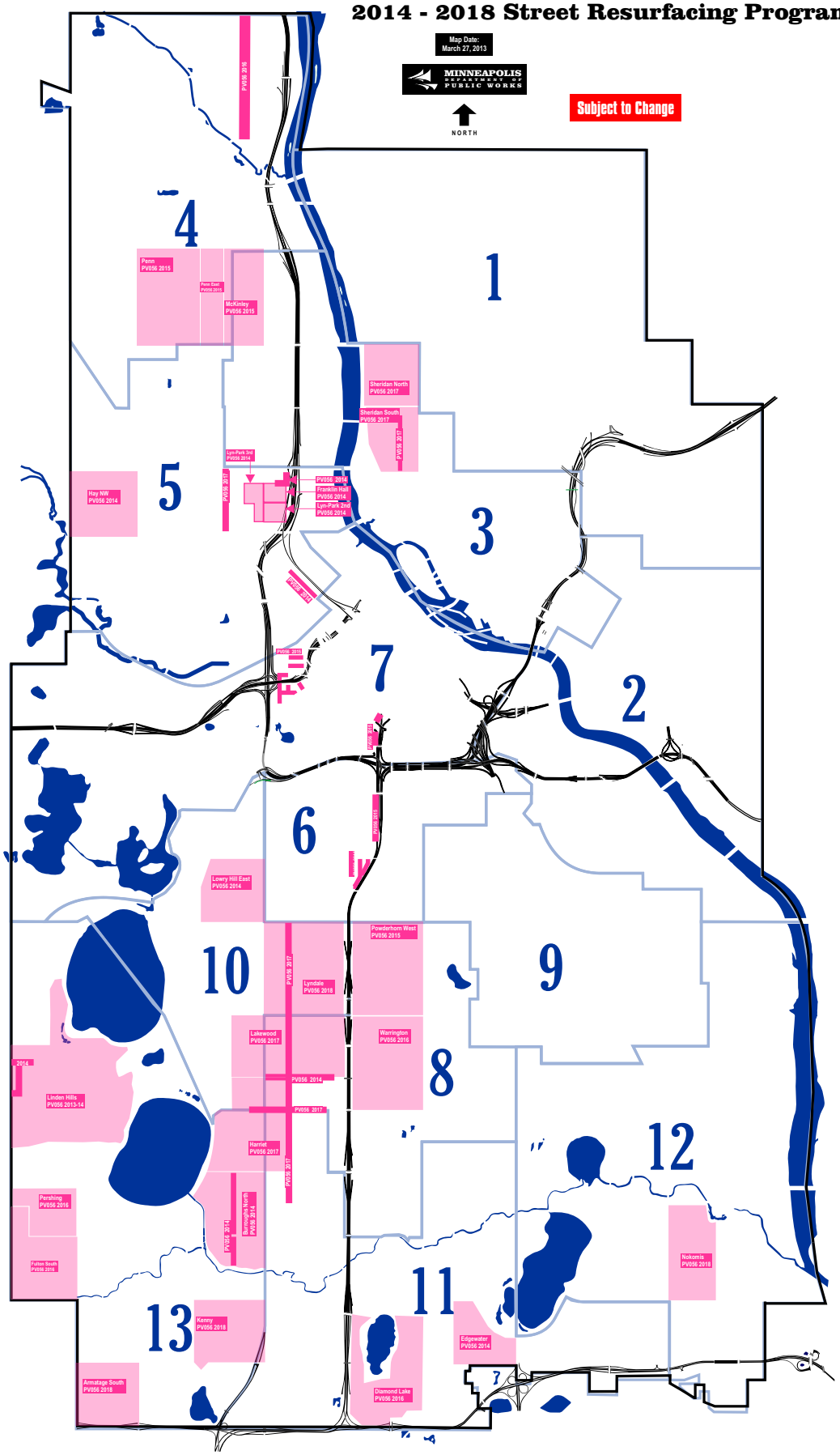
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
This program consists of various street segments and residential areas some of which may be identified as current or future transitways and/or high volume pedestrian corridors. Public Works is currently completing its ADA Transition Plan which will provide direction on how the City will address its deficient pedestrian curb ramps, this program may be targeted to facilitate some of that work.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
The scope of this program is for street resurfacing however Public Works is currently investigating funding opportunities for addressing its deficient pedestrian curb ramps and including some of that work in this program is one option. When bicycle facilities are completed in coordination with a resurfacing project, the funding is typically from a separate source.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
The available right-of-way various however this program does not generally move curb lines; when bicycle facilities are considered in conjunction with a resurfacing project they are generally accomplished through pavement striping.

City of Minneapolis

2014 - 2018 Street Resurfacing Program



LEGEND

2014 RESURFACING

Linden Hills
Hay Northwest Area
Burroughs North Area
Dupont Ave S: W Mhaha Pkwy to 46th St W
Franklin Hall
Lyn-Park 3rd Add
Lyn-Park 2nd Add
4th st N(18th Ave N to Cul-de-sac)
18th Ave N (Lyn Curve Ave N to 4th St N)
Lowry Hill East
Edgewater
5th St N (6th Ave N to 10th Ave N)
40th St W: Lyndale to 1st Ave S

2015 RESURFACING

Powderhorn West
Penn
Penn East
McKinley
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
3rd Ave S (2nd Ave S to 27th St E, 27th St E to 26th St E)
Clinton Ave (3rd Ave S to 26th St E)
4th Ave S (25th St E to Franklin Ave E)

2016 RESURFACING

Pershing Area
Fulton Area South
Warrington
Diamond Lake
Bryant Ave N (45th Ave N to 53rd Ave N)

2017 RESURFACING

Harriet Area
Lakewood
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 to W Broadway
Grand Ave S: 48th St W to Lake St W

2018 RESURFACING

Armatage
Nokomis
Kenny

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Asphalt Pavement Resurfacing Program	Proposed: 2014-2018	PV056
	Contact: Steve Hay 612-673-3884	Subject to Change	

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: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Larry Matsumoto

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 10/15/15
Department Priority: 16 of 43
Contact Phone Number: (612) 919-1148
Prior Year Unspent Balances: $0

Project Description:

Multiple capitol project work including; seal coat and other methods to extend the life of the asphalt pavement surface and to reduce weather damaged and to improve the skid resistance to the pavement surface, focused street repair due to specific failures in a city street, concrete rehabilitation of city streets to extend the life of concrete streets.

Purpose and Justification:

Seal Coat and other methods reduces the effect of weather and aging to existing asphalt and concrete 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, and concrete pavements by 20 years

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	50	250	250	250	250	250	250	**1,550**
Transfer from General Fund	2,000							**2,000**
Transfer from Special Revenue Funds	3,663							**3,663**
Totals by Year	**5,713**	**250**	**250**	**250**	**250**	**250**	**250**	**7,213**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	25	25	25	25	25	**125**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	213	213	213	213	213	**1,065**
Project Management	0	0	0	0	0	**0**
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 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 following polices 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

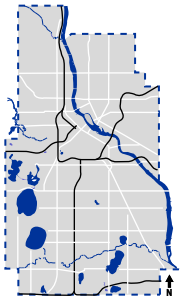
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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:



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Major Pavement Maintenance** Citywide	Proposed: 2014-2018	PV059
	Contact: Larry Matsumoto 612-919-1148	Subject to Change	

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: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/18
Department Priority: 7 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $1,232,809

Project Description:

This program focuses on reconditioning the driving surface of the high volume (ADTs above 5000) corridors. The entire driving surface is milled and replaced, the depth of the removal is based on the condition of the base material, the ADT and the types of vehicles that use the corridor. The new driving surface will have an expected life span of at least 10 years. Because of the higher volume and much heavier vehicles (busses and trucks) that these corridors experience, the program requires much more aggressive work and traffic control than the resurfacing program. This results in a higher city cost than the resurfacing program but much less than a reconstruction project.

Purpose and Justification:

At current funding levels, Public Works is reconstructing 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, it would take more than 200 years to go through the entire system. This program allows 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	5,151	1,520	1,455	500	500	500	500	**10,126**
Municipal State Aid	1,000	500	500	500	500	500	500	**4,000**
Special Assessments	2,535	1,285	1,100	500	500	500	500	**6,920**
Stormwater Revenue	200							**200**
Transfer from General Fund	2,000							**2,000**
Transfer from Special Revenue Funds	1,000							**1,000**
Totals by Year	**11,886**	**3,305**	**3,055**	**1,500**	**1,500**	**1,500**	**1,500**	**24,246**

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? (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. Maintenance is estimated at $6000 per mile per year. This program averages 3.7 miles 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	180	165	80	80	80	**585**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	2,968	2,745	1,349	1,349	1,349	**9,758**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	157	145	71	71	71	**517**
Total Expenses with Admin	**3,305**	**3,055**	**1,500**	**1,500**	**1,500**	**10,860**

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

A CITY THAT WORKS
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes and 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.
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 program took place April 17, 2009. The project was found consistent with the City's Comprehensive Plan. No additional review is required.

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

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. Unspent balances will be rolled forward to fund pavement resurfacing in future 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:

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:

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
This program consists of various street segments some of which may be identified in the Bicycle Master Plan. Public Works, with input from the Bicycle Advisory Committee, tries to implement bicycle facilities along these segments when the design can be accomplished in conjunction with the resurfacing project (i.e. no moving the curb lines) and funding is available for the added scope of work.

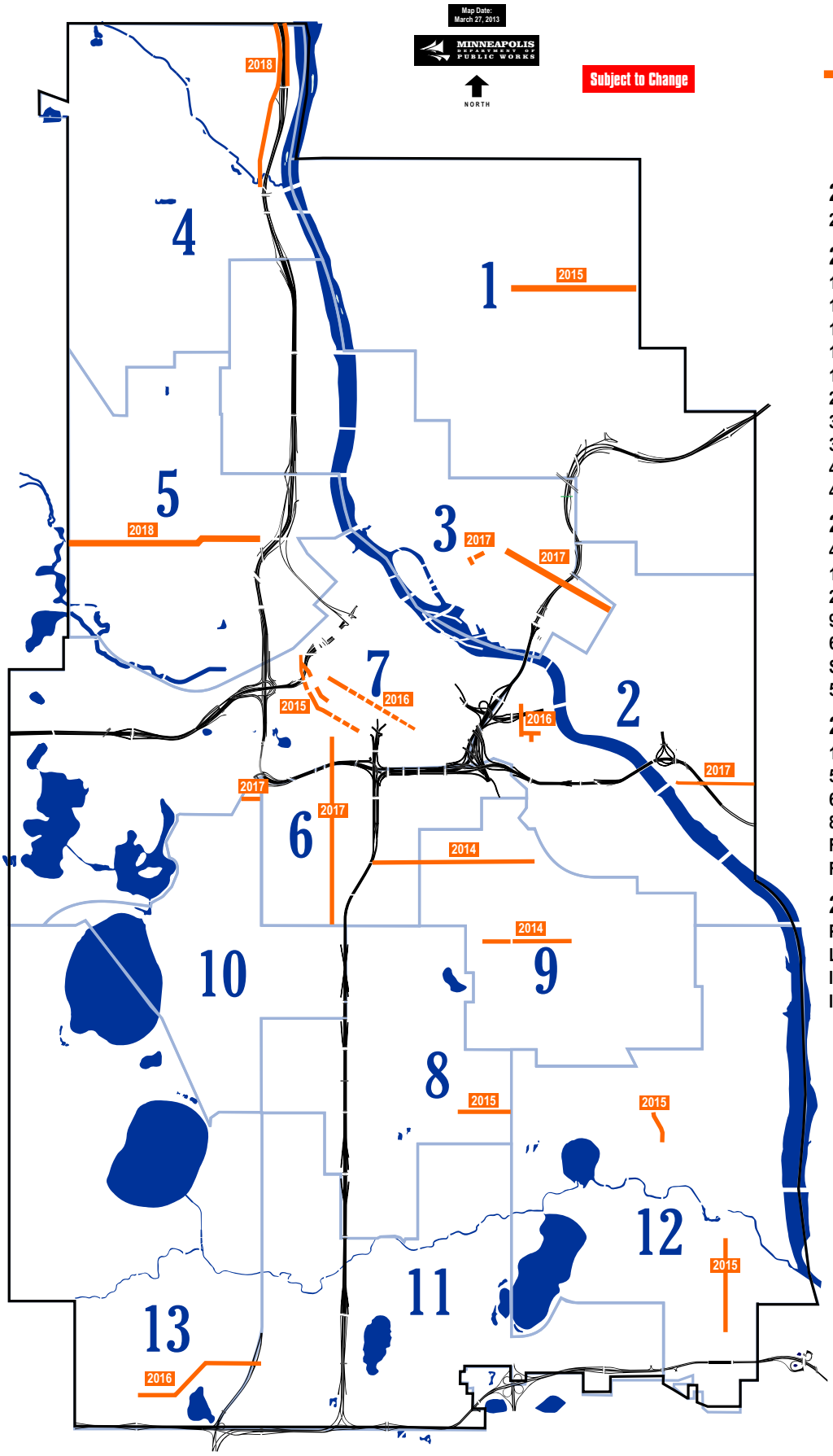
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
This program consists of various street segments some of which may be identified as current or future transitways and/or high volume pedestrian corridors. Public Works is currently completing its ADA Transition Plan which will provide direction on how the City will address its deficient pedestrian curb ramps, this program may be targeted to facilitate some of that work.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
The scope of this program is for street resurfacing however Public Works is currently investigating funding opportunities for addressing its deficient pedestrian curb ramps and including some of that work in this program is one option. When bicycle facilities are completed in coordination with a resurfacing project, the funding is typically from a separate source.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
The available right-of-way various however this program does not generally move curb lines; when bicycle facilities are considered in conjunction with a resurfacing project they are generally accomplished through pavement striping.

City of Minneapolis

2014 - 2018 High Volume Reconditioning Program



High Volume Corridor Reconditioning

2014 High Volume Corridor Reconditioning

26th St E (W of Hiawatha to I-35W Bridge)

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)
12th St N (11th St N to Currie)
12th St S (Hennepin Ave to 3rd Ave S)
29th Ave NE (Central Ave NE to Stinson Blvd)
31st St E (Bloomington Ave to Cul-de-sac)
34th Ave S (44th St E - 42nd St E)
42nd Ave S (56th St E to 50th St E)
42nd St E: 13th Ave S to Cedar Ave

2016 High Volume Corridor Reconditioning

4th St S (19th Ave S to 21st Ave S)
19th Ave S (Riverside Ave to Washington Ave S)
20th Ave S (Riverside Ave to 4th St S)
9th St S: Chicago Ave to Hennepin Ave
60th St W (Penn Ave to Sunrise Dr)
Sunrise Dr (60th St W to 58th St W)
58th St W (Sunrise Dr to Lyndale Ave S)

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
Franklin Ave SE: 27th Ave SE to Emerald St SE
Franklin Ave W: Hennepin Ave to Lyndale Ave S

2018 High Volume Corridor Reconditioning

Plymouth Ave N (Xerxes Ave N to Lyndale Ave N)
Lyndale Ave N (Webber Pkwy to 49th Ave N)
I-94 Frontage Rd E (49th Ave N to 53rd Ave N)
I-94 Frontage Rd W (49th Ave N to 53rd Ave N)

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	High Volume Corridor Reconditioning	Proposed: 2014-2018	PV061
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

Project Title: **Unpaved Alley Construction** **Project ID:** **PV063**

Project Location: Citywide
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 5/1/14
Submitting Department: Public Works
Contact Person: Larry Matsumoto

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/1/18
Department Priority: 15 of 43
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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	300	150	150	150	150	150	150	**1,200**
Special Assessments	300	150	150	150	150	150	150	**1,200**
Totals by Year	**600**	**300**	**300**	**300**	**300**	**300**	**300**	**2,400**

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? 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)	2014	2015	2016	2017	2018	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.
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 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: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Chris Engelmann

Affected Wards: 12
Affected Neighborhood(s): Hiawatha
Estimated Project Completion Date: 11/15/14
Department Priority: 24 of 43
Contact Phone Number: (612) 673-3274
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	975	**975**
Municipal State Aid	640	**640**
Special Assessments	345	**345**
Stormwater Revenue	120	**120**
Totals by Year	**2,080**	**2,080**

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:

Assumed a $6,000 per mile savings per year for roads reconstructed as a MSA route.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	305	0	0	0	0	**305**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,276	0	0	0	0	**1,276**
Project Management	210	0	0	0	0	**210**
Contingency	190	0	0	0	0	**190**
City Administration	99	0	0	0	0	**99**
Total Expenses with Admin	**2,080**	**0**	**0**	**0**	**0**	**2,080**

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network—in furtherance of the following City Goals.
A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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:

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

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

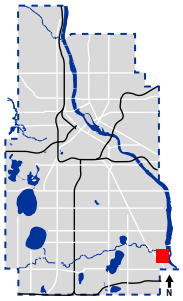
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. Yes. Minnehaha Av is designated as a Bike Lanes route. Nawadaha Blvd is not designated.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. The proposed project scope includes replacing bike lanes
along Minnehaha Av. Intersections will have updated ADA pedestrian ramps.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. There is sufficient right of way space for the modal needs of the corridor. The right of way is 100 feet wide along Minnehaha Av. This will support the existing sidewalks, proposed bike facility, green boulevards that can support tree plantings, two parking lanes, and two driving lanes.

Nawadaha Blvd & Minnehaha Ave



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Nawadaha Blvd & Minnehaha Ave
32nd St W to 33rd St W

Contact: Chris Engelmann 612-673-3274

Proposed: 2014
Subject to Change

PV067

Capital Budget Request

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: 21 of 43
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 the 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.

Based on the existing conditions, Public Works has determined the appropriate repair method. The segment of LaSalle between 8th St S and 12th St S will be a full reconstruction. The segment from 12th St S to Grant St W will be a mill and overlay of the roadway surface and replacement of sections of curb where the joints are failing.

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Net Debt Bonds	1,515	**1,515**
Municipal State Aid	1,430	**1,430**
Special Assessments	1,070	**1,070**
Stormwater Revenue	505	**505**
Totals by Year	**4,520**	**4,520**

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:

The annual 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:

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	5	0	0	0	0	**5**
Design Engineering/Architects	419	0	0	0	0	**419**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	3,111	0	0	0	0	**3,111**
Project Management	302	0	0	0	0	**302**
Contingency	467	0	0	0	0	**467**
City Administration	215	0	0	0	0	**215**
Total Expenses with Admin	**4,520**	**0**	**0**	**0**	**0**	**4,520**

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:

The Minneapolis Plan for Sustainable Growth – references

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

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

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

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

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

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

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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:

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:

The reconstruction of the roadway will take 1 year to construct. However, given the necessary utility work will take close to a full construction season alone, it's anticipated that the utility work will be done the first year and the road reconstruction will be done the following year. Due to the limited NDB and MSA funding that is available we do not recommend scaling this project beyond what we already have.

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

The neighborhood engagement and design process will begin in 2013 and be completed by the end of 2013. Water and Electrical Utility upgrades in the segment between 8th St S and 12th St S will begin in 2014, with the reconstruction to follow in that segment in 2015. The segment between 12th St S and Grant St W will be renovated 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:

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

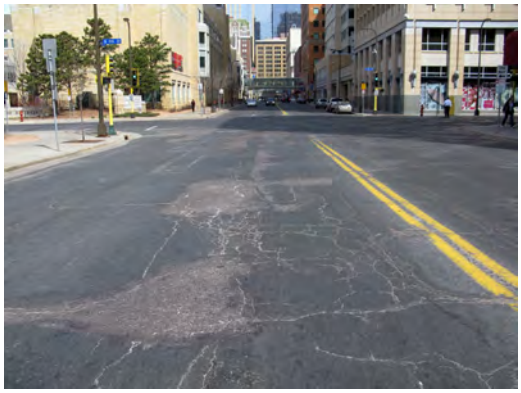
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. Yes, the portion of LaSalle Ave south of 12th St S is in the Bicycle Master Plan for bike lanes.

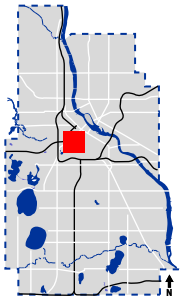
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No. However the location in downtown, would increase the number of pedestrian users.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. The project scope includes new ADA pedestrian curb ramps.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. There is 80 feet of right-of-way for LaSalle Ave between 8th St S and 12th St S, there is only 60 feet of right-of-way between 12th St S and Grant St E.

LaSalle Ave, Grant St to 8th St S





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**LaSalle Avenue** Grant Ave to 8th St S	Proposed: 2014	PV068
	Contact: Bev Warmka 612-673-3762	Subject to Change	

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: 2011
Project Start Date: 4/15/13
Submitting Department: Public Works
Contact Person: Beverly Warmka

Affected Wards: 13
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/28/14
Department Priority: 1 of 43
Contact Phone Number: (612) 673-3762
Prior Year Unspent Balances: $0

Project Description:

The proposed project would reconstruct 1.5 miles of Penn Avenue South between 50th and 62nd Streets West. 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:

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 7,000-19,000 ADT, with higher volumes on the south near TH 62 (traffic volumes have also varied with the recent Crosstown reconstruction project).

The 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 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	Totals by Source
Net Debt Bonds	5,105	1,515	**6,620**
Municipal State Aid	1,375	1,605	**2,980**
Special Assessments	1,365	845	**2,210**
Stormwater Revenue	330	265	**595**
Totals by Year	**8,175**	**4,230**	**12,405**

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:

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:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	565	0	0	0	0	**565**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	2,624	0	0	0	0	**2,624**
Project Management	290	0	0	0	0	**290**
Contingency	550	0	0	0	0	**550**
City Administration	201	0	0	0	0	**201**
Total Expenses with Admin	**4,230**	**0**	**0**	**0**	**0**	**4,230**

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:

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

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

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

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

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

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

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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:

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:

In the 2013, MnDOT will re-deck the bridge over Trunk Highway 62/Crosstown, which is adjacent to the Penn Ave reconstruction 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:

Due to the large size of the project, it is recommended that the project be constructed over two years. Reconstructing a full mile between MN-62 and 54th St in 2013 and the remaining half mile between 54th St and 50th St 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:

The neighborhood engagement and design process began in 2012 with construction starting on the first phase from crosstown to 54th St W in 2013.

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

Penn Avenue South is one of the few roadways that bridge over the Crosstown freeway with direct connections to Richfield and Bloomington and to Lake Harriet. 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.

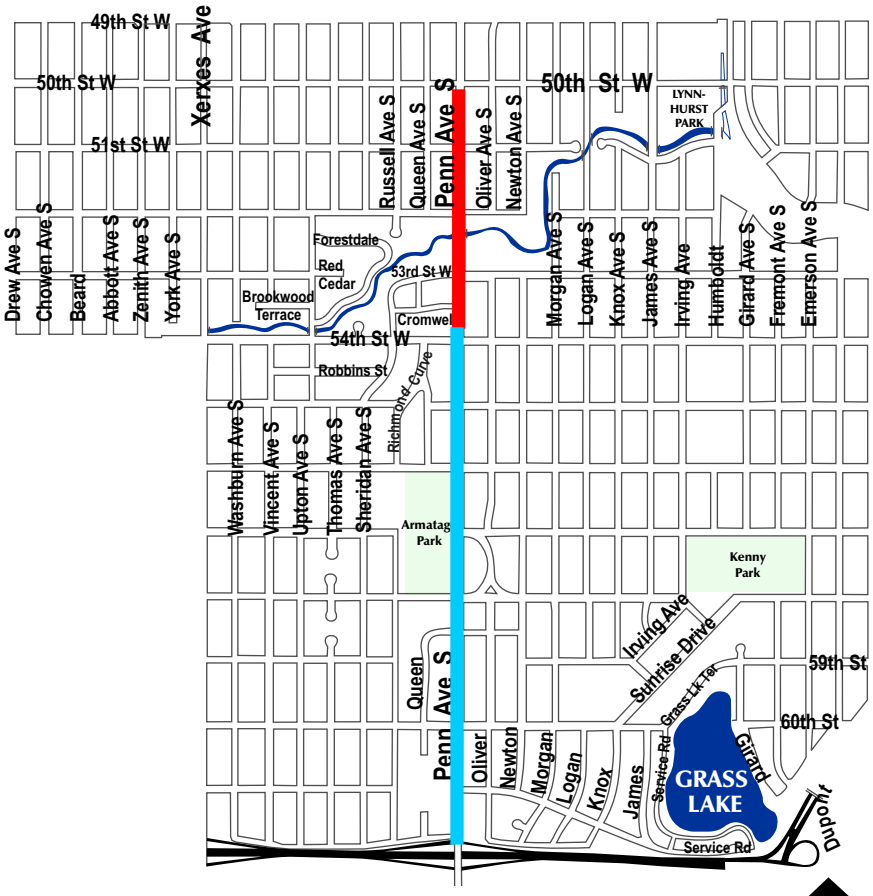
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. Yes, this route is designated for bike lanes.

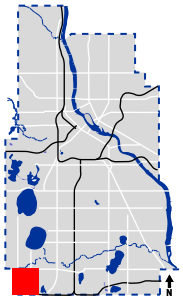
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. This segment of Penn Ave is designated as a Community corridor in the Minneapolis Pedestrian Master Plan. Penn Ave also serves as a bus route.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. The project scope includes new ADA pedestrian curb ramps, there will also be bump-outs added to some of the intersections, to shorten the crossing distances for pedestrians.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. Yes, there is only 66 feet of right-of-way for Penn Ave between 50th St W and 60th St. Through the neighborhood involvement process, it was determined to find an alternate adjacent route for the bicycle facility.

Penn Avenue S from 50th St W to Crosstown Hwy





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Penn Avenue South** 50th St W to Crosstown	Proposed: 2014	PV069
	Contact: Bev Warmka 612-673-3762	Subject to Change	

Capital Budget Request

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: 2011

Project Start Date: 4/15/13

Submitting Department: Public Works

Contact Person: Christoper Engelmann

Affected Wards: 2

Affected Neighborhood(s): Cedar-Riverside

Estimated Project Completion Date: 11/17/15

Department Priority: 2 of 43

Contact Phone Number: (612) 673-3274

Prior Year Unspent Balances: $0

Project Description:

The project consists of full reconstruction of approximately 0.37 miles of roadway around the Riverside Plaza development. The project will consist of full reconstruction of the right of way facilities. This consists at a minimum of full removal of existing pavement, subgrade correction, aggregate base, asphalt paving, street lighting, curb and gutter, signage, sidewalks and pedestrian ramps, and drive entrance reconstruction.

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 in poor (PCI 44) condition in 2010. The current pavement is over 50 years old and beyond its expected useful life. 16th Av S is an oiled dirt street and is unratable. Because of the poor condition of the roadway it requires a significant amount of limited maintenance resources.

The area is undergoing significant investment with upgrading/renewing of the existing Riverside Plaza buildings, construction of the Central Corridor Light Rail Transit facilities, improvement of the facilities and trails for the Hiawatha light rail transit corridor, resurfacing of Cedar Avenue, and reconstruction of Riverside Avenue. 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	Totals by Source
Net Debt Bonds	1,000	730	500	**2,230**
Special Assessments		450		**450**
Stormwater Revenue		210		**210**
Totals by Year	**1,000**	**1,390**	**500**	**2,890**

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

Prior efforts by the City's CPED division to secure development funds have not been successful.

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? (925)

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

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

Assumed a $2,500 per mile savings per year for roads reconstructed in a residential area.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	5	0	0	0	0	**5**
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	964	476	0	0	0	**1,440**
Project Management	65	0	0	0	0	**65**
Contingency	290	0	0	0	0	**290**
City Administration	66	24	0	0	0	**90**
Total Expenses with Admin	**1,390**	**500**	**0**	**0**	**0**	**1,890**

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network—in furtherance of the following City Goals.
A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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:

Not Applicable

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

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

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

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

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

Q1 Is the proposed project on a route that is included in the Bicycle Master Plan? Yes
If yes, how is the route designated. 4th St S is designated as Bike Lanes; 15th Av S is designated as Shared Use Pavement Markings/Sharrows (Consider Bike Lanes when Street Reconstructed); 6th St S is designated as Signed Bike Routes; 16th Av S is not designated.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
Yes, this project is located between the Cedar/Riverside LRT station and the West Bank LRT station. A sidewalk gap will be closed with this project and on street bike lanes will be added. In addition a pedestrian/bicycle trail will be added on 16th Ave. S. from 6th St. S. to the dead end.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. The proposed project scope includes bike lanes along 15th Av S and 4th St S. The proposed project scope includes widening sidewalks along 15th Av S and 4th St S to 8 feet wide. Intersections will have updated ADA pedestrian ramps. The proposed project includes bump outs at intersections for additional pedestrian space and narrower street crossing distances. The proposed project scope includes repurposing 16th Av S from 6th St S to the dead-end (at the Hiawatha Light Rail line and Hiawatha Trail) from a street to a 20 ft. wide mixed use trail. The repurposed area (16th Ave. S.) will be redesigned to accomodate emergency vehicles, pedestrians and bicycle traffic. Vehicle access to adjacent properties will be relocated to 6th St. S.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. There is sufficient right of way space for the modal needs of the corridor. The right of way is 80 feet wide. This will support the proposed sidewalks, bike lanes, green boulevards that can support tree plantings, two parking lanes, and two driving lanes.

Riverside Extension (15th Ave S/ 4th St S Reconstruction)

City Preferred Layout 3

December 26, 2012

NORTH

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Riverside Extension
4th St S/15th Ave S/6th St S/16th Ave S

Contact: Chris Engelmann 612-673-3274

Proposed: 2014-2015
Subject to Change

PV070

Capital Budget Request

Project Title: **Pedestrian Improvement Project** **Project ID:** **PV072**

Project Location: Downtown Pedestrian Improvements
City Sector: Downtown
Initial Year in 5 Year Plan: 2010
Project Start Date: 4/15/16
Submitting Department: Public Works
Contact Person: Steven Hay

Affected Wards: 7
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/17
Department Priority: 30 of 43
Contact Phone Number: (612) 673-3884
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, pedestrian 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 may be coordinated with transit improvements to be recommended through the Downtown East-West Transit and Pedestrian Improvement Initiative, 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.

These segments of 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**
Federal Government Grants	1,120		**1,120**
Totals by Year	**1,820**	**700**	**2,520**

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

This project has been awarded federal funding through the Metropolitan Council's Regional Solicitation process. The application received $1,120,000 in funding in the Transportation Enhancements (TE) category

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	79	79	0	**158**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	1,579	512	0	**2,091**
Project Management	0	0	52	52	0	**105**
Contingency	0	0	23	23	0	**47**
City Administration	0	0	87	33	0	**120**
Total Expenses with Admin	**0**	**0**	**1,820**	**700**	**0**	**2,520**

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 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.
2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.
2.3.2 Identify and encourage the development of pedestrian routes within Activity Centers, Growth Centers, and other commercial areas that have superior pedestrian facilities.

Policy 1.13: Support high density development near transit stations in ways that encourage transit use and contribute to interesting and vibrant places.
1.13.6 Encourage investment and place making around transit stations through infrastructure changes and the planning and installation of streetscape, public art, and other public amenities.

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 however funding needs to coincide with the program year of the federal funding.

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

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:

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.

Yes. Both 6th Street and 9th Street are designated bicycle routes and currently have bike lanes. 7th and 8th Streets are not designated bicycle routes.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

Yes. All of these corridors are high volume transit and pedestrian corridors. This project will improve the experience for both pedestrians and transit users by providing a more pleasant and comfortable sidewalk environment.

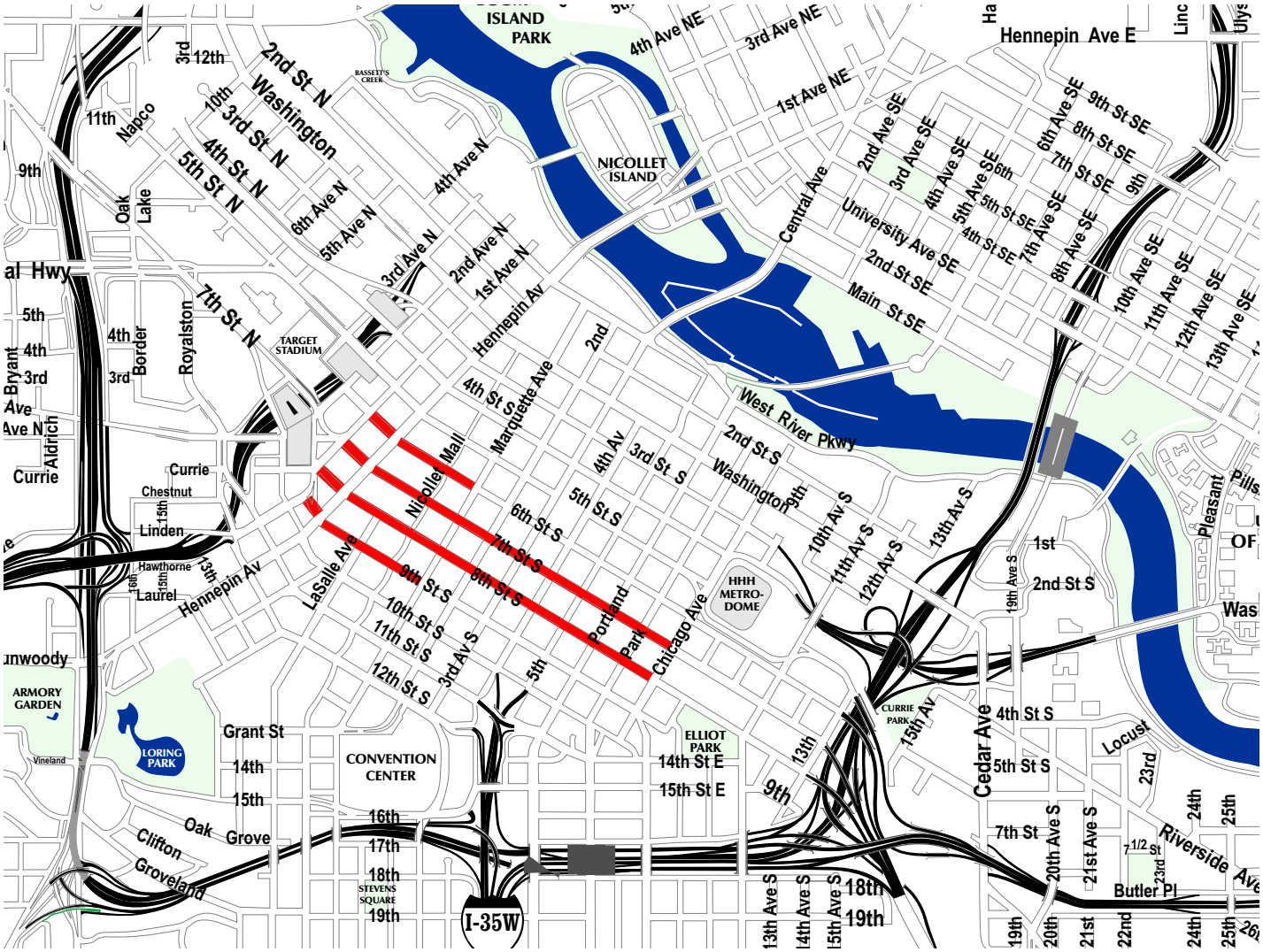
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Yes. The sidewalk areas will be significantly enhanced. Enhanced transit facilities and amenities may also be implemented on these streets as part of a separate initiative.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

Yes. The right of way is extremely constrained in this downtown environment. Innovative design options are currently being explored on how to most effectively make use of the limited right of way through a separate initiative.

Downtown East-West Pedestrian Improvement Project



Project

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Pedestrian Improvement Project** Downtown Area	Proposed: 2016-2017	PV072
	Contact: Steve Hay 612-673-3884	Subject to Change	

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: Bill Fellows

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/21/16
Department Priority: 25 of 43
Contact Phone Number: (612) 673-5661
Prior Year Unspent Balances: $0

Project Description:

The proposed project will reconstruct 1.2 miles of 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 sidewalks on the south side of the corridor, and a new multi-use trail on the north side of the corridor. The project will also include signal improvements, new signage, and new pavement markings.

Purpose and Justification:

The concrete pavement surface is currently heaving. The roadway was constructed in 1970 and was rated in poor (PCI 56) condition in 2011. Preventative maintenance can no longer address this problem and it is time to reconstruct the roadway. 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	1,795	1,015	**2,810**
Municipal State Aid	1,720	2,580	**4,300**
Special Assessments	950	970	**1,920**
Stormwater Revenue	60	60	**120**
Totals by Year	**4,525**	**4,625**	**9,150**

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? (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:

Assumed a $6000 per mile savings per year for roads reconstructed along an MSA/Commerical route..

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	450	350	0	0	**800**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	3,375	3,530	0	0	**6,904**
Project Management	0	115	125	0	0	**240**
Contingency	0	370	400	0	0	**770**
City Administration	0	215	220	0	0	**436**
Total Expenses with Admin	**0**	**4,525**	**4,625**	**0**	**0**	**9,150**

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:

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 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.
2.5.1 Complete a network of on- and off-street primary bicycle corridors.
2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.
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.
Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.
Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.
10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.
10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.
10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.
10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.
10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

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

Location and Design Review for this project took place on May 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 is funded over two years and the construction should be coordinated with the adjacent project along 26th Ave N (Wirth Pkwy to Broadway and Lyndale Ave to the River – PV086). Construction between both projects is expected to take two construction seasons, funding between both projects is spread over three years due to the total amount required and overall program balancing.

Describe project completion status for ongoing projects 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. There is very strong community support for this project.

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
Yes - 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.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
Yes – The pedestrian realm will be improved with new sidewalks and the new multi-use trail including upgraded ADA pedestrian curb ramps.

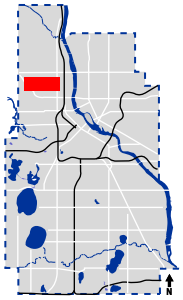
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
The proposed multi-use trail that will be constructed as part of this project will be the only east/west trail facility in this part of the city and will provide regional connections to the Minneapolis Grand Rounds and to the Mississippi river. The project will accomodate pedestrians on both sides of the street, with upgraded ADA pedestrian ramps.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
The right-of-way is constrained; between 58 and 63 feet. It is envisioned that providing for improved sidewalks, boulevards and other green spaces, traffic lanes and other below and aboveground infrastructure will require innovation given the constraints of the right-of-way.

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

Project

N



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**26th Ave N** West Broadway to Lyndale Ave	Proposed: 2016-2017	PV073
	Contact: Bill Fellows 612-673-5661	Subject to Change	

Capital Budget Request

Project Title: **CSAH & MnDOT Cooperative Projects** **Project ID:** **PV074**

Project Location: Various locations throughout the City
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Chris Engelmann

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/16/18
Department Priority: 9 of 43
Contact Phone Number: (612) 673-3274
Prior Year Unspent Balances: $3,042,773

Project Description:

This is a program to fund the City's cost participation on cooperative projects with Hennepin County and MnDOT 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.
A large portion of the County State-Aid Highways were last constructed in the mid to late 1950s and are at or past the end of their serviceable lives. They 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 travelling public, adjacent property owners and the City in general.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	2,385	500	850	1,530	2,100	950	1,000	**9,315**
Municipal State Aid	255							**255**
Special Assessments	2,750	1,600	1,650	750	750	750	750	**9,000**
Stormwater Revenue		415	405					**820**
Water Revenue		80	75					**155**
Other Local Governments	1,270							**1,270**
Totals by Year	**6,660**	**2,595**	**2,980**	**2,280**	**2,850**	**1,700**	**1,750**	**20,815**

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. Funding which matches the timing of MnDOT's program will allow these projects to include additional enhancements.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 60

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

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

There will be no relative increase or decrease. Hennepin County provides Minneapolis funds to complete maintenance on their roads. Rebuilding a road releases maintenance money to other county roadways where additional maintenance is needed.

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

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	405	405	175	200	150	**1,335**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,351	1,618	1,496	1,939	1,044	**7,449**
Project Management	225	225	150	175	125	**900**
Contingency	490	590	350	400	300	**2,130**
City Administration	124	142	109	136	81	**591**
Total Expenses with Admin	**2,595**	**2,980**	**2,280**	**2,850**	**1,700**	**12,405**

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network—in furtherance of the following City Goals.
A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

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

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

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

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

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

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

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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

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

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

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

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

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

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

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

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

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 roadway projects that the City of Minneapolis contributes to MnDOT/Hennepin County financially. Any unspent balances are moved to the next project and the city budget is adjusted.

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

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. 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. Project scope is identified by the lead agency, coordinated with the City, and may include a variety of projects that are included on the Bicycle Master Plan.

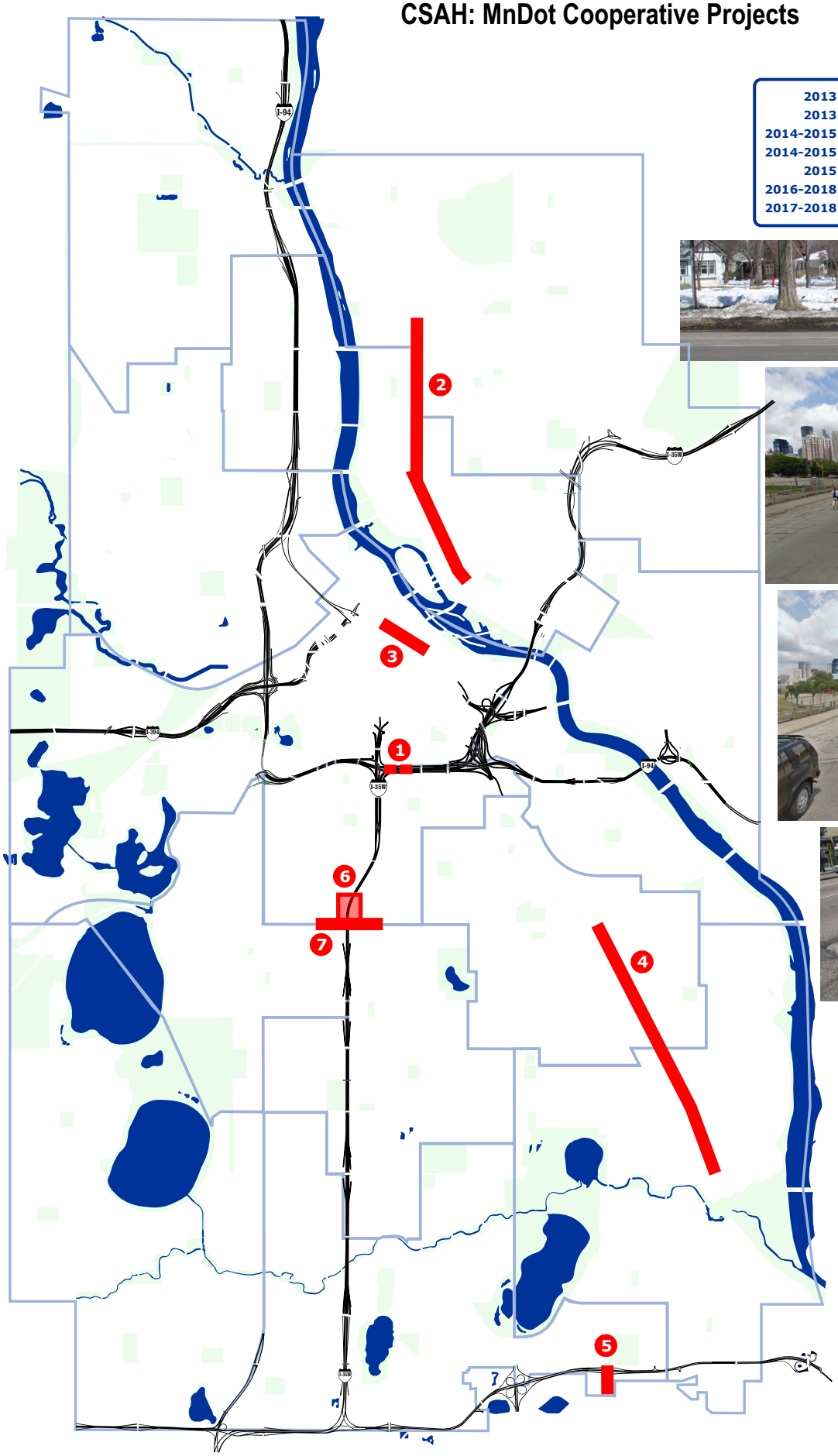
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. This is a collaborative program with Hennepin County and/or MnDOT (Minnesota Department of Transportation). Typically, Hennepin County or MnDOT are the lead agency on the proposed projects and the City is a project partner and stakeholder. Project scope is identified by the lead agency and coordinated with the City. Specific details on the improvements are dependent on the scope identified by the lead agency.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. 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. Project scope is identified by the lead agency and coordinated with the City. Specific details on the improvements are dependent on the scope identified by the lead agency.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. 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. Project scope is identified by the lead agency and coordinated with the City. Specific details on the improvements are dependent on the scope identified by the lead agency.

CSAH: MnDot Cooperative Projects

2013	1. Portland/Park Bridges
2013	2. University Ave NE
2014-2015	3. Washington Ave
2014-2015	4. Minnehaha Ave
2015	5. 28th Ave S
2016-2018	6. I-35W/Lake St Interchange
2017-2018	7. Lake St



Minnehaha Ave

Park Ave Bridge over I-94

Portland Ave Bridge over I-94

Washington Ave

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

CSAH: MnDot Cooperative Projects

Contact: Chris Engelmann 612-673-3274

Proposed: 2014-2018

Subject to Change

PV074

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: 1/1/14
Submitting Department: CPED
Contact Person: David Frank

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 17 of 43
Contact Phone Number: (612) 673-5238
Prior Year Unspent Balances: $989,507

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 PV076 38th St E and PV070 Riverside Extension, two projects which are currently proposed in the Public Works CIP. This program will also contribute funding to projects such as the reconstruction of 4th Street SE in Prospect Park and the reconstruction of part of Snelling Avenue and part of 24th Avenue near the Franklin Ave LRT station.

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	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	2,800	700	1,000	960	1,875	**7,335**
Transfer from Special Revenue Funds	500					**500**
Totals by Year	**3,300**	**700**	**1,000**	**960**	**1,875**	**7,835**

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? 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:

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	70	100	96	188	0	**454**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	597	852	818	1,598	0	**3,866**
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	33	48	46	89	0	**216**
Total Expenses with Admin	**700**	**1,000**	**960**	**1,875**	**0**	**4,535**

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:

Location and Design Review for this project took place on April 26, 2012. 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:

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

Unspent balances will be rolled forward to fund additional 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:

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.

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
This program consists of various street segments some of which may be identified in the Bicycle Master Plan. Public Works, with input from the Bicycle Advisory Committee, tries to implement bicycle facilities along these segments when the design can be accomplished in conjunction with the proposed project and funding is available for the added

scope of work.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
This program consists of various street segments some of which may be identified as current or future transitways and/or high volume pedestrian corridors. Public Works is currently completing its ADA Transition Plan which will provide direction on how the City will address its deficient pedestrian curb ramps, this program may be targeted to facilitate some of that work.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
This program looks at all aspects of the right of way, including upgraded pedestrian facilities and possible bicycle and transit facilities.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
The available right-of-way varies by location, all modes of travel will be looked at in designing the best possible facility.

Capital Budget Request

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: 12
Affected Neighborhood(s): Howe
Estimated Project Completion Date: 11/15/17
Department Priority: 31 of 43
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 and currently under construction. 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 are 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	250	**250**
Municipal State Aid	1,520	**1,520**
Special Assessments	315	**315**
Totals by Year	**2,085**	**2,085**

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 60
What is the estimated annual operating cost increase or (decrease) for this project? (1,500)

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

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

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

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	275	0	0	**275**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	1,271	0	0	**1,271**
Project Management	0	0	175	0	0	**175**
Contingency	0	0	265	0	0	**265**
City Administration	0	0	99	0	0	**99**
Total Expenses with Admin	**0**	**0**	**2,085**	**0**	**0**	**2,085**

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

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

A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Equitable, integrated transit system
• High-quality, affordable housing for all ages and stages in every neighborhood
• Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED
Minneapolis is an internationally recognized leader for a healthy environment and sustainable future
Strategic directions:

• Use less energy, produce less waste

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

The Minneapolis Plan for Sustainable Growth - references

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.
2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.
2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.
Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.
2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.
2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.
2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.
5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.
Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.
Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.
10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.
10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.
10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.
10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.
10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

Provide the date that Location 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, 2012. The project was found to be consistent with the City's Comprehensive Plan. No additional review is required.

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

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:

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.

Yes, 38th Street is a designated bicycle route on the City's Bikeways Master Plan.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

Yes. This corridor is a transit route used by Metro Transit Route 23. This corridor also provides pedestrian access to the 38th Street LRT Station. The sidewalks will be reconstructed as part of this project improving the pedestrian environment. .

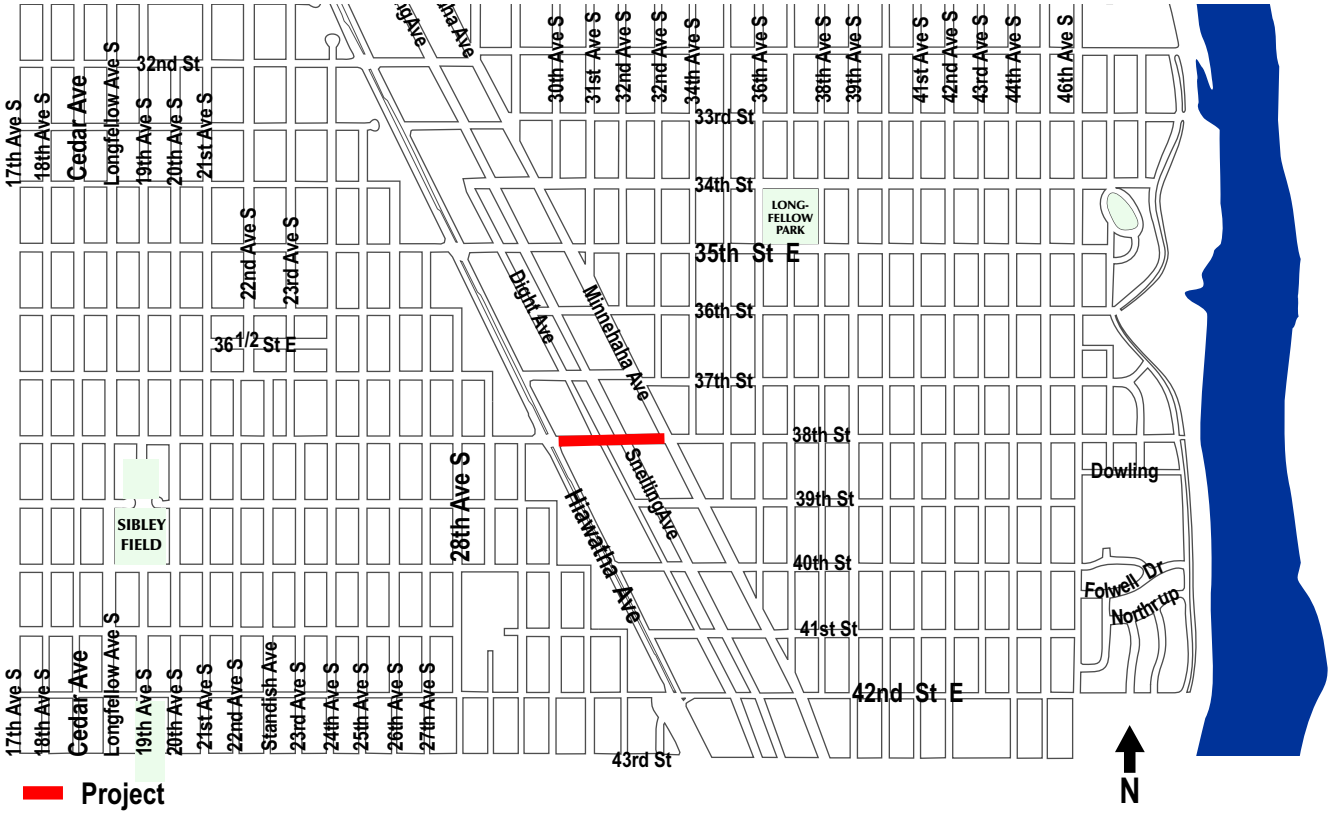
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

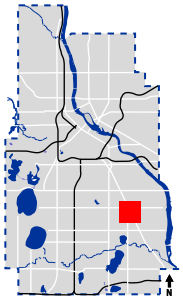
Yes. New sidewalks and the possible addition of bicycle lanes will provide substantial improvements in this corridor.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

Yes. The right of way is constrained and innovated designs will be explored to determine possible inclusion of bike lanes and other improvements.

38th St E from Hiawatha Ave to Minnehaha Ave





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**38th St E** Hiawatha Ave to Minnehaha Ave	Proposed: 2016	PV076
	Contact: Jeni Hager 612-673-3625	Subject to Change	

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: 2012
Project Start Date: 4/17/17
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/1/17
Department Priority: 35 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

This project involves the reconstruction of approximately 0.74 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 may also bury power lines, which will allow for the new trail and will improve overall aesthetics.

Anticipated Funding Sources (In Thousands)	2017	2018	Totals by Source
Net Debt Bonds	505	1,475	**1,980**
Municipal State Aid	1,960		**1,960**
Special Assessments	1,035		**1,035**
Stormwater Revenue	300		**300**
Other Local Governments	2,000		**2,000**
Totals by Year	**5,800**	**1,475**	**7,275**

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? (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:

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)	2014	2015	2016	2017	2018	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	500	0	**500**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	3,874	955	**4,829**
Project Management	0	0	0	250	150	**400**
Contingency	0	0	0	900	300	**1,200**
City Administration	0	0	0	276	70	**346**
Total Expenses with Admin	**0**	**0**	**0**	**5,800**	**1,475**	**7,275**

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

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.
2.5.1 Complete a network of on- and off-street primary bicycle corridors.
2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.
2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic

operations.
2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.
2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.
Urban Design: Minneapolis will be an attractive and inviting city that promotes harmony between the natural and built environments, gives prominence to pedestrian facilities and amenities, and respects the city's traditional urban features while welcoming new construction and improvements.
Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.
10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.
10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.
10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.
10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.
10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

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

Location and Design Review for this project took place on May 24, 2012. 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 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:

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

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

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:

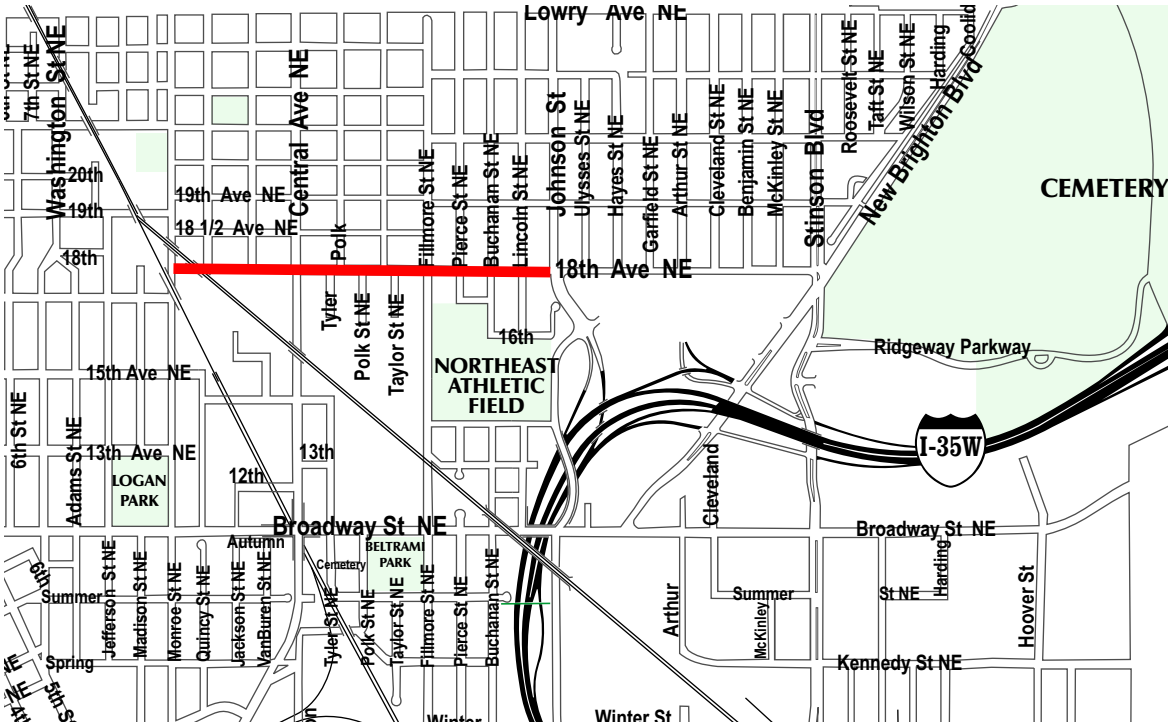
Is the proposed project on a route that is included in the Bicycle Master Plan? Yes
If yes, how is the route designated. This corridor is shown in the plan as having an off-street trail.

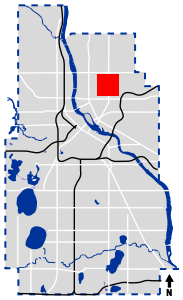
Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No.

Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. This project will provide accommodations for both walkers and bicyclists.

Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Yes Provide details, is there potential for innovative design options? Provide details.
Yes, right-of-way is constrained. Parking will likely need to be removed to allow for the new trail.

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





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**18th Ave NE** Monroe St NE to Johnson St NE	Proposed: 2017-2018	PV080
	Contact: Steve Hay 612-673-3884	Subject to Change	

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: 2011
Project Start Date: 4/13/15
Submitting Department: Public Works
Contact Person: Beverly Warmka
Affected Wards: 9
Affected Neighborhood(s): Seward
Estimated Project Completion Date: 11/16/15
Department Priority: 27 of 43
Contact Phone Number: (612) 673-3762
Prior Year Unspent Balances: $0

Project Description:

The project will reconstruct approximately 0.25 miles of 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 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	150	**150**
Municipal State Aid	1,760	**1,760**
Special Assessments	1,235	**1,235**
Stormwater Revenue	105	**105**
Totals by Year	**3,250**	**3,250**

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 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:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	10	0	0	0	**10**
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	305	0	0	0	**305**
Construction Costs	0	2,225	0	0	0	**2,225**
Project Management	0	155	0	0	0	**155**
Contingency	0	400	0	0	0	**400**
City Administration	0	155	0	0	0	**155**
Total Expenses with Admin	**0**	**3,250**	**0**	**0**	**0**	**3,250**

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.
This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network—in furtherance of the following City Goals.
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Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• 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.

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

operations.

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

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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

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

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

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

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

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

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

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

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

Location and Design Review for this project took place on May 24, 2012. The project was found to be consistent with the City's Comprehensive Plan. No additional review is required.

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

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

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.

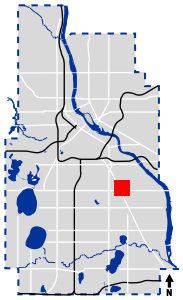
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. Yes, Minnehaha Ave, in this location, has designated bike lanes. .

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. Minnehaha Ave (24th St E to 26th St E) is in an industrial district.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. The project scope includes reconstructing the ADA pedestrian curb ramps and reinstalling the existing bicycle lanes.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. This section of roadway has an 80ft right-of-way.

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



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Minnehaha Ave** 24th St E to 26th Ave S	**Proposed:** **2015**	**PV083**
	Contact: Bev Warmka 612-673-3762	**Subject to Change**	

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: 2012
Project Start Date: 4/17/15
Submitting Department: Public Works
Contact Person: Jenifer Hager

Affected Wards: 13
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/1/16
Department Priority: 28 of 43
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. A modified cross section will have to be designed for portions where the sidewalks are farther from the houses than they are west of Penn Avenue unless sidewalks can be moved closer to the houses.

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. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year, therefore an estimate of the 2013 PCI would be 35 – 47. 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)	2015	Totals by Source
Net Debt Bonds	2,670	**2,670**
Municipal State Aid	3,020	**3,020**
Special Assessments	1,400	**1,400**
Stormwater Revenue	410	**410**
Totals by Year	**7,500**	**7,500**

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? 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 annual 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	758	0	0	0	**758**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	4,739	0	0	0	**4,739**
Project Management	0	510	0	0	0	**510**
Contingency	0	1,136	0	0	0	**1,136**
City Administration	0	357	0	0	0	**357**
Total Expenses with Admin	**0**	**7,500**	**0**	**0**	**0**	**7,500**

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.
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.

Provide the date that Location 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 completed on May 24, 2012. The project was found to be consistent with the City's comprehensive plan. No additional review is required.

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

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

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

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

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
Yes. The Bicycle Master Plan calls for bike lanes to be considered when the street is reconstructed.

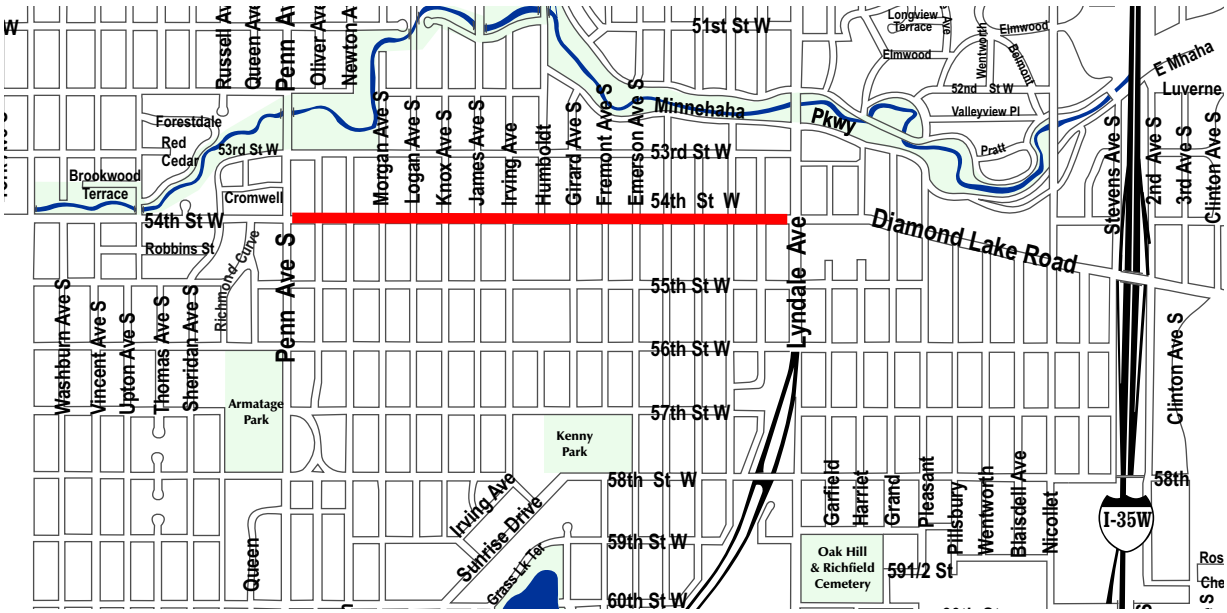
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
No.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
Yes. Pedestrian ramps will be reconstructed to current standards. The proposed reconstruction will continue the cross section constructed west of Penn Ave. in 2008. This cross section removes parking from the north side and replaces six-foot-wide sidewalks with 5-foot-wide sidewalks to make width for the addition of bike lanes. The addition of bike lanes typically reduces the number of cyclists on the sidewalk thus improving pedestrian travel. This segment of 54th Street is not a bus route.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

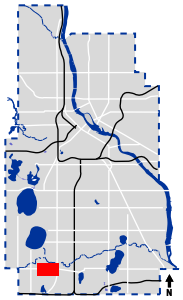
Yes. The proposed reconstruction will continue the cross section constructed from Upton Avenue to Penn Avenue in 2008. The legal right-of-way from Upton Avenue to Lyndale Avenue is 66 feet wide. The distance from back-of-sidewalk to back-of-sidewalk, also known as the perceived right-of-way, is 57 feet wide from Upton Avenue to Knox Avenue. The perceived right-of-way from Knox Avenue to Lyndale Avenue varies and is typically 55 to 57 feet wide. Stated more simply, the sidewalks are farther from the houses than they are on the segment reconstructed in 2008. Grades and encroachments typically limit utilization of the entire legal right-of-way. Unless sidewalks can be moved closer to the houses, a modified cross section will have to be designed for portions where the perceived right-of-way is constrained. Pending preliminary survey, options to be considered might include boulevards narrower than the recommended boulevard width for tree planting.

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



Project

N



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**54th St W** Penn Ave S to Lyndale Ave S	Proposed: 2015	PV084
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

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

Project Location: Wirth Parkway to W. Broadwy and Lyndale Ave. to Mississippi River
City Sector: North
Initial Year in 5 Year Plan: 2012
Project Start Date: 4/13/14
Submitting Department: Public Works
Contact Person: Bill Fellows

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/30/15
Department Priority: 23 of 43
Contact Phone Number: (612) 673-5661
Prior Year Unspent Balances: $0

Project Description:

This project involves a major renovation of 0.82 miles on 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)	2014	2015	Totals by Source
Net Debt Bonds	1,160	1,410	**2,570**
Municipal State Aid	275	10	**285**
Special Assessments	680	100	**780**
Stormwater Revenue	40	30	**70**
Totals by Year	**2,155**	**1,550**	**3,705**

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

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

to realize the expected useful life:

Not applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	296	362	0	0	0	**659**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,418	813	0	0	0	**2,231**
Project Management	100	200	0	0	0	**300**
Contingency	238	101	0	0	0	**339**
City Administration	103	74	0	0	0	**176**
Total Expenses with Admin	**2,155**	**1,550**	**0**	**0**	**0**	**3,705**

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.

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Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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 2.2: 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.

Policy 5.4: Enhance the safety, appearance, and effectiveness 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 was completed on May 24, 2012. The project was found to be consistent with the City's comprehensive plan. No additional review is required.

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

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.

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

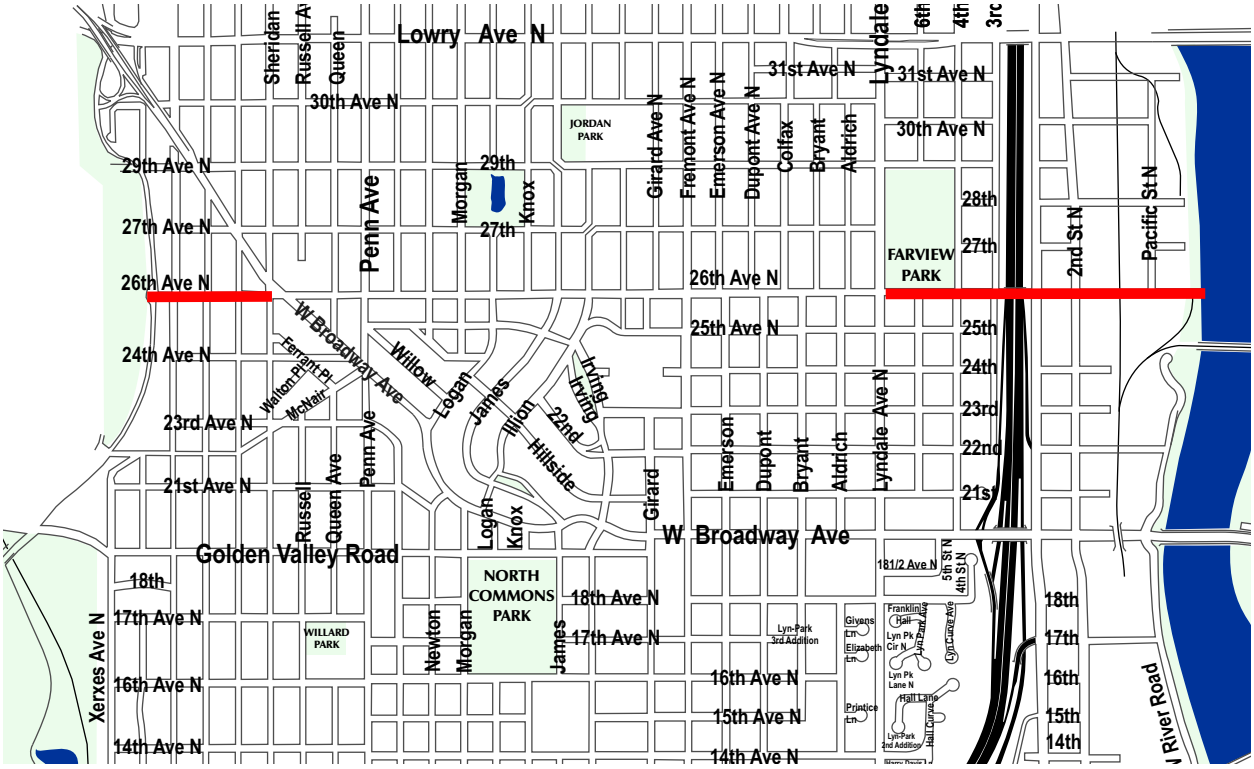
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
Yes - 26th Avenue North Bikeway.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? No. If yes, provide details on how the project will improve the transit and/or pedestrian experience.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. Yes, the project will add a shared use off street pedestrian/bicycle facility on the north side of the corridor.

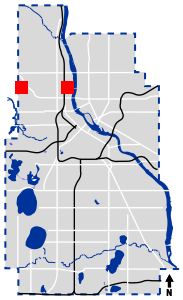
Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Yes. Provide details, is there potential for innovative design options? Yes. Provide details. Proposed bikeway adjacent to north side of roadway.

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



Project

N



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**26th Ave N** Wirth Parkway to Broadway, Lyndale Ave to River	Proposed: 2014,2016	PV086
	Contact: Bill Fellows 612-673-5661	Subject to Change	

Capital Budget Request

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: 2011
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: 12
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/29/18
Department Priority: 43 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

This segment of 34th Ave S is MSA route 247. The most recent count of average daily traffic (ADT) was in 2006 and ranged from 6400 to 7500 . The project proposes to rehabilitate approximately 0.73 miles of roadway. This stretch of 34th Ave S is concrete and is experiencing failures along the joints. Public Works is currently assessing rehabilitation techniques for concrete pavement; the project is expected to include repairs without removing the existing curb and gutter, sidewalks and in most cases only the failed concrete joints will be removed and replaced.

Purpose and Justification:

The existing concrete pavement was constructed in 1971 and was rated in poor condition (PCI 53) in 2010. The current pavement is 42 years old and is nearing the end of its useful life. Because of the poor condition of the roadway, it requires a significant amount of limited maintenance resources. Rehabilitating the failed concrete joints will extend the useful life of this stretch of roadway and put off a more costly full reconstruction project.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	1,600	**1,600**
Special Assessments	345	**345**
Totals by Year	**1,945**	**1,945**

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

None

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 30
What is the estimated annual operating cost increase or (decrease) for this project? (4,380)

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. 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	0	0	150	**150**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	1,246	**1,246**
Project Management	0	0	0	0	125	**125**
Contingency	0	0	0	0	331	**331**
City Administration	0	0	0	0	93	**93**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**1,945**	**1,945**

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
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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:

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 24, 2012. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Not Applicable

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

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

Describe project completion status for ongoing projects 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:

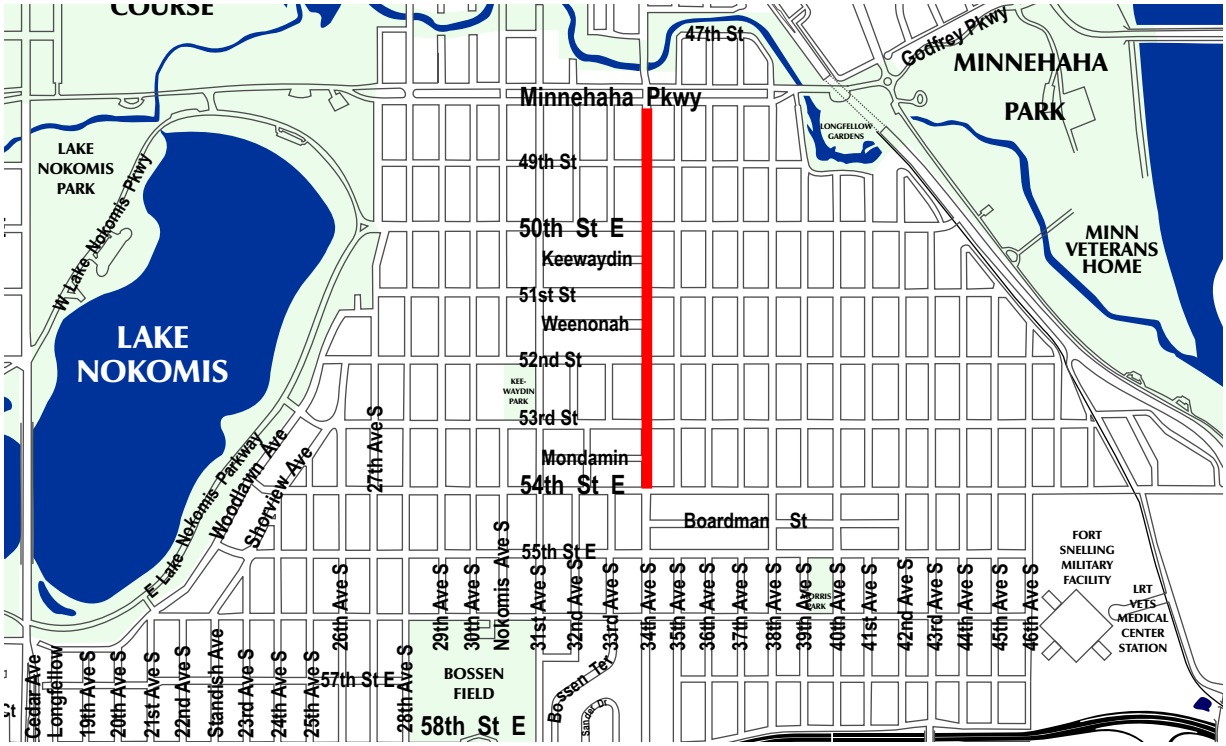
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan? No
If yes, how is the route designated.

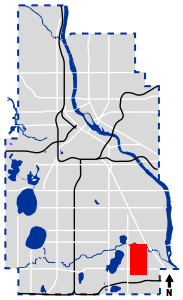
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? Yes. If yes, provide details on how the project will improve the transit and/or pedestrian experience. The roadway surface will be improved. Pedestrian curb ramps may be addressed with this project.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Yes. Provide details. Pedestrian ramps may be upgraded in accordance with the Cityis ADA Transition Plan.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? No Provide details. The current right-of-way is 66 feet however this is a rehabilitation project rather than a reconstruction project therefore curb lines are not expected to be altered as part of the project scope. Bicycle facilities are not called for in our master plan and sidewalks are not part of the project scope. Is there potential for innovative design options? Yes. Provide details. Innovative concrete rehabilitation techniques.

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





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**34th Ave S** 54th St E to Minnehaha Parkway	Proposed: 2018	PV087
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

Project Title: 37th Ave. NE (St Anthony Pkwy to Marshall St NE) **Project ID: PV093**

Project Location: St. Anthony Pkwy. to Marshall St. NE
City Sector: East
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: 3
Affected Neighborhood(s): Columbia Park
Estimated Project Completion Date: 11/15/18
Department Priority: 39 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

The proposed project will reconstruct 37th Avenue Northeast between St. Anthony Parkway and Marshall Street Northeast (approximately 0.35 miles in length). The project area is primarily an industrial and commercial area bounded by park land along the Mississippi River. This will be a total reconstruction project involving the entire right-of-way and will include a new roadway, new curb/gutter, utility improvements, and new sidewalks with ADA pedestrian ramps at all crossings. The project will also include new signage and new pavement markings.

Purpose and Justification:

The existing concrete pavement roadway was constructed in 1977 and is rated in poor condition by the City's pavement management system with a Pavement Condition Index rating of 52 in 2009. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year, therefore an estimate of the 2018 PCI would be 7 – 34. This segment of road is concrete and has severely deteriorated joints which have failed requiring extraordinary patching to maintain a safe driving surface and there is a complete lack of an accessible, ADA compliant pedestrian walkway.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	1,510	**1,510**
Municipal State Aid	1,510	**1,510**
Special Assessments	580	**580**
Other Local Governments	100	**100**
Totals by Year	**3,700**	**3,700**

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? 60
What is the estimated annual operating cost increase or (decrease) for this project? (2,040)

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 annual 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)	2014	2015	2016	2017	2018	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	195	**195**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	2,527	**2,527**
Project Management	0	0	0	0	130	**130**
Contingency	0	0	0	0	672	**672**
City Administration	0	0	0	0	176	**176**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**3,700**	**3,700**

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. 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.

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.

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 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: 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 will be completed in 2013.

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:

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.

Yes. The Bicycle Master Plan calls for bike lanes to be considered when the street is reconstructed. An established off-road bike trail exists along the north and west sides of 37th Ave. N.E. extending from multiple bike trail connections at the Mississippi River crossing (Camden Bridge) extending north into the City of Fridley. Enhancements to the existing bike trail will be considered as part of the project design.

Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

No

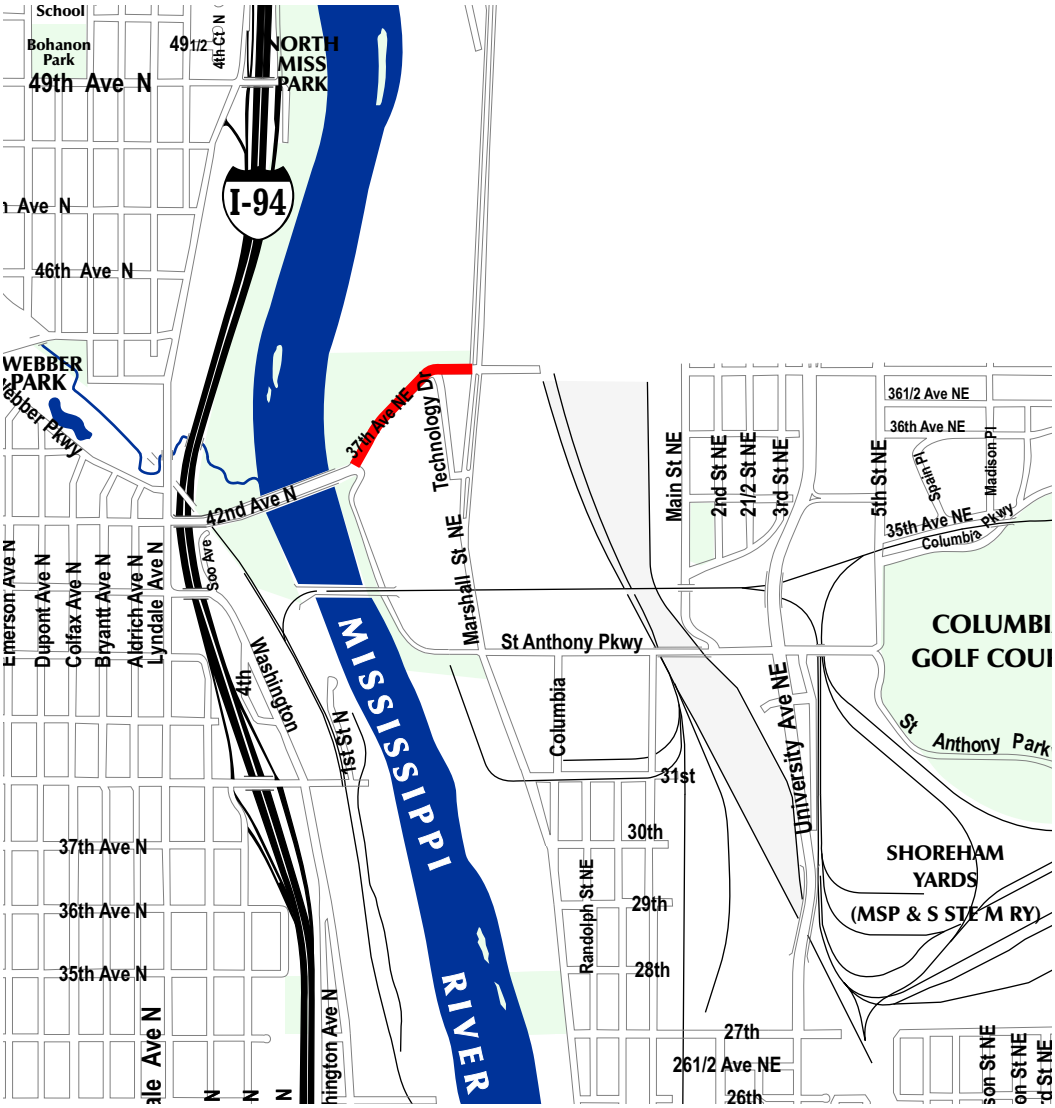
Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Yes. Improving sidewalks, crosswalks, and providing ADA pedestrian curb ramps is an integral part of this project, as described previously.

Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

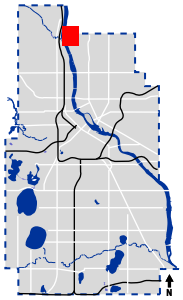
No

37th Ave NE from St Anthony Parkway to Marshall St NE



Project

N



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

37th Ave NE
St Anthony Parkway to Marshall St NE

Contact: Steve Hay 612-673-3884

Proposed: 2018
Subject to Change

PV093

Capital Budget Request

Project Title: 4th St. SE | **Project ID:** PV094

Project Location: 25th Ave. SE to 29th Ave. SE
City Sector: East
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: 2
Affected Neighborhood(s):
Estimated Project Completion Date: 11/15/18
Department Priority: 41 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

The project consists of full reconstruction of approximately 0.28 miles of roadway between TCF Bank Stadium and 29th Ave SE where the Central Corridor Light Rail Line is located. The project will consist of full reconstruction of the roadway infrastructure. This consists at a minimum of full removal of existing pavement, subgrade correction, aggregate base, asphalt paving, street lighting, curb and gutter, signage, sidewalks and pedestrian ramps, and drive entrance reconstruction.

Purpose and Justification:

4th St SE between 25th Ave SE and 29th Ave SE was constructed in 1951 and was rated as in very poor (PCI 14) condition in 2009. The current pavement is 62 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 undergoing significant investment with construction of Central Corridor Light Rail Transit along with development projects by either the University of Minnesota or private developers. This project coordinates with another reconstruction project proposed as part of our Development Infrastructure Program along 4th St SE between 29th Ave SE and Malcolm Ave SE which is adjacent to a known upcoming development project.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	545	**545**
Municipal State Aid	820	**820**
Special Assessments	845	**845**
Other Local Governments	100	**100**
Totals by Year	**2,310**	**2,310**

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 60
What is the estimated annual operating cost increase or (decrease) for this project? (2,520)

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

Assumed a $6000 per mile savings per year for roads reconstructed in a residential area

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)	2014	2015	2016	2017	2018	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	204	**204**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	1,469	**1,469**
Project Management	0	0	0	0	136	**136**
Contingency	0	0	0	0	391	**391**
City Administration	0	0	0	0	110	**110**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**2,310**	**2,310**

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

JOBS & ECONOMIC VITALITY
A world-class city and 21st century economic powerhouse
Strategic directions:
• Strong commercial corridors, thriving business corners
• Planes, trains and streetcars move goods and workers smartly

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

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

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

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

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

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

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

2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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 bumpouts.

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 will be completed in 2013.

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

This project coordinates with another reconstruction project proposed as part of our Development Infrastructure Program along 4th St SE between 29th Ave SE and Malcolm Ave SE which is adjacent to a known upcoming development project.

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

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

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

This project is scheduled for construction in 2018. Design will be completed in the year prior to construction, 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 Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

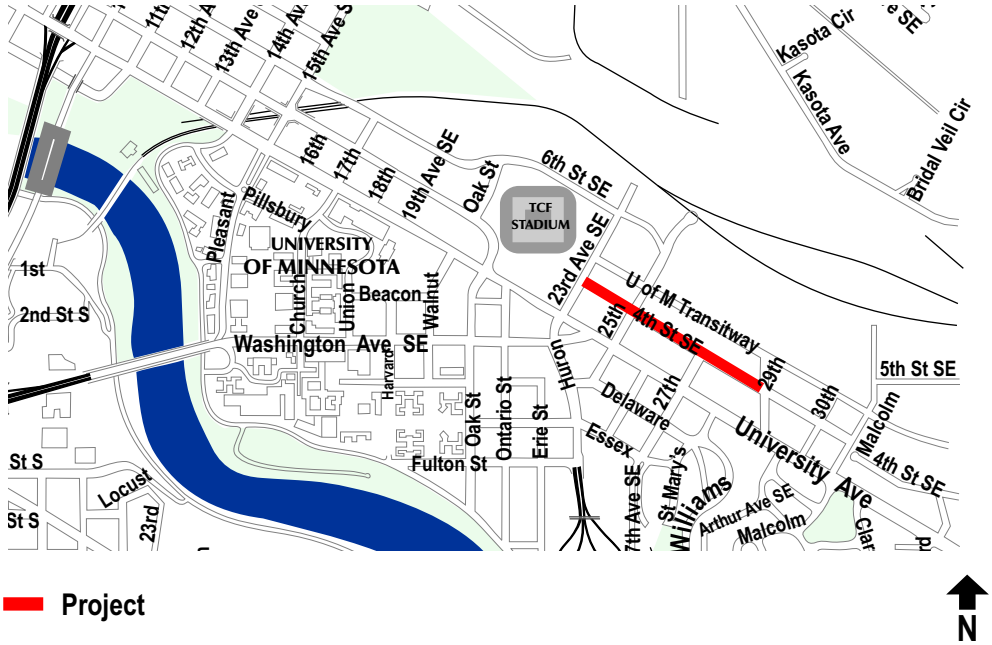
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. Yes – On-street bike lanes are proposed

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No

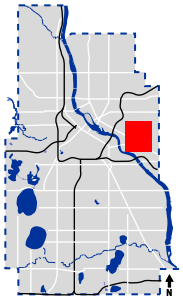
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. Yes – The project proposes consideration of on-street bike lanes and reconstruction of the sidewalks to meet width guidelines per the Street and Sidewalk Design Guidelines and possibly some amenities.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. Yes – This is an MSA route and the design is proposed to meet MSA design criteria. Bike lanes do not exist today, parking currently exists on both sides of the street with what appears to be a high demand. Sidewalks are narrow and do not always have a consistent straight path. Adding bike lanes and attempting to widen the sidewalks are expected to result in design challenges.

4th St SE from 23rd Ave SE to 29th Ave SE



Project



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**4th St SE** 23rd Ave SE to 29th Ave SE	Proposed: 2018	PV094
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

Project Title: 4th St N & S | **Project ID: PV095**

Project Location: 2nd Ave N to 4th Ave S
City Sector: Downtown
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Jenifer Hager

Affected Wards: 7
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/18
Department Priority: 38 of 43
Contact Phone Number: (612) 673-3622
Prior Year Unspent Balances: $0

Project Description:

The proposed project will reconstruct 0.45 miles of 4th Street in downtown from 4th Avenue South to 2nd Avenue North. This section of 4th Street is Municipal State Aid (MSA) Route 341.

The project will consist of complete removal and replacement of the pavement, subgrade, curb and gutter, and driveways. Some sidewalks may also be replaced. The reconstructed roadway will include the eastbound bicycle lane and westbound contra-flow transit lane in addition to through traffic lanes.

Purpose and Justification:

This section of 4th Street was constructed between 1961-1963 as an asphalt over concrete roadway. It was overlaid in 2000 and seal coated in 2001. The Pavement Condition Index was last measured in 2010 and has a PCI rating of 42-55. This roadway has considerable medium and high severity cracking and patching, and is developing potholes. Some sections of curb and gutter are also showing medium to high levels of deterioration.

This is a very high volume corridor with traffic counts from 9,500-20,000 ADT. This is also a very high volume transit corridor with buses operating in both directions, eastbound with general traffic and westbound in the contra-flow transit lane. Metro Transit currently operates routes 3, 7, 16, 50, and 94 on 4th Street. This is also a heavily used bicycle route which currently has a separate bike lane

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	2,280	**2,280**
Special Assessments	520	**520**
Totals by Year	**2,800**	**2,800**

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? (3,360)

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

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

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

to realize the expected useful life:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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	276	**276**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	1,743	**1,743**
Project Management	0	0	0	0	184	**184**
Contingency	0	0	0	0	463	**463**
City Administration	0	0	0	0	133	**133**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**2,800**	**2,800**

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 transit network in furtherance of the following City goals:

LIVABLE COMMUNITIES, HEALTHY LIVES
• Equitable, integrated transit system
• Active lifestyles, walkable, bikeable, swimmable

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:

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

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

Location and Design review will be completed in 2013.

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:

Since this is a relatively short section of roadway, but with very high usage so it would be more efficient to complete the project in one year.

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

Not Applicable

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

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.

Yes. This section of 4th street is a designated bicycle route on the City's Bikeways Master Plan.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

Yes. The 4th Street corridor is a heavily used transit route that is currently being used by Metro Transit routes 3, 7, 16, 50, and 94. Buses travel in both directions, eastbound with general traffic and westbound in the bus contra-flow lane. This project also has very high pedestrian activity because of its location in the core of downtown.

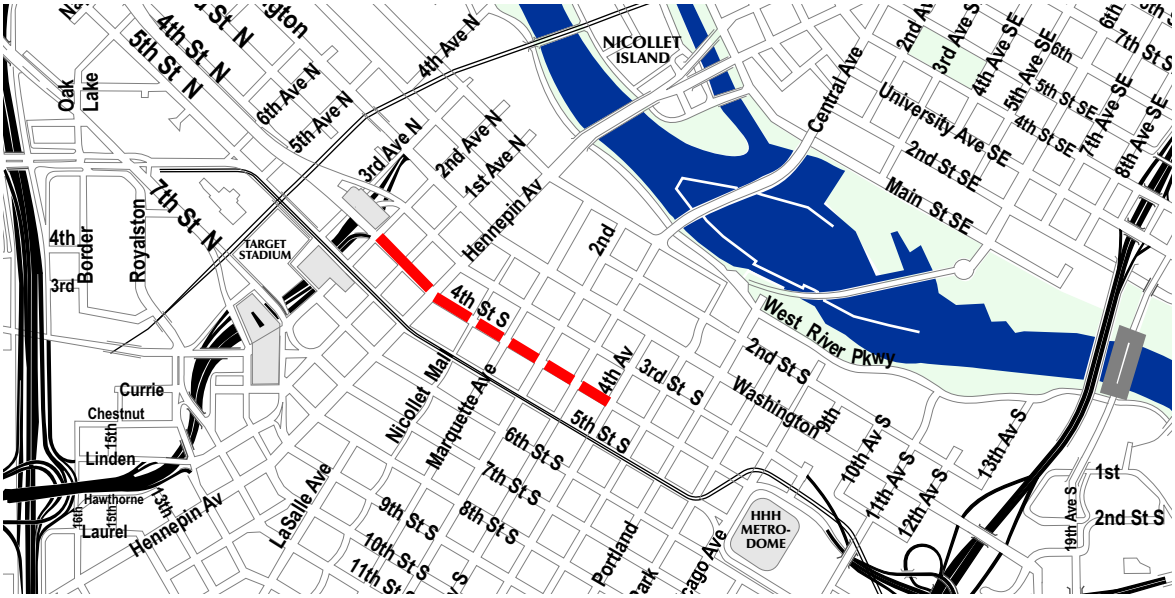
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

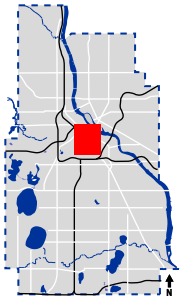
The existing bicycle lane, contra-flow transit lane, and other transit infrastructure will be maintained. It is expected that enhanced transit amenities will be implemented on 4th Street prior to its reconstruction and those amenities would be maintained as well.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

The right of way is extremely constrained and no substantial changes in the existing cross section are anticipated.

4th Street North & South from 2nd Ave N to 4th Ave S





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**4th Street North & South** 2nd Ave N to 4th Ave S	Proposed: 2018	PV095
	Contact: Jeni Hager 612-673-3625	Subject to Change	

Capital Budget Request

Project Title: 42nd Ave N (Xerxes to Lyndale Ave N) **Project ID: PV096**

Project Location: Xerxes Ave N to Lynadale Ave N
City Sector: North
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Steve Hay

Affected Wards: 4
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/18
Department Priority: 40 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

The proposed project will reconstruct 42nd Avenue North between Lyndale Avenue North and Xerxes Avenue North. 42nd Ave is a Municipal State Aid Route with an Average Daily Traffic ranging from 2,400 vehicles per day at Xerxes Ave and increasing to 8,800 vehicles per day at Lyndale Ave (2012 traffic count). The project is approximately 1.5 miles long with two (2) traffic lanes and two (2) bike lanes, with shared use pavement markings along both sides of 42nd Ave N extending from Lyndale Ave to Xerxes Ave N. The area along the project corridor is residential and abutting properties are predominantly single family homes. This will be a total reconstruction project involving the entire right-of-way and will include a new roadway, new curb/gutter, utility improvements, new sidewalks with ADA pedestrian ramps, and enhancements to the existing bike lanes. The project will also include signal improvements, new signage, and new pavement markings.

Purpose and Justification:

The existing asphalt and concrete pavement from Aldrich Ave N to Xerxes Ave N was constructed in 1965, with the remaining section from Lyndale Ave N to Aldrich Ave N constructed in 1923. The roadway is rated in poor condition by the City's pavement management system with a Pavement Condition Index rating ranging from 40 to 53 in 2009. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year, therefore an estimate of the 2018 PCI would be 8 – 35. This segment of road is concrete and has severely deteriorated joints which have failed requiring extraordinary patching to maintain a safe driving surface, and there is a complete lack of an accessible ADA compliant pedestrian walkway for most of the length of the project limits.

Anticipated Funding Sources (In Thousands)	2018	Future Years	Totals by Source
Net Debt Bonds	3,590	3,590	**7,180**
Special Assessments	410	410	**820**
Totals by Year	**4,000**	**4,000**	**8,000**

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? 60
What is the estimated annual operating cost increase or (decrease) for this project? (9,060)

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 annual 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)	2014	2015	2016	2017	2018	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	366	**366**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	2,528	**2,528**
Project Management	0	0	0	0	244	**244**
Contingency	0	0	0	0	672	**672**
City Administration	0	0	0	0	190	**190**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**4,000**	**4,000**

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

This project 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. 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.

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

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.
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 will be completed in 2013.

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:

Describe project completion status for ongoing projects 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:

Is the proposed project on a route that is included in the Bicycle Master Plan? Yes
If yes, how is the route designated.

The Bicycle Master Plan calls for bike lanes to be considered when the street is reconstructed. Established bike lanes, with shared use pavement markings, exists along both sides of 42nd Ave. N. extending from Lyndale Ave. to Xerxes Ave. N.

Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

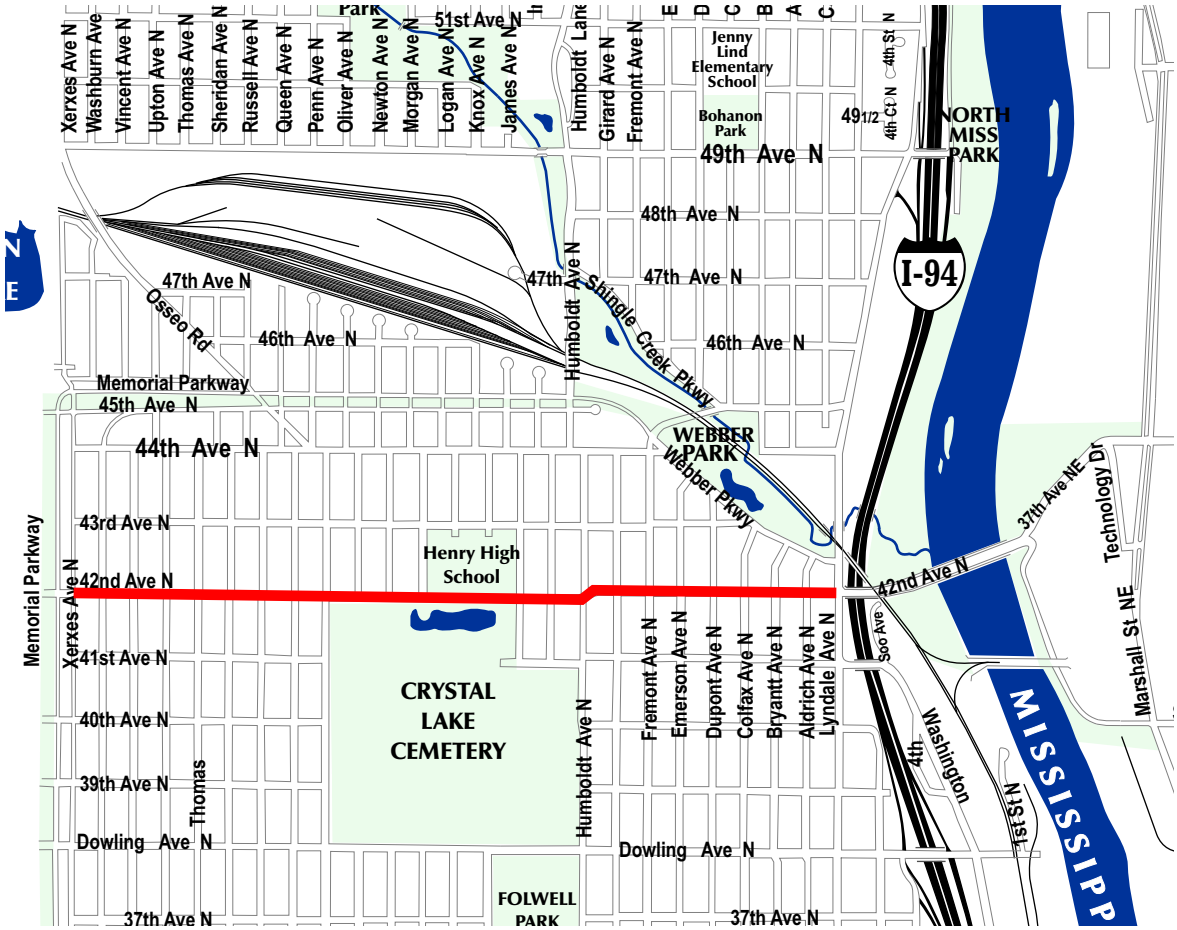
Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Yes. Enhancing the existing bike lanes and improving sidewalks, crosswalks, and providing ADA-compliant curb ramps are an integral part of this project, as described previously.

Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

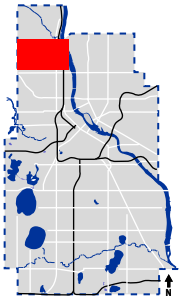
Yes. The legal right-of-way of 42nd Ave. N. from Xerxes Ave. to Lyndale Ave. is 60 feet wide. The distance from back-of-sidewalk to back-of-sidewalk, also known as the perceived right-of-way, is 55 feet wide for most of the length of the project (Xerxes Ave. to Aldrich Ave.) with the sidewalk adjoining the back of curb and no established boulevards. The area along the project corridor is residential and abutting properties are predominantly single family homes. Grades and encroachments typically limit utilization of the entire legal right-of-way. Unless sidewalks can be narrowed or moved closer to the existing homes, a modified cross section will have to be designed limiting boulevards for portions where the perceived right-of-way is constrained.

42nd Ave N from Xerxes Ave N to Lyndale Ave N



Project

N



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	42nd Ave N Xerxes Ave N to Lyndale Ave N	Proposed: 2018	PV096
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

Project Title: 18th Ave NE Trail Gap **Project ID: PV097**

Project Location: 6th St. NE to Washington St. NE
City Sector: East
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Donald Pflaum

Affected Wards: 3
Affected Neighborhood(s): Logan Park
Estimated Project Completion Date: 11/15/18
Department Priority: 42 of 43
Contact Phone Number: (612) 673-2129
Prior Year Unspent Balances: $0

Project Description:

This project entails the addition of an off-street multi-use trail between 6th Street NE and Washington St. NE along 18th Ave NE. This segment of trail was postponed as part of the 18th Ave NE trail project, which was recently completed. The reason this segment was postponed was to allow for more time to work with adjacent property owners on securing the right-of-way for this project.

Purpose and Justification:

This project fills in a gap that exists in the off-street trail system. Per the Minneapolis Bicycle Master Plan, the 18th Avenue Trail connects the Mississippi River to the NE Diagonal Trail. The 18th Ave NE trail is the primary east/west trail connection through Northeast Minneapolis.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	300	**300**
Totals by Year	**300**	**300**

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? 20
What is the estimated annual operating cost increase or (decrease) for this project? 600

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

$2 per linear foot for trail maintenance. Increased costs will need to be absorbed into the existing operating budget.

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

Once the trail segment is complete very little maintenance will be required for the first few years. Regular seal coats and crack sealing may be needed in 10-15 years.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	0	0	0	**0**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	286	**286**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	0	0	0	0	14	**14**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**300**	**300**

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 and 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:

Building a robust bicycle network is supported by policies in the City of Minneapolis 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.

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.
Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.
1.3.2 Ensure the provision of high quality transit, bicycle, and pedestrian access to and within designated land use features.
Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.
2.5.1 Complete a network of on- and off-street primary bicycle corridors.
2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.
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 will be completed in 2013.

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:

As mentioned before, this project is part of a regional trail system and has council member support.

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

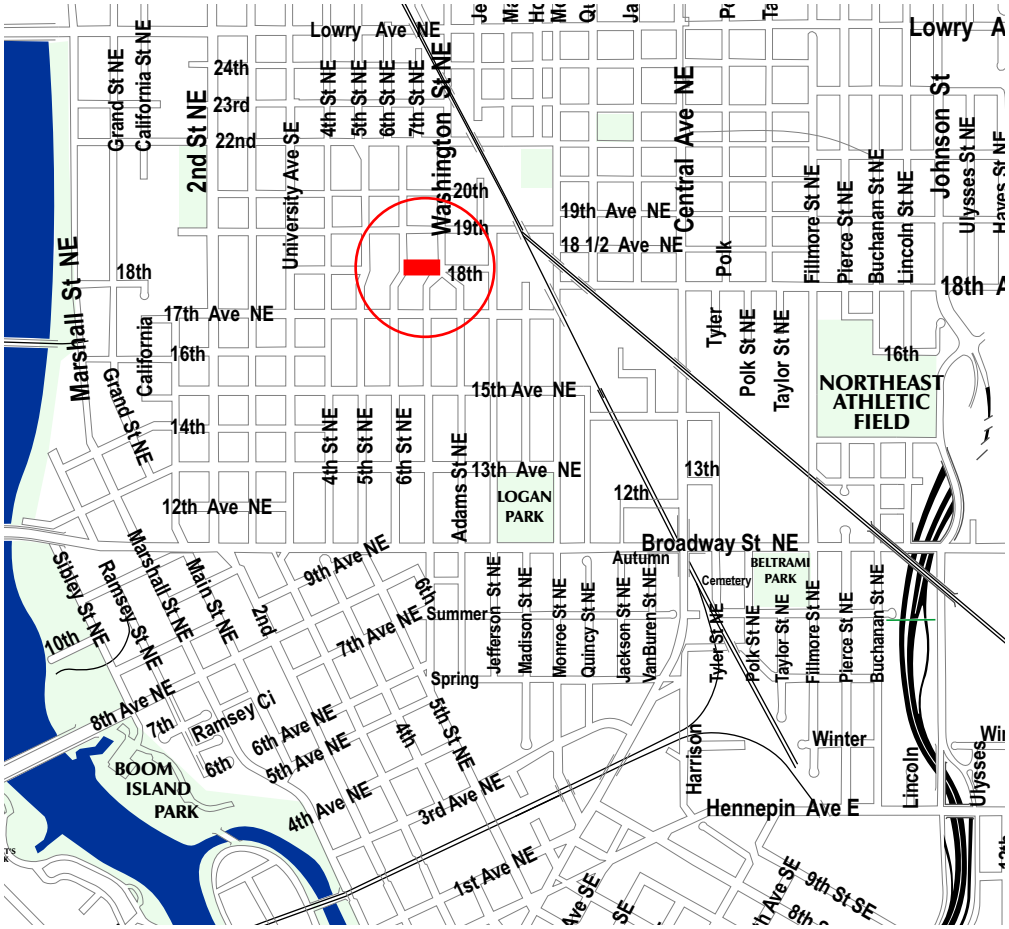
Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. Yes, this corridor is shown in the plan as an off-street trail.

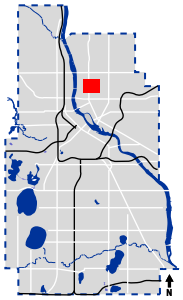
Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No.

Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. This project will provide accommodations for both walkers and bicyclists.

Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
Yes, right-of-way is constrained and property will need to be acquired.

18th Ave NE Trail Gap from 6th St NE to Washington St NE





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**18th Ave NE Trail Gap** 6th ST NE to Washington St NE	Proposed: 2018	PV097
	Contact: Donald Pflaum 612-673-2129	Subject to Change	

Capital Budget Request

Project Title: Hiawatha Trail Gap **Project ID:** PV098

Project Location: 28th St. E. to 32nd St E.
City Sector: South
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Steve Hay
Affected Wards: 9
Affected Neighborhood(s): Longfellow
Estimated Project Completion Date: 11/15/18
Department Priority: 37 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

This project involves the construction of a new multi-use trail along the east side of Hiawatha Avenue between East 28th Street and East 32nd Street, which is approximately a half mile in length. The trail will be 10 feet wide and will be located on MnDOT right-of-way.

Purpose and Justification:

In 1999 Hiawatha Avenue was constructed with a 12 foot wide concrete trail on the west side of the corridor. In 2004 the light rail project reduced the width of this trail significantly to a standard sidewalk width between 28th Street and 32nd Street, creating a trail gap. There is no sidewalk or trail on the east side of Hiawatha Avenue between 28th Street and Lake Street. There is an irregular width sidewalk on the east side of Hiawatha Avenue between Lake Street and East 32nd Street. This project would restore the bicycling connection that once existed and would provide a safe place for pedestrians to walk.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	500	**500**
Totals by Year	**500**	**500**

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

No grants have been secured at this time.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New
What is the expected useful life of the project/Improvement? 40
What is the estimated annual operating cost increase or (decrease) for this project? 5,280

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

Trail maintenance has been determined to cost $2 per linear foot. This project is a half mile in length so the estimated cost is $5,280 per year. If funded, the new infrastructure costs will need to be funded with existing operations funding.

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

A sealcoat and/or a crack seal may be needed in 10-15 years.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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)	2014	2015	2016	2017	2018	Total
Design Engineering/Architects	0	0	0	0	25	**25**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	391	**391**
Project Management	0	0	0	0	25	**25**
Contingency	0	0	0	0	35	**35**
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:

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 and 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:

Building a robust bicycle network is supported by policies in the City of Minneapolis 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.

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with

land use policy.
2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.
2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.
Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.
2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.
2.3.6 Provide creative solutions to increasing and improving pedestrian connectivity across barriers such as freeways, creeks and the river, and commercial areas, such as shopping centers.
Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.
2.5.1 Complete a network of on and off street primary bicycle corridors.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
Policy 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 will be completed in 2013.

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

This project has been coordinated with Hennepin County, Metro Transit, and MnDOT. A linear corridor has been preserved for this trail.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

Completing this gap would make it lot easier to get around by biking or walking in this area. The project directly connects to the Midtown Greenway, to Lake Street and to the Hiawatha Trail.

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

Is the proposed project on a route that is included in the Bicycle Master Plan? Yes
If yes, how is the route designated. This corridor is shown in the plan as having an off-street trail.

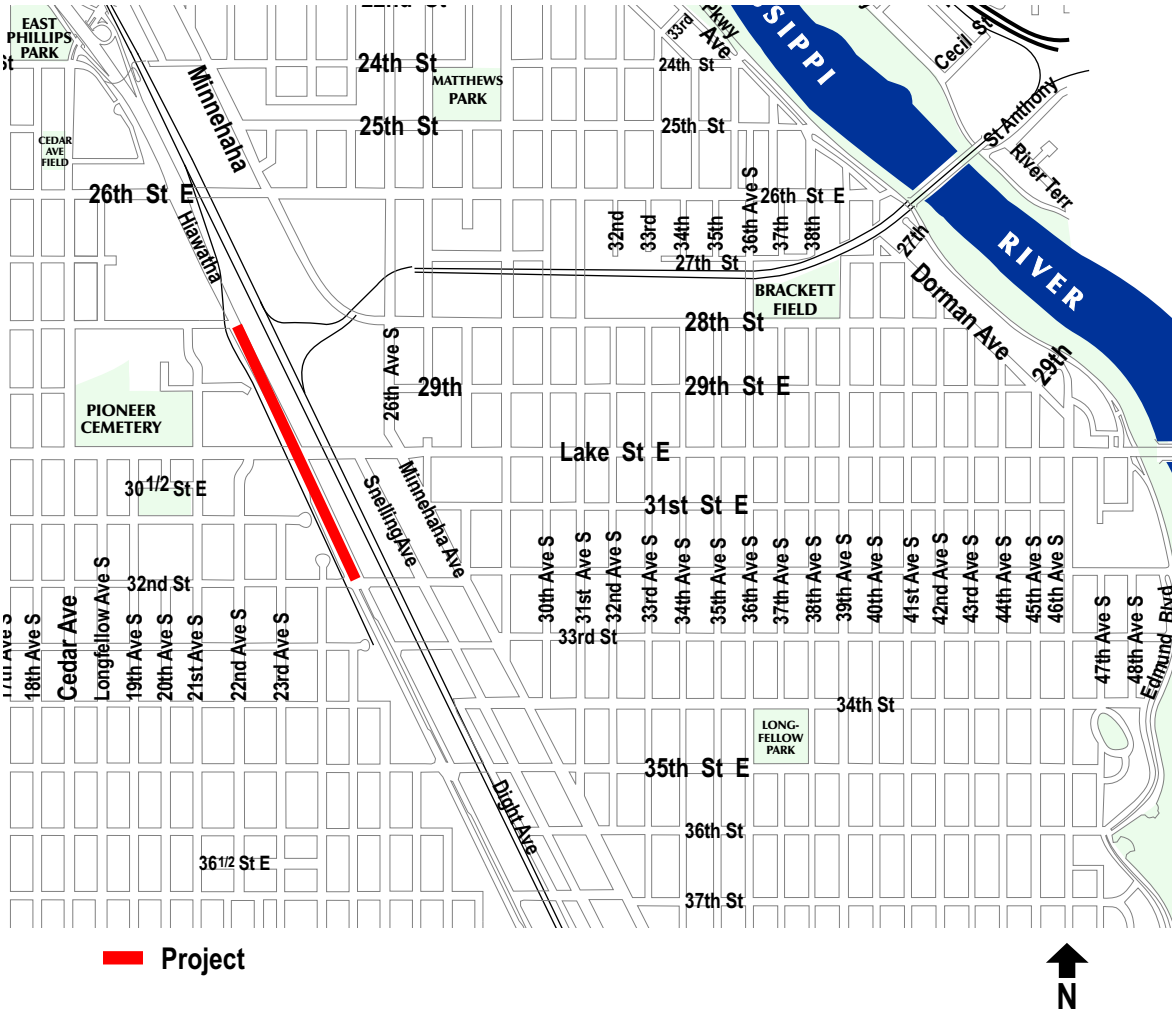
Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. Yes – This project is

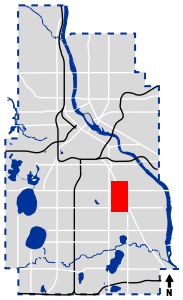
adjacent to an existing LRT station and to existing bus routes along Lake Street. The pedestrian activity in this area is high.

Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. This project will provide accommodations for both walkers and bicyclists.

Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Yes Provide details, is there potential for innovative design options? Provide details.
No, adequate right-of-way has been preserved by MnDOT for the trail.

Hiawatha Trail Gap from 28th St E to 32nd St E





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Hiawatha Trail Gap** 28th St E to 32nd St E	Proposed: 2018	PV098
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

Project Title: 26th & 28th St Buffered Bike Lanes **Project ID: PV099**

Project Location: Hiawatha Ave. to 35W
City Sector: South
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Steve Hay
Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/19
Department Priority: 22 of 43
Contact Phone Number: (612) 673-3884
Prior Year Unspent Balances: $0

Project Description:

This project involves the addition of buffered bicycle lanes along 26th and 28th Streets between I-35W and Hiawatha Avenue in conjunction with the programmed resurfacing of these corridors. A buffered bike lane is a standard bike lane that has extra space between the driving lane, parking lane, or both.

Purpose and Justification:

The purpose of a buffered bike lane is to add safety to higher volume and higher speed streets. It is also encourages more bike use. Both 26th Street and 28th Street are identified in the Bicycle Master Plan for future bicycle lanes. This concept will resemble the new striping on Park Avenue and Portland Avenue.

Anticipated Funding Sources (In Thousands)	2014	2015	Totals by Source
Net Debt Bonds	200	200	**400**
Totals by Year	**200**	**200**	**400**

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

No grants have been secured at this time.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New
What is the expected useful life of the project/Improvement? 25
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

Bike lane maintenance has been determined to cost $2 per linear foot. This project is two miles in length so the estimated cost is $10,560 per year. If funded, the new infrastructure costs will need to be funded with existing operations funding.

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

The corridor will need annual striping. New signs have a lifespan of about 10 years.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	0	0	0	**0**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Information Technology	0	0	0	0	0	**0**
Construction Costs	190	190	0	0	0	**381**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	10	10	0	0	0	**19**
Total Expenses with Admin	**200**	**200**	**0**	**0**	**0**	**400**

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 and 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:

Building a robust bicycle network is supported by policies in the City of Minneapolis 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 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.
2.5.1 Complete a network of on and off street primary bicycle corridors.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
Policy 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 will be completed in 2013.

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 should be coordinated with the resurfacing of these corridors.

Describe project completion status for ongoing projects 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:

Completing this gap would make it lot easier to get around by bike in this area, which is one of the densest areas in the city. There are a lot of jobs in this area with good connections to existing north/south bike routes.

The Minneapolis Plan for Sustainable Growth states: "Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and business 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."

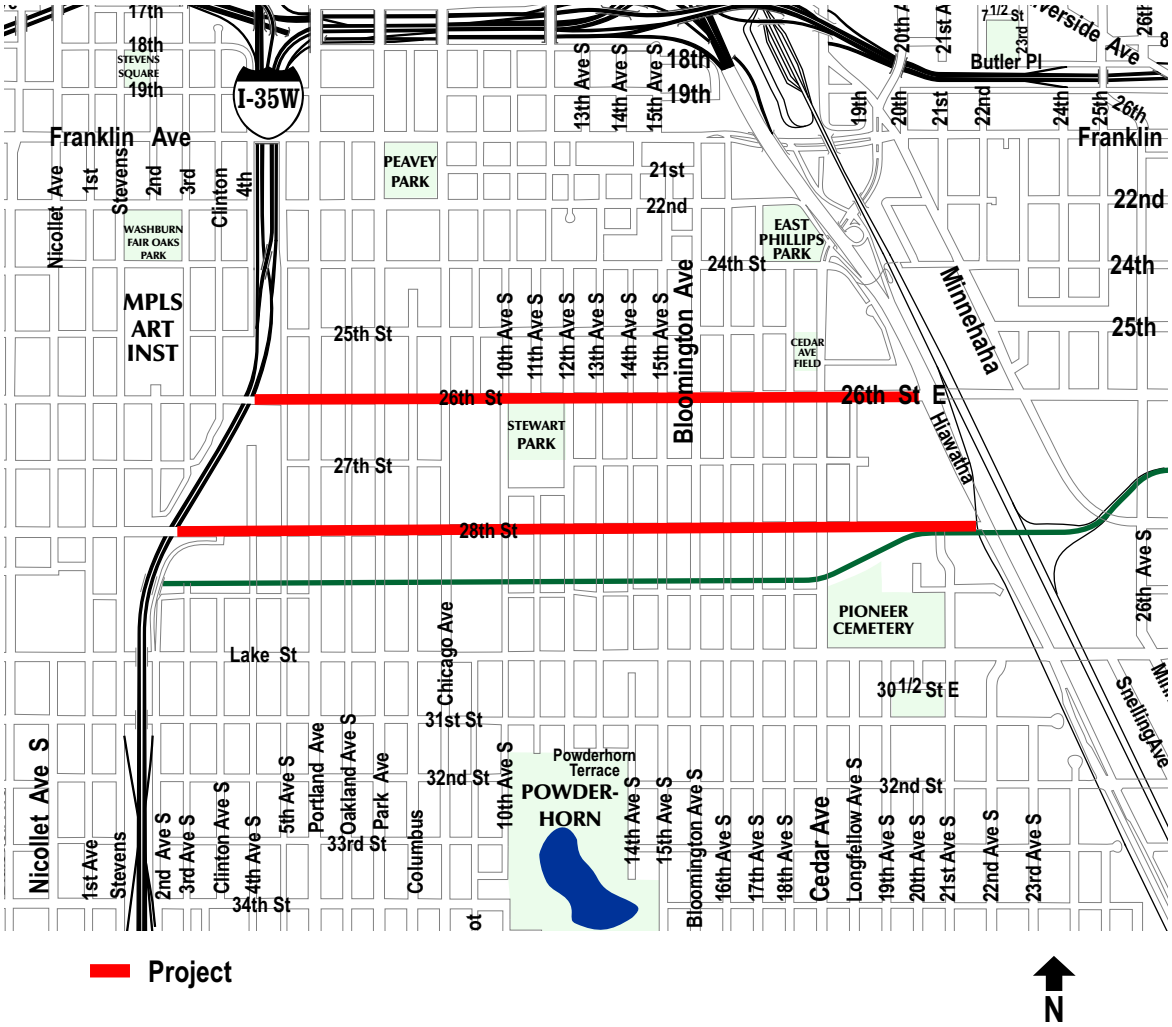
Is the proposed project on a route that is included in the Bicycle Master Plan? Yes
If yes, how is the route designated. This corridor is shown in the plan as having an on-street bike lane.

Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No.

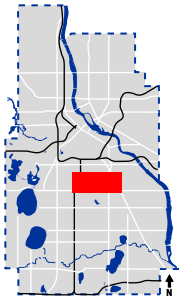
Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. This project will provide new accommodations for bicyclists.

Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
Yes, there will likely be discussions about parking and impacts to vehicular through lane capacity.

26th & 28th Streets from 35W to Hiawatha Ave



Example of buffered bike lane - Park Ave



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**26th & 28th Streets** Buffered Bike Lanes - Hiawatha to 35W	Proposed: 2018	PV099
	Contact: Steve Hay 612-673-3884	Subject to Change	

Capital Budget Request

Project Title: **Reimbursable Paving Projects** **Project ID:** **PV99R**

Project Location: Various locations throughout the city
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Larry Mastumoto

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/18
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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Reimbursements	14,000	3,500	3,500	3,500	3,500	3,500	3,500	**35,000**
Totals by Year	**14,000**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**35,000**

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure?
What is the expected useful life of the project/Improvement? 30
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

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

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Dan Bauer, Supervisor, Sidewalk Inspections
Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 11/15/18
Department Priority: 4 of 43
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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	1,175	295	305	315	325	335	325	**3,075**
Special Assessments	13,325	3,070	3,215	3,360	3,505	3,650	3,535	**33,660**
Totals by Year	**14,500**	**3,365**	**3,520**	**3,675**	**3,830**	**3,985**	**3,860**	**36,735**

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 25
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

This proposal has no effect on annual operating/maintenance costs. Funds for the operation of the Sidewalk Inspection office are provided by: 1) the Sidewalk Construction Permit fees paid by contractors, 2) Administrative fees paid by property owners when they are notified by the Sidewalk Inspections office and are required by ordinance to repair public sidewalk defects, or, when they request to use the City hired sidewalk contractor to make needed repairs to defective public sidewalk, and 3) Administrative fees paid by other City of Minneapolis departments when the sidewalk portion of their project work is constructed by the City hired sidewalk contractor. The cost of maintenance of the public sidewalks is required by ordinance (City Charter, Chapter 8, Section 12 and 13) to be paid for by the adjacent property owner.

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

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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	3,205	3,352	3,500	3,648	3,795	**17,500**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	160	168	175	182	190	**875**
Total Expenses with Admin	**3,365**	**3,520**	**3,675**	**3,830**	**3,985**	**18,375**

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

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

A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

The Minneapolis Plan for Sustainable Growth - references
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 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.
2.3.1 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.
10.9.3 Provide safe, accessible, convenient, and lighted access and way finding to transit stops and transit stations along the Primary Transit Network bus and rail corridors.
10.9.4 Coordinate site designs and public right-of-way improvements to provide adequate sidewalk space for pedestrian movement, street trees, landscaping, street furniture, sidewalk cafes and other elements of active pedestrian areas. Policy 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.
10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.
10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.
10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.
Policy 10.16: Design streets and sidewalks to ensure safety, pedestrian comfort and aesthetic appeal.
10.16.1 Encourage wider sidewalks in commercial nodes, activity centers, along community and commercial corridors and in growth centers such as Downtown and the University of Minnesota.
10.16.2 Provide streetscape amenities, including street furniture, trees, and landscaping, that buffer pedestrians from auto traffic, parking areas, and winter elements.
10.16.3 Integrate placement of street furniture and fixtures, including landscaping and lighting, to serve a function and not obstruct pedestrian pathways and pedestrian flows.
10.16.4 Employ pedestrian-friendly features along streets, including street trees and landscaped boulevards that add interest and beauty while also managing storm water, appropriate lane widths, raised intersections, and high-visibility crosswalks.

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

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

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

This project is coordinated with all other CIP projects on the five year plan, and also with the Park Board, CPED, MPHA, the Library Board, Hennepin County right of way projects, and with many private projects as approved through the Minneapolis Development Review process.

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

Not Applicable

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

There are no unspent balances in this ongoing program.

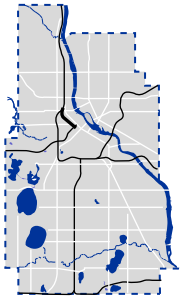
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Deteriorated Sidewalk

Broken Sidewalk

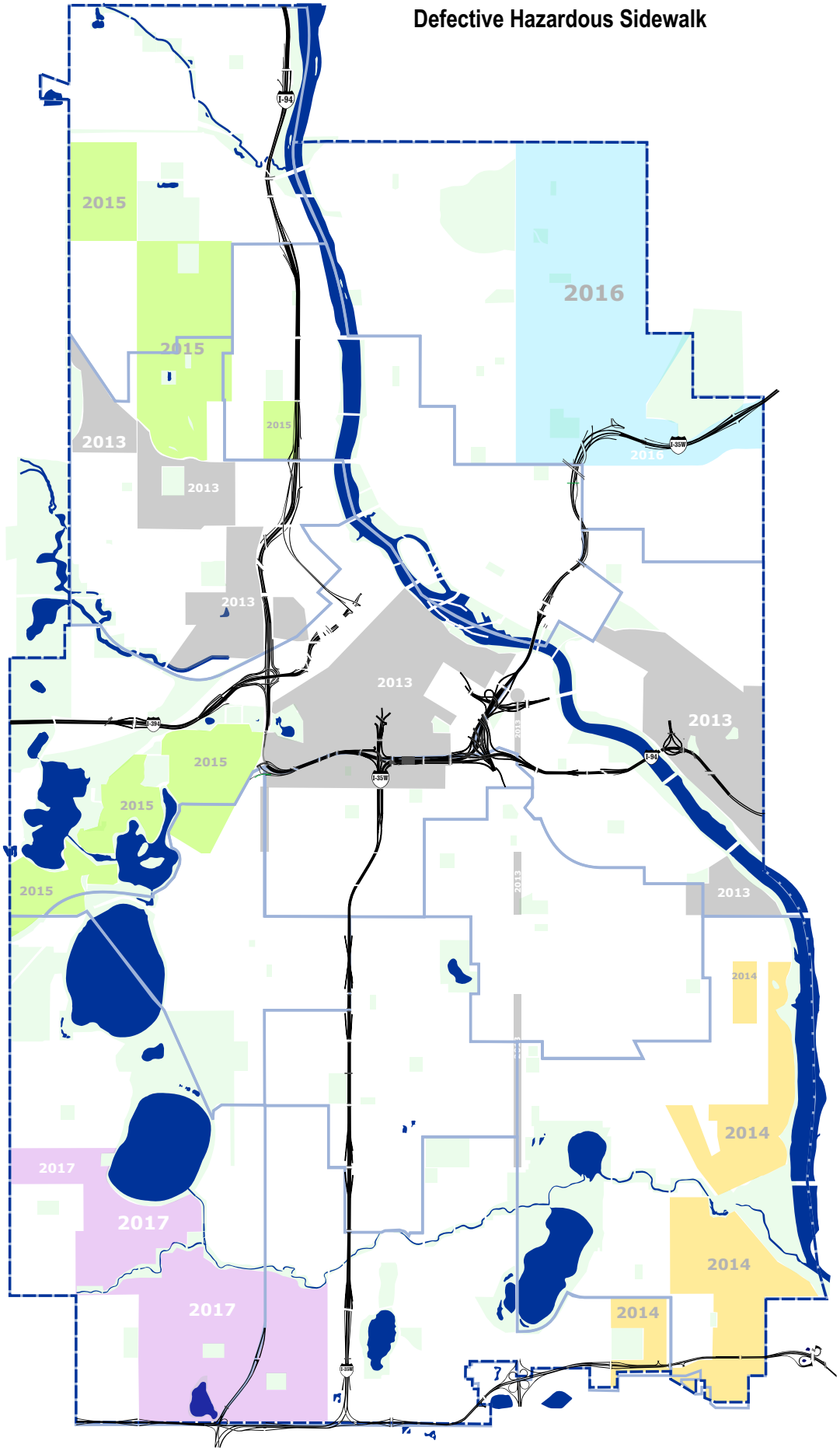
Projecting Sidewalk

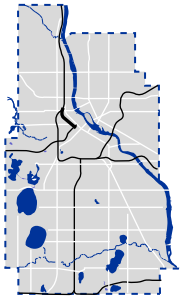
Uneven Sidewalk



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Defective Hazardous Sidewalk	Proposed: 2013-2018	SWK01
	Contact: Dan Bauer 612-673-2420	Subject to Change	

Defective Hazardous Sidewalk





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Defective Hazardous Sidewalk	Proposed: 2013-2018	SWK01
	Contact: Dan Bauer 612-673-2420	Subject to Change	

Capital Budget Request

Project Title: **Major Bridge Repair and Rehabilitation** **Project ID:** **BR101**

Project Location: Various locations throughout the city.
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
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: 11/15/18
Department Priority: 3 of 43
Contact Phone Number: (612) 919-1148
Prior Year Unspent Balances: $0

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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	1,600	400	400	400	400	400	400	**4,000**
Totals by Year	**1,600**	**400**	**400**	**400**	**400**	**400**	**400**	**4,000**

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)	2014	2015	2016	2017	2018	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)	2014	2015	2016	2017	2018	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.

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

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

The Minneapolis Plan for Sustainable Growth
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:

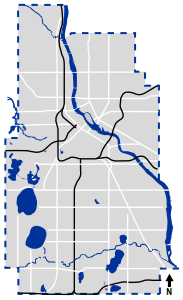
As this is an extension of maintenance activities, the size and scope of the work can be adjusted to utilize all available funds.

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.



MINNEAPOLIS
DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Major Bridge Repair & Rehabilitation

Contact: Larry Matsumoto 612-919-1148

Proposed:
2014-2018
Subject to Change

BR101

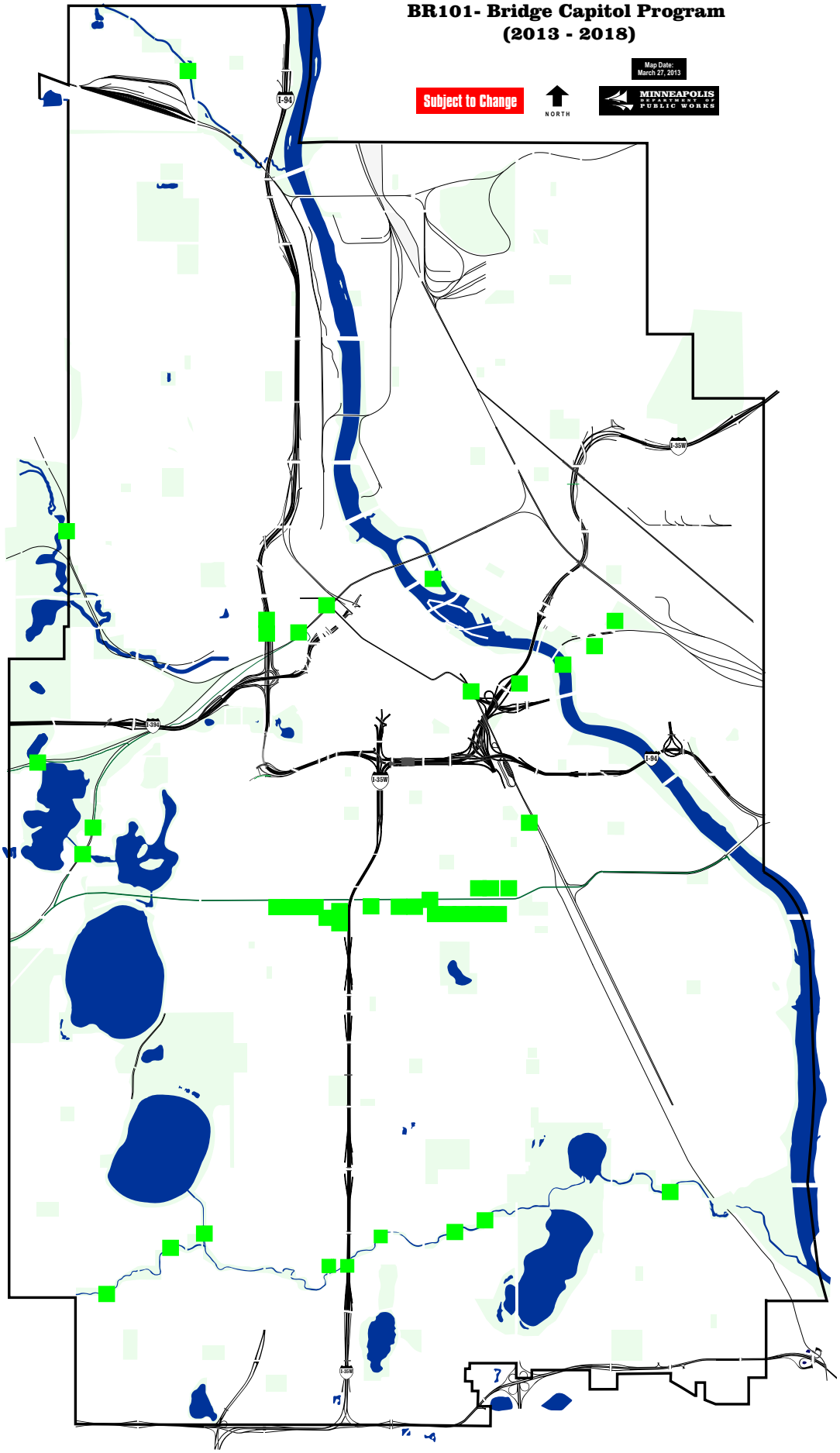
BR101- Bridge Capitol Program
(2013 - 2018)

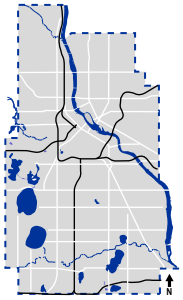
Map Date:
March 27, 2013

Subject to Change

NORTH

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Major Bridge Repair & Rehabilitation

Contact: Larry Matsumoto 612-919-1148

Proposed:
2014-2018
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: 2016
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: 33 of 43
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 a 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 efffective. 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	1,145	**1,145**
Municipal State Aid	2,955	**2,955**
Totals by Year	**4,100**	**4,100**

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)	2014	2015	2016	2017	2018	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)	2014	2015	2016	2017	2018	Total
Design Engineering/Architects	0	0	0	500	0	**500**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	2,505	0	**2,505**
Project Management	0	0	0	250	0	**250**
Contingency	0	0	0	650	0	**650**
City Administration	0	0	0	195	0	**195**
Total Expenses with Admin	**0**	**0**	**0**	**4,100**	**0**	**4,100**

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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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

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Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

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

This proposal is consistent with the following policies of The Minneapolis Plan, as they relate to the street network, 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.
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 24, 2012. 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

MnDOT 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.

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. No

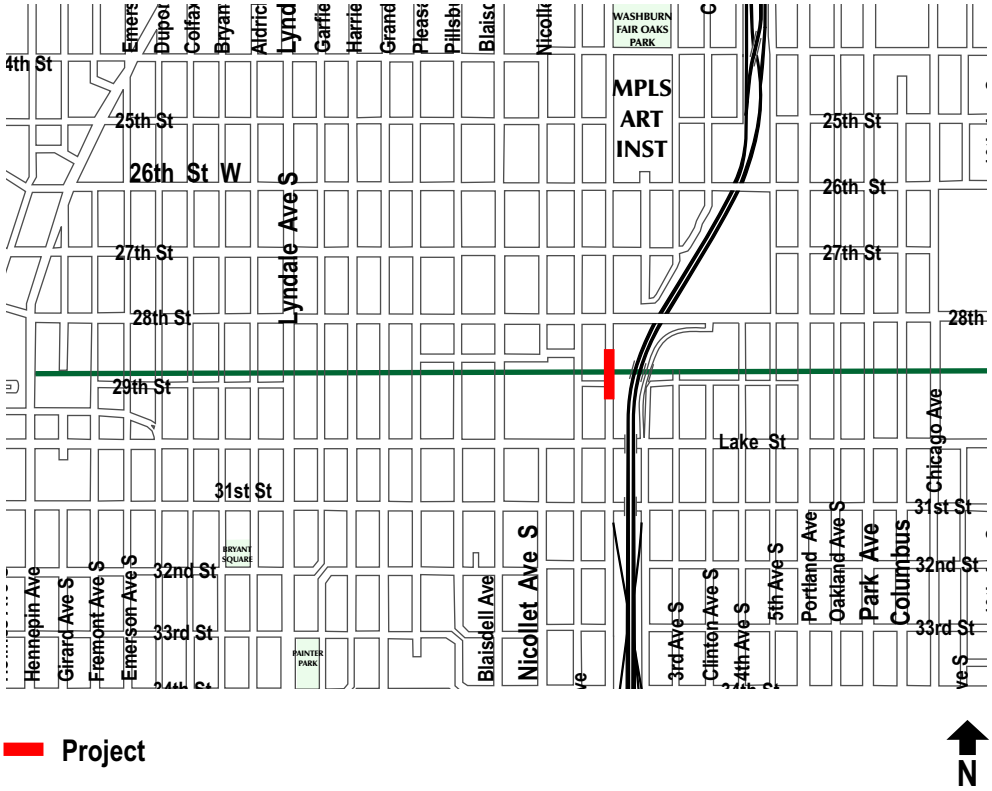
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If

yes, provide details on how the project will improve the transit and/or pedestrian experience. No

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. No

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. No

1st Avenue South over HCRRA



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	1st Avenue South over HCRRA	Proposed: 2017	BR106
	Contact: Meseret Wolana 612-673-3527	Subject to Change	

Capital Budget Request

Project Title: 10th Ave SE Bridge Arch Rehabilitation **Project ID: BR111**

Project Location: Wash. Ave. S. to Univ. Ave. SE
City Sector: East
Initial Year in 5 Year Plan: 2011
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: 18 of 43
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 Ave. S. on the south, across the Mississippi, with 10th Ave. SE on the north.

The 10th Avenue SE Bridge (Cedar Avenue Bridge) is a reinforced concrete, continuous-arch bridge. The original, continuous-arch unit, 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 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 vehicles are able to continue using the bridge well into the future.

Purpose and Justification:

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

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

Anticipated Funding Sources (In Thousands)	2014	Totals by Source
Net Debt Bonds	1,105	**1,105**
Municipal State Aid	2,765	**2,765**
Federal Government Grants	3,369	**3,369**
State Government Grants	4,231	**4,231**
Totals by Year	**11,470**	**11,470**

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

The city has secured Non City funding in the following amounts for the 2014 construction.
Federal Highway Administration $3,369,000
State of Minnesota $4,231,000

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	1,325	0	0	0	0	**1,325**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	7,499	0	0	0	0	**7,499**
Project Management	750	0	0	0	0	**750**
Contingency	1,350	0	0	0	0	**1,350**
City Administration	546	0	0	0	0	**546**
Total Expenses with Admin	**11,470**	**0**	**0**	**0**	**0**	**11,470**

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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Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
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• Active lifestyles: walkable, bikeable, swimmable

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

This project is consistent with the City's comprehensive plan through: (1) maintaining and improving infrastructure quality, (2) building a connected bicycle system, and (3) maintaining historic resources (the bridge is designated historic landmark). 10th Avenue is an important link in a developing bicycle route system linking to the University of Minnesota and Southeast Minneapolis area.
Policies in the City's comprehensive plan that support this project are listed below.
Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.
2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors,

from nearby residential areas.

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.
2.5.1 Complete a network of on and off-street primary bicycle corridors.

Policy 8.1: Preserve, maintain, and designate districts, landmarks, and historic resources which serve as reminders of the city's architecture, history, and culture.
8.1.1 Protect historic resources from modifications that are not sensitive to their historic significance.

Policy 8.5: Recognize and preserve the important influence of landscape on the cultural identity of Minneapolis.
8.5.1 Identify and protect important historic and cultural landscapes.
8.5.3 Preserve historic materials typically found in public spaces, such as street materials like pavers, lighting and other resources.

This project is consistent with the City's "Connected Communities" goal, specifically: Integrated, Multimodal Transportation Choices Border-to-Border.

The project is consistent with the Marcy-Holmes Neighborhood Master Plan. The plan supports improvements along 10th Avenue S.E., which it envisions as a safe and walkable corridor for pedestrians, balanced with automobile traffic flow. This project is also consistent with the Cedar Riverside Small Area Plan, which plans for linking bicycle and pedestrian facilities in this neighborhood to 10th Avenue S.E., as part of a larger connected system around the University of Minnesota and surrounding neighborhoods.

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

Provide the date that Location 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.

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
No.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
No.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
No.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
No.

10th Avenue SE Bridge - Arch Rehabilitation

Project

N

Proposed Bridge Rehabilitation

N

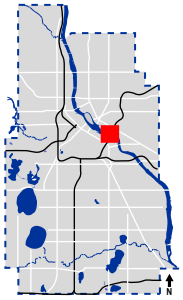
Looking Northwesterly

Arch and Floor Beam Deterioration

Pier Deterioration

Arch Deterioration

Pier Deterioration



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

10th Ave SE Bridge Arch Rehabilitation

Contact: Meseret Wolana 612-673-3527

Proposed: 2014

Subject to Change

BR111

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: 2009
Project Start Date: 4/15/14
Submitting Department: Public Works
Contact Person: Meseret Wolana

Affected Wards: 2
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/14
Department Priority: 26 of 43
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 commuter, 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	1,300	**1,300**
Federal Government Grants	1,040	**1,040**
Totals by Year	**2,340**	**2,340**

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

There is 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:

This bridge requires major rehabilitation and it is not economical for city maintenance crews to perform maintenance work. This structures' sub-structure is presently being maintained only as necessary.

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

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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)	2014	2015	2016	2017	2018	Total
Design Engineering/Architects	300	0	0	0	0	**300**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,509	0	0	0	0	**1,509**
Project Management	150	0	0	0	0	**150**
Contingency	270	0	0	0	0	**270**
City Administration	111	0	0	0	0	**111**
Total Expenses with Admin	**2,340**	**0**	**0**	**0**	**0**	**2,340**

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

This project maintains existing transportation infrastructure, including robust bicycle and pedestrian networks—in furtherance of the following City Goals.

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• 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 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.

2.6.6 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:

Location and Design Review for this project took place on May 9, 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 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:

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:

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.

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
Yes. The route is designated as bicycle and pedestrian route only.

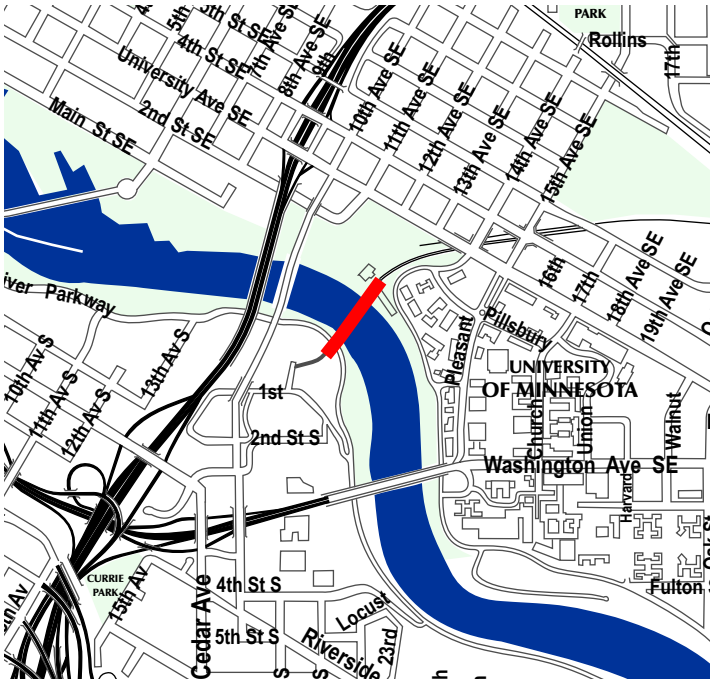
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
No.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

The bridge is designated as bicycle and pedestrian bridge. And this project does not anticipate multi-modal enhancement.

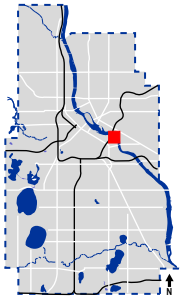
Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
No. The proposed project does not anticipate any right-of-way constriction to users.

Parkway Bike Bridge 94246



Project

N



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Bridge #9 (94246) Improvements over Mississippi River

Contact: Meseret Wolana 612-673-3527

Proposed: 2015

Subject to Change

BR116

Capital Budget Request

Project Title: 1st St N Bridge over Bassett's Creek **Project ID: BR117**

Project Location: 1st St N near 8th Ave N
City Sector: Downtown
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Meseret Wolana
Affected Wards: 7
Affected Neighborhood(s): North Loop
Estimated Project Completion Date: 12/31/19
Department Priority: 9 of 9
Contact Phone Number: 612-673-3527
Prior Year Unspent Balances: $0

Project Description:

This project proposes the reconstruction of the 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)	2018	Totals by Source
Water Revenue	2,000	**2,000**
Totals by Year	**2,000**	**2,000**

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 approxiamtely $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)	2014	2015	2016	2017	2018	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	190	**190**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	1,539	**1,539**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Project Management	0	0	0	0	175	**175**
Contingency	0	0	0	0	0	**0**
City Administration	0	0	0	0	95	**95**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**2,000**	**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 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:

Location and Design review will be completed in 2013.

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 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:

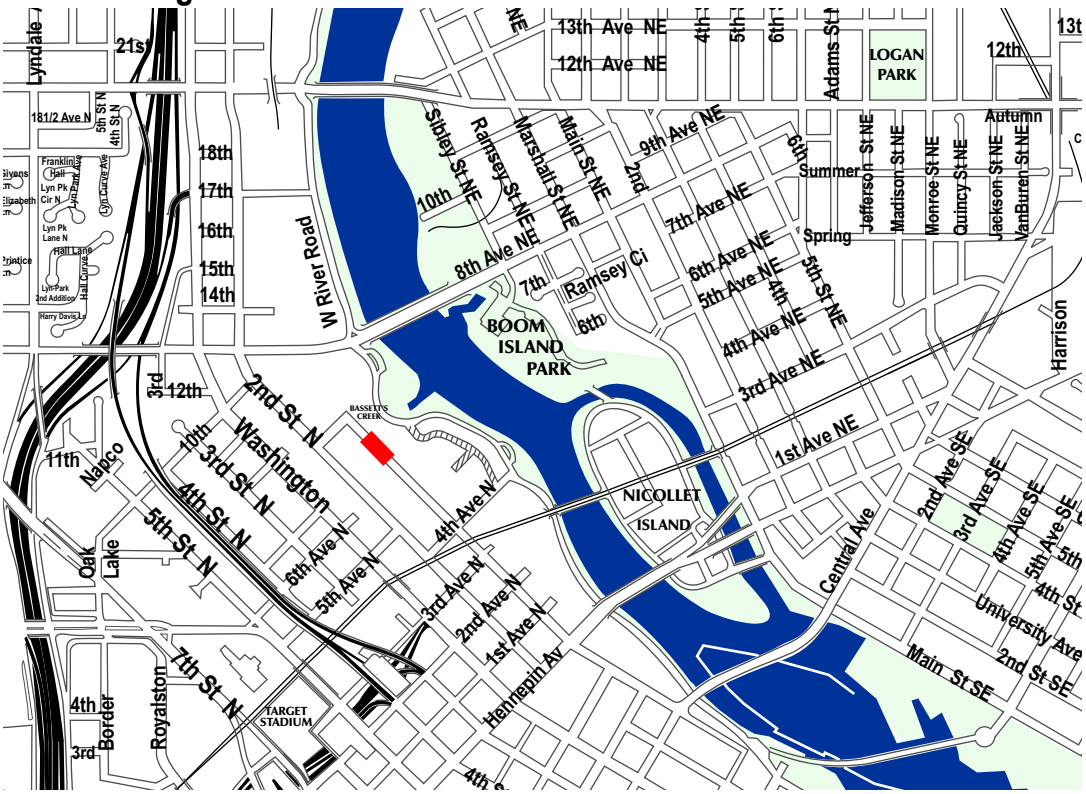
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated. No

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. No

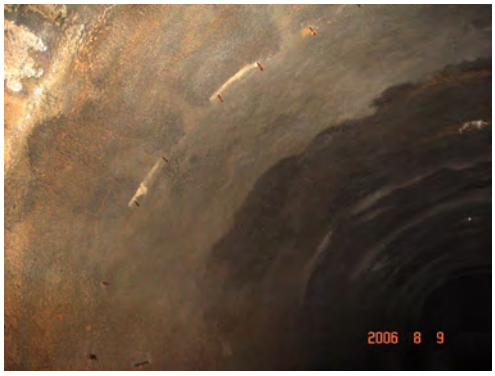
Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details. No

1st St N Bridge over Bassett's Creek

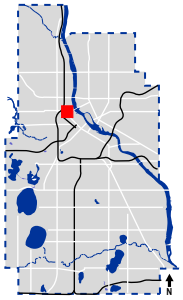


Project

N



Tunnel runs under street here



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	1st Street North Bridge over Bassett's Creek	Proposed: 2017	BR117
	Contact: Meseret Wolana 612-673-3527	Subject to Change	

Capital Budget Request

Project Title: 28th Ave. S. **Project ID: BR123**

Project Location: 46th St. E. to 47th St. E.
City Sector: South
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Meseret Wolana

Affected Wards: 12
Affected Neighborhood(s): Ericcson
Estimated Project Completion Date: 11/15/19
Department Priority: 34 of 43
Contact Phone Number: 612-673-3527
Prior Year Unspent Balances: $0

Project Description:

The project proposes replacement of the 28th Avenue Bridge over Minnehaha Creek. The length of this structure is 27' and its width is 53.3'. The existing bridge is a concrete arch bridge built in 1904 and has not had any significant renovation work completed since 1987 when the abutment footings were repaired. The average daily traffic across this bridge is 6500; this route is on the Municipal State Aid system.

Purpose and Justification:

The concrete abutments and arch have been investigated to determine its durability. It was determined that the concrete is marginally durable. Cracking of the concrete has occurred along with delamination of the concrete. The railing system has deteriorated as well, with section loss being visually present.

The functionality of the structure is also deficient for non- motorized users (pedestrian and bicyclists) The sidewalks on 28th Avenue do not meet current pedestrian and bicyclist requirements. In addition, users of the trail along Minnehaha Creek must cross 28th Avenue at street level. The replacement structure would allow non-motorized users to cross beneath the bridge thus eliminating the street level crossing.

Anticipated Funding Sources (In Thousands)	2017	2018	Totals by Source
Net Debt Bonds	805	1,150	**1,955**
Municipal State Aid	620		**620**
Totals by Year	**1,425**	**1,150**	**2,575**

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

Non-city funding is not secured

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? (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:

The amount is based on Average costs tracked in the finance system for maintenance work on a 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)	2014	2015	2016	2017	2018	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	308	0	**308**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	969	631	**1,600**
Project Management	0	0	0	80	80	**160**
Contingency	0	0	0	0	384	**384**
City Administration	0	0	0	68	55	**123**
Total Expenses with Admin	**0**	**0**	**0**	**1,425**	**1,150**	**2,575**

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 project is consistent with the following policies of The Minneapolis Plan for Sustainable Growth, as they relate to 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.
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.

Provide the date that Location 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 will be completed in 2013.

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, 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:

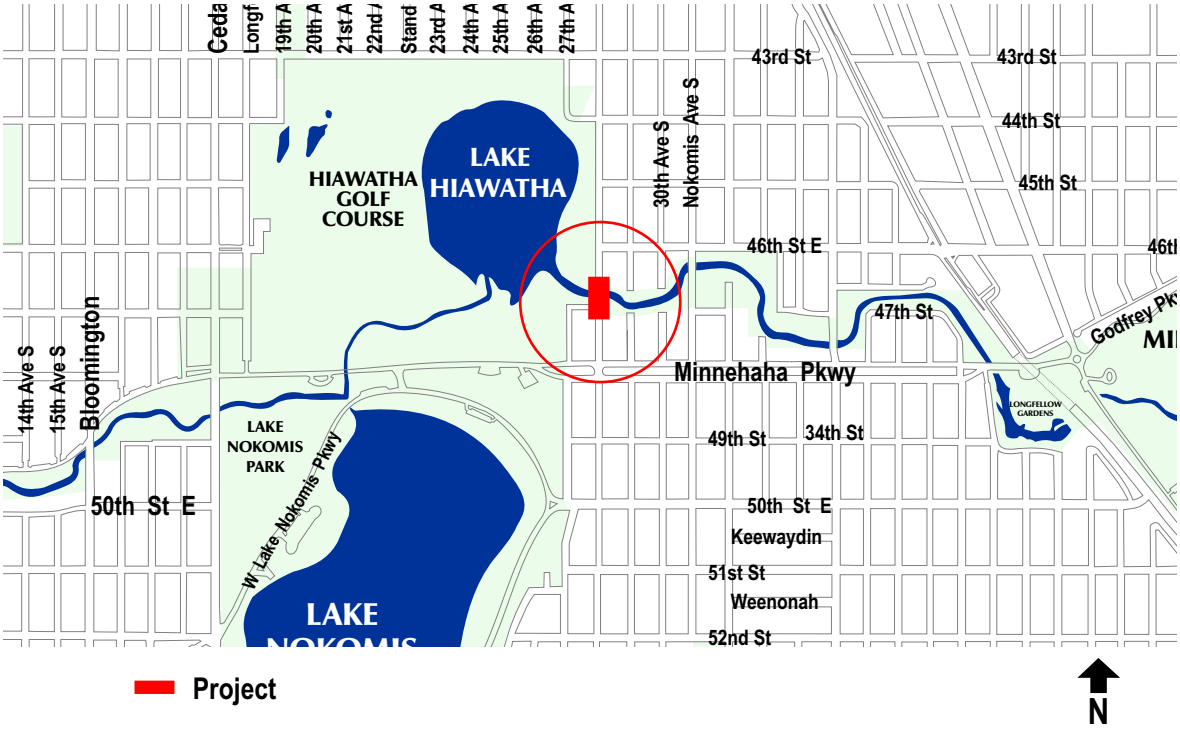
The scalability may be limited due to the size of the project.

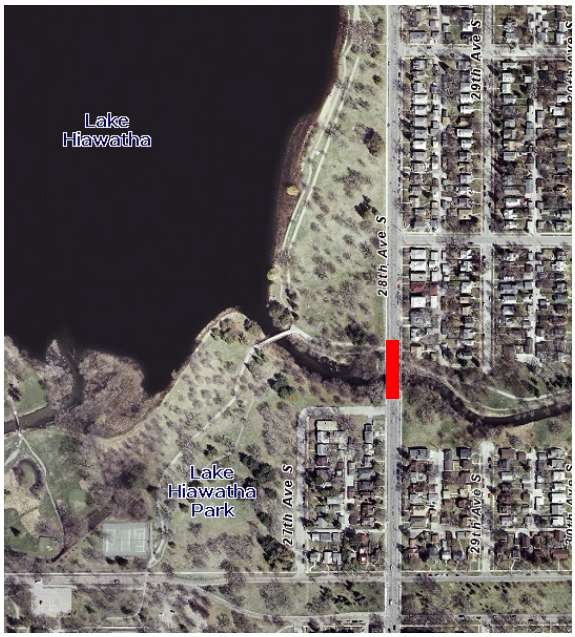
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

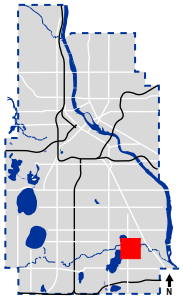
This project requires Mn/DOT State Aid review and approval and design needs to begin 3 years prior to construction.

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:

28th Ave S over Minnehaha Creek







MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	28th Ave S over Minnehaha Creek	Proposed: 2017	BR123
	Contact: Meseret Wolana 612-673-3527	Subject to Change	

Capital Budget Request

Project Title: 40th St Pedestrian & Bicycle Bridge over 35W **Project ID: BR126**

Project Location: 40th St. E. over I-35W	**Affected Wards:** 8
City Sector: Multiple	**Affected Neighborhood(s):** Various
Initial Year in 5 Year Plan: 2017	**Estimated Project Completion Date:** 11/15/16
Project Start Date: 4/18/16	**Department Priority:** 32 of 43
Submitting Department: Public Works	**Contact Phone Number:** 612 673-3527
Contact Person: Meseret Wolana	**Prior Year Unspent Balances:** $0

Project Description:

Bridge 9618 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 eastside 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; an earlier phase on the west and Phase 3 on the east.

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 provide 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, Bridge 9618 is the 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 River Lake Greenway 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 east of the bridge. 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. This bridge last had improvements in 1999.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	1,425	**1,425**
Other Local Governments	1,000	**1,000**
Totals by Year	**2,425**	**2,425**

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 approxiamtely $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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	350	0	0	**350**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	1,405	0	0	**1,405**
Project Management	0	0	240	0	0	**240**
Contingency	0	0	315	0	0	**315**
City Administration	0	0	115	0	0	**115**
Total Expenses with Admin	**0**	**0**	**2,425**	**0**	**0**	**2,425**

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

This project maintains existing transportation infrastructure, including robust bicycle and pedestrian networks—in furtherance of the following City Goals.

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Strategic directions:
• 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 for Sustainable Growth, as they relate to the bikeway system, maintenance of infrastructure, and historic preservation.
Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.2: Support successful streets and communities by balancing the needs of all modes of transportation with land use policy.
2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.
Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.
2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.
2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Provide the date that Location 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, 2012. 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 be coordinated with Mn/DOT, and the Federal Highway Administration (FHWA) due to its federal funding and the bridge crossing Interstate Highway system of 35W.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

Bridge 9618 is functionally obsolete and marginally serves its current purpose. The bridge is a primary artery for

bicycle and pedestrian traffic between south Minneapolis neighborhoods on the east side and the west side of I-35W. 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.

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
Yes. The route is designated as bicycle and pedestrian route only.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No

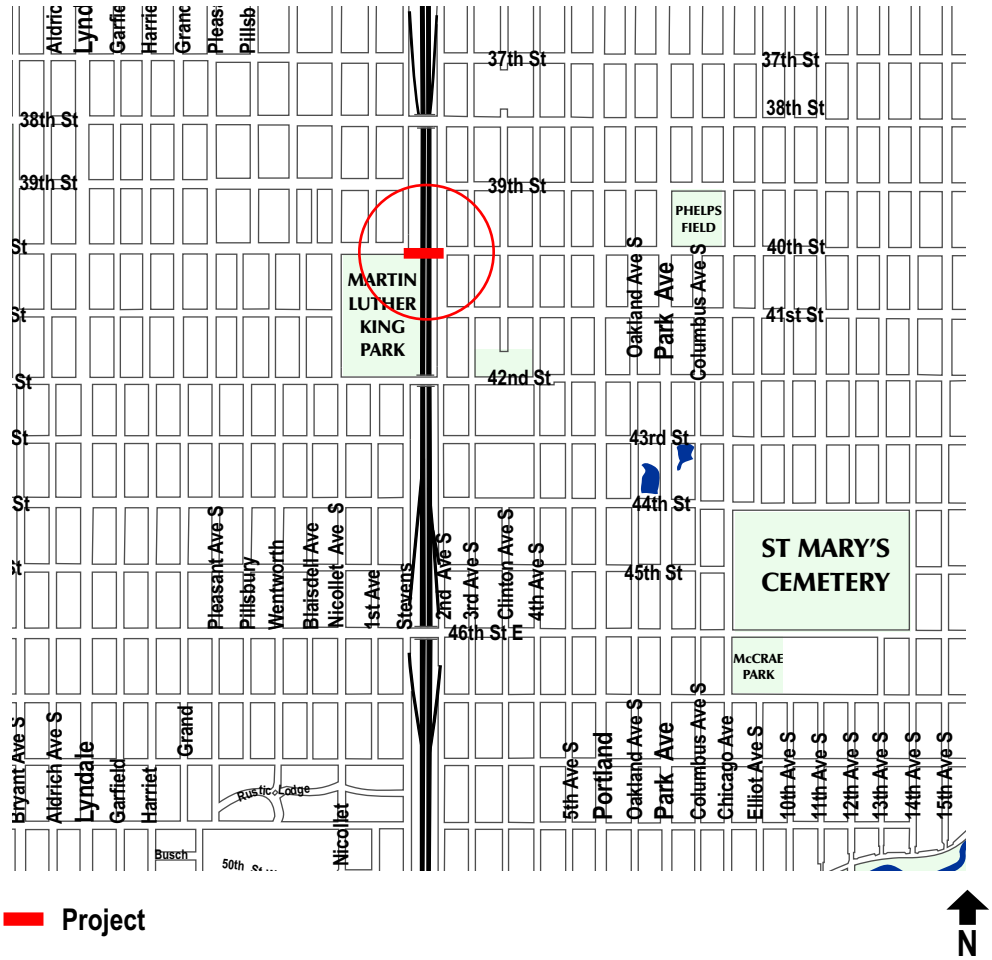
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

The bridge is designated as bicycle and pedestrian bridge. The project enhances the multi-modal enhancement. The current bridge has a width between handrails of less than 8 feet. The (MBFDM) Mn/DOT's Bikeway Facility Design Manual has a minimum recommended width of 12 feet for a shared-use overpass. The connection on the east does not align directly with 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.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
No, the proposed project does not anticipate any right-of-way constriction to users.

40th Street Pedestrian/Bicycle Bridge



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	40th Street Pedestrian/Bicycle Bridge	Proposed: 2016	BR126
	Contact: Meseret Wolana 612-673-3527	Subject to Change	

Capital Budget Request

Project Title: Nicollet Ave over Minnehaha Creek **Project ID:** BR127

Project Location: Minnehaha Parkway to 50th St. E.
City Sector: Southwest
Initial Year in 5 Year Plan: 2018
Project Start Date: 4/15/18
Submitting Department: Public Works
Contact Person: Meseret Wolana

Affected Wards: 11
Affected Neighborhood(s):
Estimated Project Completion Date: 11/15/19
Department Priority: 36 of 43
Contact Phone Number: 612 673-3527
Prior Year Unspent Balances: $0

Project Description:

The project proposes renovation of the Nicollet Avenue Bridge over Minnehaha Parkway 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 as well.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	5,380	**5,380**
Municipal State Aid	3,940	**3,940**
State Government Grants	2,000	**2,000**
Totals by Year	**11,320**	**11,320**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	0	0	0	1,400	**1,400**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	7,001	**7,001**
Project Management	0	0	0	0	700	**700**
Contingency	0	0	0	0	1,680	**1,680**
City Administration	0	0	0	0	539	**539**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**11,320**	**11,320**

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 for Sustainable Growth, as they relate to 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:

Location and Design Review for this project took place on May 24, 2012. 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 be coordinated with Mn/DOT State Aid, 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:

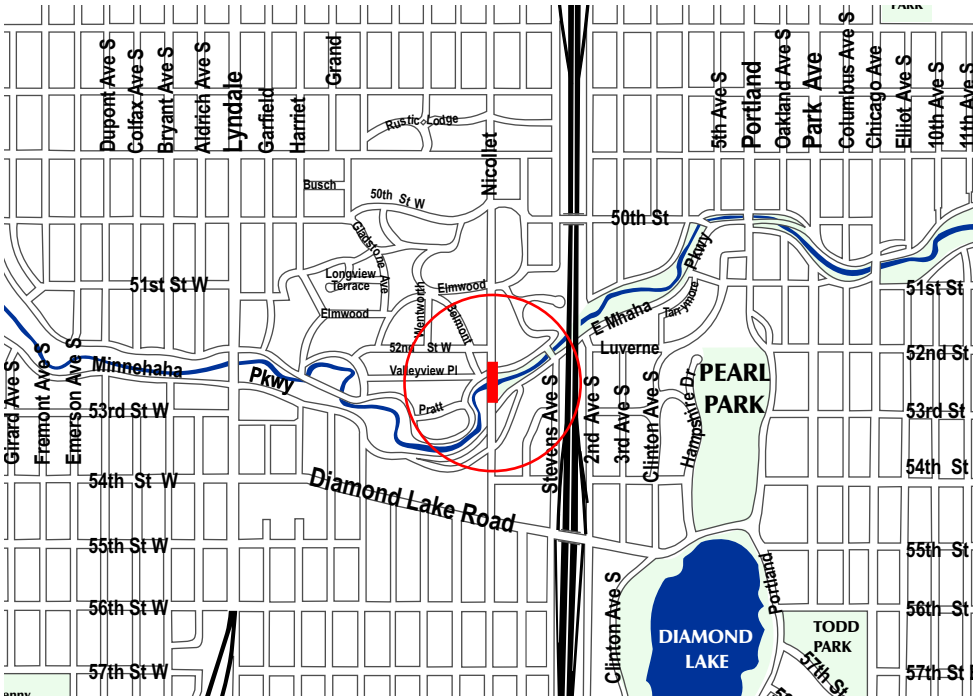
Q1. Is the proposed project on a route that is included in the Bicycle Master Plan? No
If yes, how is the route designated.

Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? No
If yes, provide details on how the project will improve the transit and/or pedestrian experience.

Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. No

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
No. The proposed project does not anticipate any right-of-way constriction to users.

Nicollet Ave Bridge over Minnehaha Creek



Project

N

MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Nicollet Ave Bridge over Minnehaha Creek	Proposed: 2018	BR127
	Contact: Meseret Wolana 612-673-3527	Subject to Change	

Capital Budget Request

Project Title: **Parkway Street Light Replacement** **Project ID:** **TR008**

Project Location: City Wide
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Steve Mosing

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 13 of 43
Contact Phone Number: 612-673-5746
Prior Year Unspent Balances: $0

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. The net debt bond funding requested is a key component of a joint City of Minneapolis/Park Board plan to remove and replace all remaining poles and fixtures on the Parkways that are not in conformance with the current light standard. 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 5 to 6 years of capital expenditure to replace, paint, renovate and repair the entire system of 1,000+ remaining obsolete Park Board lighting units and associated underground cabling throughout the City under the proposed joint City/Parkboard plan. The cost of the new lighting system is estimated to be approximately $8,500 per fixture for the fixture, pole, foundation, and wiring. The level of funding proposed for 2018 ($300,000) will allow an estimated 35 lighting units and associated wiring to be replaced/renovated that year.

Purpose and Justification:

These lighting facilities cannot be properly maintained at the present level of maintenance funding. Aged, deteriorated, and obsolete units and associated underground wiring are not able to be replaced at a fast enough rate to catch up on deferred maintenance. The requested net debt bond portion is a key component of the proposed joint City/Park Board plan to replace the remaining obsolete poles, fixtures and underground electrical cabling in the next 5-6 years and bring all parkway lighting to the current standard. There may be the desire to upgrade lighting technologies replaced earlier with newer energy efficient technologies such as LED

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	891	350	350	350	350	300	350	**2,941**
Park Capital Levy	440	560	1,075	1,075	1,075	1,075		**5,300**
Transfer from Special Revenue Funds	450							**450**
Totals by Year	**1,781**	**910**	**1,425**	**1,425**	**1,425**	**1,375**	**350**	**8,691**

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 was installed in 2010. The City and the Park Board are continuing a funding plan that will combine the net debt bond funds with other sources to expedite the replacement of the remaining obsolete poles. The Park Board committed almost $1.5 million in capital and other funds for 2012 Parkway lighting replacement and has committed $440,000 for 2013 construction with levels closer to 2012 funding being anticipated for years 2014-2018. Park Board has set a goal of replacing 104 lights per year.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	73	114	114	114	106	**521**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	794	1,243	1,243	1,243	1,203	**5,727**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	43	68	68	68	65	**312**
Total Expenses with Admin	**910**	**1,425**	**1,425**	**1,425**	**1,375**	**6,560**

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

Improved street lighting contributes to the Minneapolis goal of connected communities-great spaces & places with thriving neighborhoods. Lighting can promote neighborhood identity, improve pedestrian, bicycle and vehicle safety and promote night time business and cultural activity outdoors.

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

Lighting is also part of the urban design component of the Minneapolis Plan for Sustainable Growth, specifically policy 10.17:
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 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:

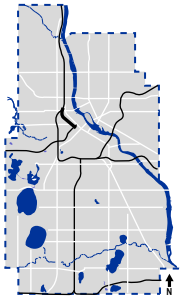
Money spent now on the replacement of lighting will reduce the cost for maintenance for a system that is beyond its service life. Portions of the Parkway lighting system have been condemned and turned off until funds are available to provide temporary connections.

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 40-45% 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.



MINNEAPOLIS
DEPARTMENT OF
PUBLIC WORKS
ENGINEERING SERVICES

Parkway Street Light Replacement
Citywide

Contact: Steve Mosing 612-673-5746

Proposed:
2014-2018
Subject to Change

TR008

Capital Budget Request

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

Project Location: City Wide/300 Border Avenue	**Affected Wards:** Various
City Sector: Multiple	**Affected Neighborhood(s):** Various
Initial Year in 5 Year Plan: 2009	**Estimated Project Completion Date:** 12/31/18
Project Start Date: 1/1/14	**Department Priority:** 10 of 43
Submitting Department: Public Works	**Contact Phone Number:** (612) 672-2172
Contact Person: Nickolas Van Gunst	**Prior Year Unspent Balances:** $5,357,955

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) funding for 2015. The City has been informed that the application submitted in August of 2011 has been approved for funding. The City, with the cooperation of our project partners, Hennepin County and the Federal Highway Administration, will be completed the following projects: 1) The City will replace approximately 280 outdated traffic signal controllers and conflict monitors in south Minneapolis. 2) The City will install fiber optic communications along Broadway Avenue and Lowry Avenue for bringing video detection and PTZ camera images and other traffic signal data back to the Traffic Management Center (TMC). 3) The City will install 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 throughout the City. The City will be replacing approximately 280 outdated traffic signal controllers and conflict monitors in south Minneapolis. The existing controllers are about 20+ years in age and the typical lifecycle is 15 years. 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 and the TMC upgrade 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 TSP 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	2018	Totals by Source
Net Debt Bonds	715	400	400	30	35	**1,580**
Municipal State Aid	1,195	400	400	340	125	**2,460**
Federal Government Grants	5,520	2,110	1,910			**9,540**
Hennepin County Grants	1,087	500	500	100	205	**2,392**
Totals by Year	**8,517**	**3,410**	**3,210**	**470**	**365**	**15,972**

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

The City has been informed that they will receive federal funding in 2015; however the funding is dependent on the federal government's new transportation bill which is slated to start in 2015. The Metropolitan Council will notify the City if the new transportation bill causes a change in status or availability of the funding. The City will have to contribute at least 20% of the project construction 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	30	50	5	5	**90**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	3,188	2,947	438	338	**6,910**
Project Management	0	30	60	5	5	**100**
Contingency	0	0	0	0	0	**0**
City Administration	0	162	153	22	17	**355**
Total Expenses with Admin	**0**	**3,410**	**3,210**	**470**	**365**	**7,455**

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

This project maintains and improves the efficiency of existing infrastructure, and reduces impacts on the environment—in furtherance of the following City Goals.

A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal

government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

ECO-FOCUSED
Minneapolis is an internationally recognized leader for a healthy environment and sustainable future
Strategic directions:
• Use less energy, produce less waste

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

The above mentioned projects are consistent with policies 2.6.4, 5.4.2 and 5.4.3 of section 4F, Traffic Control & Street Lighting. These policies are as follows:
2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.
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.

This project will also provide public facilities that will help with growth needs and use fiscal resources efficiently by installing fiber optic and other traffic signal interconnect cable along several corridors. The new cable will provide more capacity to bring back traffic signal data, camera images, and improve the reliability within the communications network. This project will also establish connections from existing traffic signals to the TMC that are not currently connected. This new connection will allow these signals to be centrally monitored and provide additional signal information that is currently not available.

Provide the date that Location 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 will be providing 80% of the funding required for construction 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 , 2017, and 2018; however, reduction in funding could reduce or even delay improvements to several areas of the City.

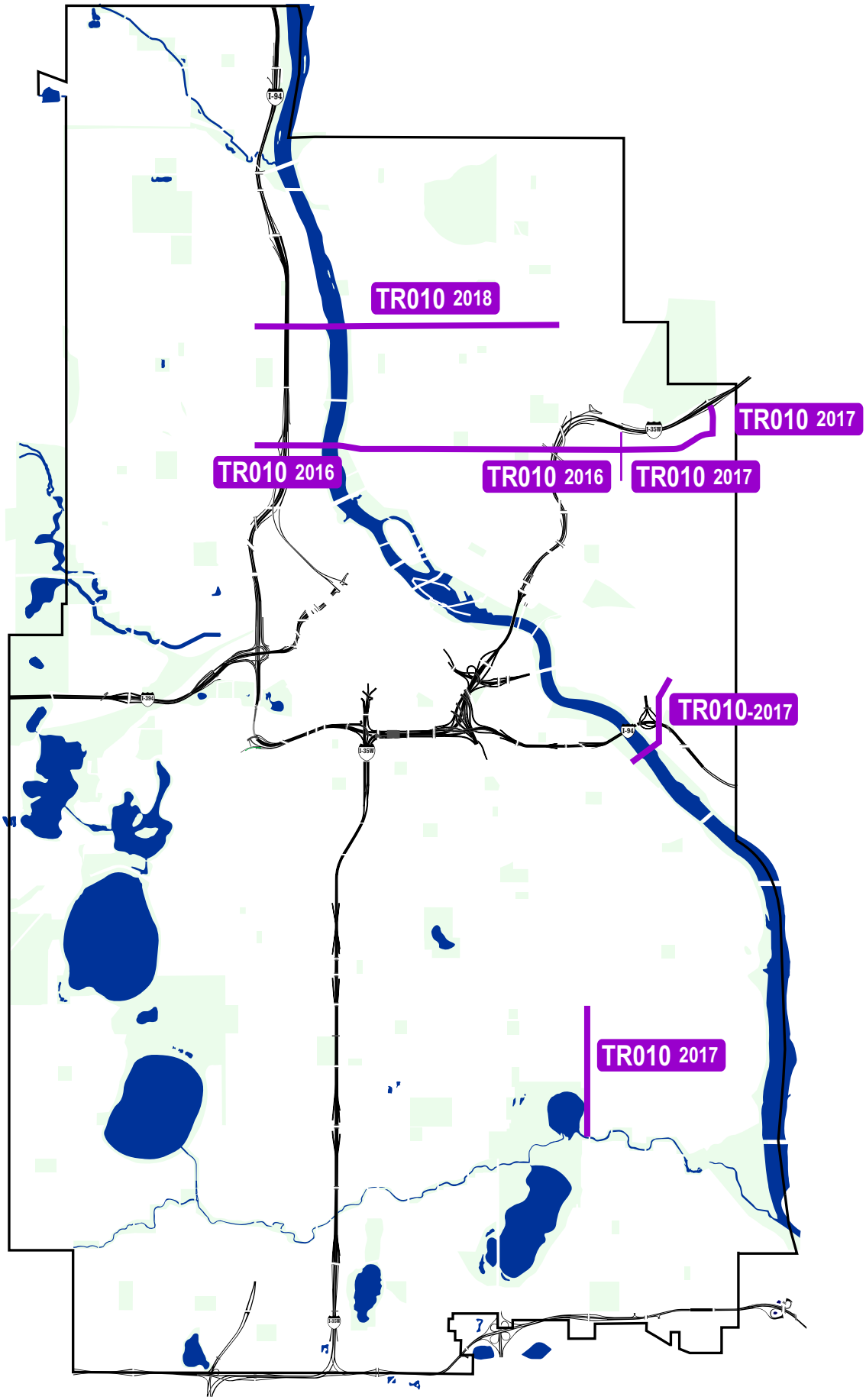
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

The unspent balance is funding for the TMC upgrade and the City wide retiming projects. All these projects are currently underway. 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. Work on the signal

retiming for the north/northeast/southeast areas should be completed by June 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:

Not Applicable



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Traffic Management Systems

Contact: Nick VanGunst 612-673-2172

Proposed: 2016-2018

Subject to Change

TR010

Capital Budget Request

Project Title: City Street Light Renovation **Project ID:** TR011

Project Location: Various locations throughout the city
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/3/14
Submitting Department: Public Works
Contact Person: Steve Mosing

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/18
Department Priority: 12 of 43
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 replace 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 2018 is a continuation of the program that first begun in 2005. In 2005, $1,000,000 was appropriated for this project and all of the money was spent in that year. It is just the start of a long-term renovation program which will require a substantial investment during the first 10 years to get the program underway. It is estimated that it will take $300,000 annually during the early program years to renovate the units most in need of immediate attention and keep them from falling over into the street, sidewalk, or onto an adjacent building. As the pole conditions are improved, it is anticipated continuing this program to allow for the purchase of newer technology light fixtures such as LED, which promise great energy savings and longer fixture life.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	1,300	700	350	350	500	700	350	**4,250**
Transfer from Special Revenue Funds	3,100							**3,100**
Totals by Year	**4,400**	**700**	**350**	**350**	**500**	**700**	**350**	**7,350**

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)	2014	2015	2016	2017	2018	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	667	333	333	476	667	**2,476**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	33	17	17	24	33	**124**
Total Expenses with Admin	**700**	**350**	**350**	**500**	**700**	**2,600**

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

Improved street lighting contributes to the Minneapolis goal of connected communities-great spaces & places with thriving neighborhoods. Lighting can promote neighborhood identity, improve pedestrian, bicycle and vehicle safety and promote night time business and cultural activity outdoors.

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

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:

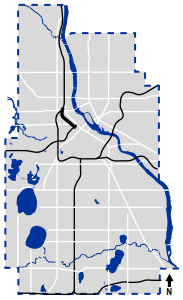
Money spent now on the replacement and/or painting of light poles and bases will reduce the cost for maintenance of a system that is beyond its service life.

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	Proposed: 2014-2018	TR011
	Contact: Steve Mosing 612-673-5746	Subject to Change	

Capital Budget Request

Project Title: Traffic Signals | **Project ID:** TR021

Project Location: Various locations throughout the City
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Nickolas Van Gunst

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/18
Department Priority: 11 of 43
Contact Phone Number: (612) 673-2172
Prior Year Unspent Balances: $4,930,000

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 reduce the efforts in replacing traffic signal equipment. The City of Minneapolis operates and maintains 800 traffic signal systems. Some of the traffic signal poles, mastarms, controller cabinets and controllers, and other equipment have been in use for more than 30+ years. There are a number of locations where poles and mastarms have started to deteriorate. In some cases, the signal poles and mastarms were replaced for safety reasons. The Mayor and Public Works have 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	3,785	1,785	1,825	1,925	1,500	1,500	425	**12,745**
Municipal State Aid	1,345	125	175	125	125	125	125	**2,145**
Federal Government Grants	4,800							**4,800**
Hennepin County Grants	800	125	125	125	125	125	125	**1,550**
Other Local Governments	600							**600**
Totals by Year	**11,330**	**2,035**	**2,125**	**2,175**	**1,750**	**1,750**	**675**	**21,840**

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. Also, the City is discussing with the State a partnership to address traffic signals along State Trunk Highways.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	30	50	30	30	30	**170**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,888	1,944	2,021	1,617	1,617	**9,087**
Project Management	20	30	20	20	20	**110**
Contingency	0	0	0	0	0	**0**
City Administration	97	101	104	83	83	**468**
Total Expenses with Admin	**2,035**	**2,125**	**2,175**	**1,750**	**1,750**	**9,835**

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

This project maintains and improves the efficiency of existing infrastructure, improves motorist and pedestrian safety, and reduces impacts on the environment—in furtherance of the following City Goals.

A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED
Minneapolis is an internationally recognized leader for a healthy environment and sustainable future
Strategic directions:
• Use less energy, produce less waste

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and

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

The above mentioned project is consistent with policies 2.6.6 and 5.4.1 of section 4F, Traffic Control & Street Lighting. These policies are as follows:
2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.

This project maintains street infrastructure and improves the quality and condition of public infrastructure by replacing old and obsolete traffic signal system equipment. The old equipment that is or has failed will be replaced with new equipment, which will improve the condition of the overall 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:

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. Also, the City is discussing with the State a partnership to address traffic signals along State Trunk Highways.

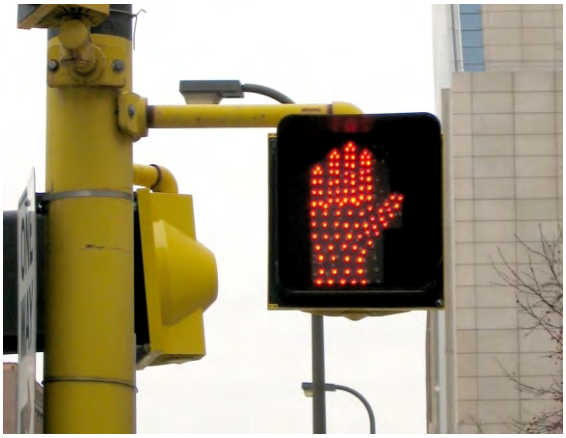
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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 2014 - 2018; 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.

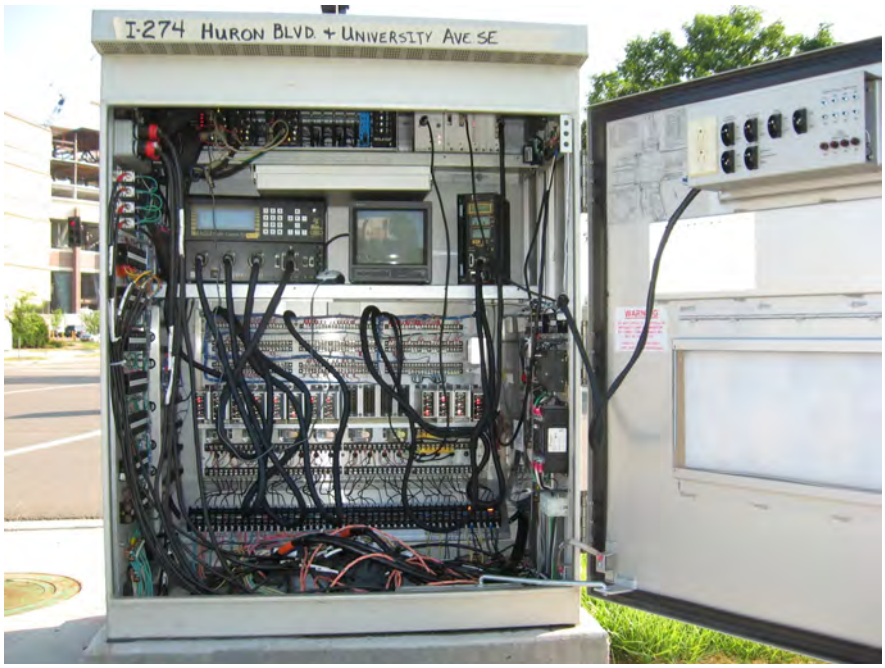
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

The City has a project that involves replacing 141 obsolete traffic signal cabinet and controllers. This project started construction last year and will 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



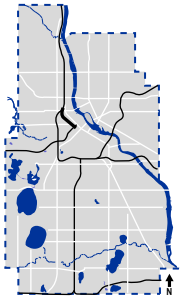
New Signal Controller and Cabinet

Pedestrian Signal with Count-down Timer

Accessible Pedestrian Signal

Old Traffic Signal Pole

New Traffic Signal Pole



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Traffic Signals	Proposed: 2014-2018	TR021
	Contact: Nick VanGunst 612-673-2172	Subject to Change	

Capital Budget Request

Project Title: **Traffic Safety Improvements** **Project ID:** **TR022**

Project Location: Various locations throughout the City
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Steve Mosing

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/18
Department Priority: 5 of 43
Contact Phone Number: (612) 673-5746
Prior Year Unspent Balances: $2,340,000

Project Description:

The first objective is to increase safety as it relates to traffic, bicycles and pedestrians. This will be achieved by the following: adding overhead signal indications on mastarms at existing signalized intersections; improving traffic signals for bicycles and pedestrians, 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; pursing 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 and other bike/walk efforts.

The forth objective is to evaluate existing traffic signals, which is complete and to prioritize APS installations.

Purpose and Justification:

The purpose of the first objective is to improve the safety of the drivers, bicycles and 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. Making improvements to traffic signals for bicycles and pedestrians will increase safety and compliance. 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 bring existing traffic signal designs and operations up to date, vehicle traffic flow will benefit from these improvements. Providing advance notice of street locations to driver along commercial streets will improve a driver's ability to navigate the City's transportation network. This will make traffic flow more efficient, accidents may be reduced and the amount of traffic driving lost through neighborhoods will be reduced.

The purpose of the third objective is to get more students walking or biking to school. Many of us remember a time when walking and bicycling to school was a part of everyday life. In 1969, about half of all students walked or bicycled to school. Today, however, the story is very different. Fewer than 15 percent of all school trips are made by walking or bicycling, one-quarter are made on a school bus, and over half of all children arrive at school in private

automobiles. This decline in walking and bicycling has had an adverse effect on traffic congestion and air quality around schools, as well as pedestrian and bicycle safety. In addition, a growing body of evidence has shown that children who lead sedentary lifestyles are at risk for a variety of health problems such as obesity, diabetes, and cardiovascular disease. Safety issues are a big concern for parents who consistently cite traffic danger as a reason why their children are unable to bicycle or walk to school. The purpose of the Federal Safe Routes to School (SRTS) Program is to address these issues head on. At its heart, the SRTS Program empowers communities to make walking and bicycling to school a safe and routine activity once again. The Program makes funding available for a wide variety of programs and projects, from building safer street crossings to establishing programs that encourage children and their parents to walk and bicycle safely to school.
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	2014	2015	2016	2017	2018	**Totals by Source**
Net Debt Bonds	2,210	965	290	345	300	1,100	**5,210**
Municipal State Aid	1,000	560	115	55		380	**2,110**
Federal Government Grants	720		660	650			**2,030**
Hennepin County Grants	607	338	85			140	**1,170**
State Government Grants	46						**46**
Other Local Governments	122						**122**
Totals by Year	**4,705**	**1,863**	**1,150**	**1,050**	**300**	**1,620**	**10,688**

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

The City has applied for and is receiving federal funding through the Hazard Elimination Safety (HSIP) Application. The funding will be available in 2015 and 2016.

The City has requested that Hennepin County contribute funding in 2014, 2015 and 2018. Although an agreement has not formally been created between the County and City for the contribution, negotiations have taken place and it is anticipated that an agreement will be reached.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 20
What is the estimated annual operating cost increase or (decrease) for this project? 6,000

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

Overhead signal additions would increase operating costs by $15.00 per unit per year. There are 78 overhead signal structures proposed for construction from 2014 to 2018. 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	60	60	60	10	60	**250**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,694	1,000	905	271	1,448	**5,318**
Project Management	20	35	35	5	35	**130**
Contingency	0	0	0	0	0	**0**
City Administration	89	55	50	14	77	**285**
Total Expenses with Admin	**1,863**	**1,150**	**1,050**	**300**	**1,620**	**5,983**

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

This project maintains and improves the efficiency of existing infrastructure, improves motorist and pedestrian safety, and reduces impacts on the environment—in furtherance of the following City Goals.

A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environment adds character to our city, enhances our health and enriches our lives
Strategic directions:
• Active lifestyles: walkable, bikeable, swimmable

ECO-FOCUSED
Minneapolis is an internationally recognized leader for a healthy environment and sustainable future
Strategic directions:
• Use less energy, produce less waste

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

The above mentioned project is consistent with policies 2.6.5 and 5.4.1 of section 4F, Traffic Control & Street Lighting. These policies are as follows:
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.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
This project will make improvements to the street network and promotes efficient safe movement of traffic by installing overhead signal indications, APS, and other infrastructure. The overhead signal indications will help increase the signal visibility for drivers and reduce the number of right angle crashes. The APS will help individuals who are blind and/or deaf cross the street at a signalized intersection safely. The installation of new roadway signing and markings will improve the quality and condition of the public streets and help drivers, bicyclists, and pedestrians navigate the roadway network with more ease.

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

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

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

The two project partners for the traffic signal overhead addition projects are the FHWA and Hennepin County. FHWA will give approval of the plans, specifications, and estimates that will be needed for construction and they will provide 90% of the funding for each project. The City is requesting Hennepin County contribute funding to each project. For the 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 partnering with Hennepin County, State and Park Board 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 2014, 2015 and 2016 since the federal funding for HSIP requires a 10% match for construction costs. 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:

Two of the overhead signal addition projects are scheduled to start construction this summer and finish this fall. This project accounts for about $715,000 of the unspent balance. The sign reflectivity project that started last year is continuing into this year. This project accounts for about $860,000 of the unspent balance. The majority of the remaining unspent funds are federal aid, Municipal State Aid (MSA) and County State Aid (CSA). A majority of the unspent MSA and federal aid is for the railroad crossing safety improvements. The federal aid will be spent as need 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:

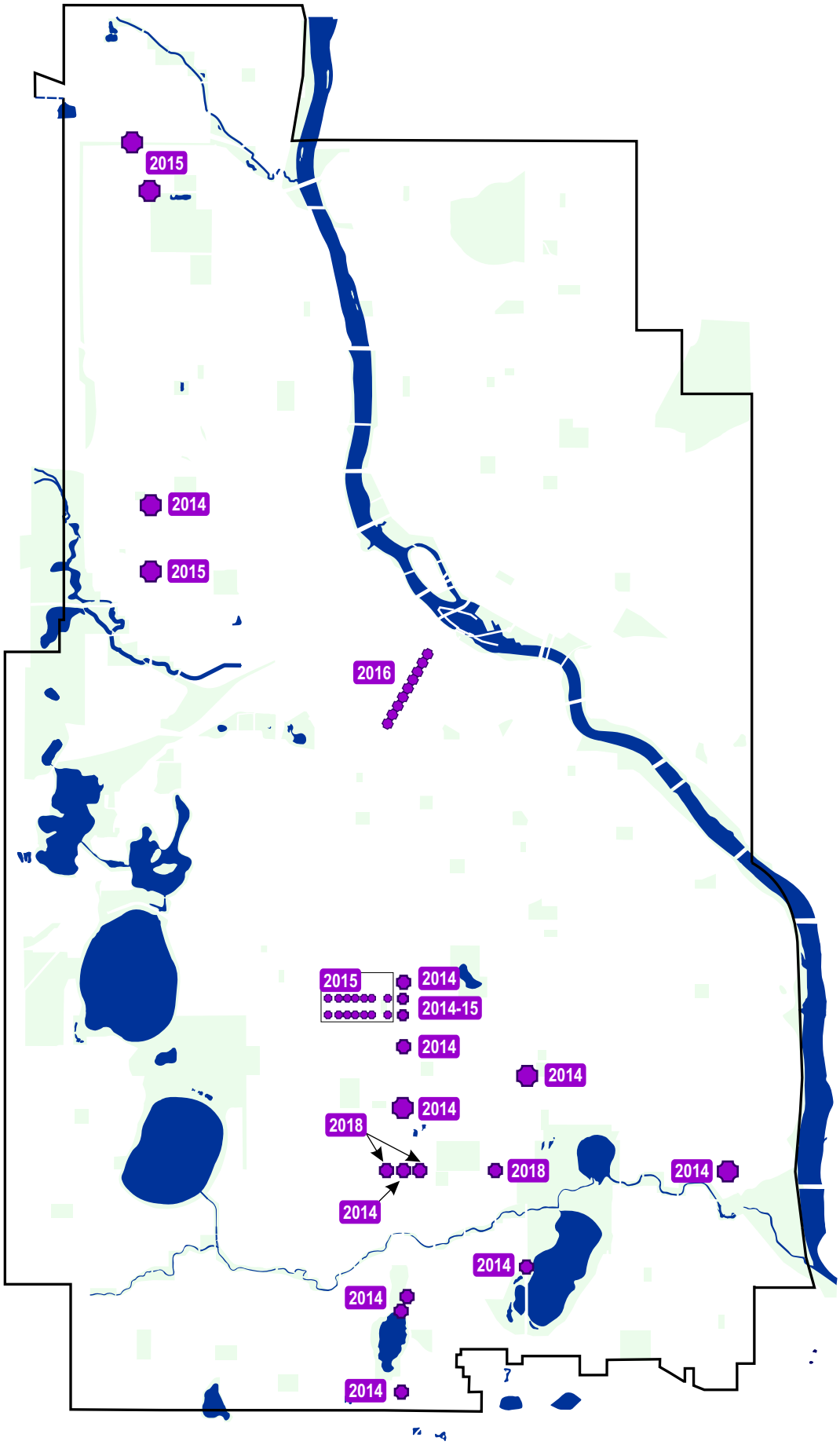
Below is the list of locations where overhead signals will be installed.

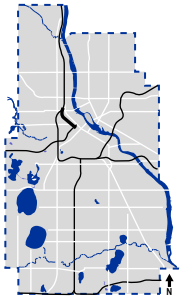
YEAR	INTERSECTION
2014	Penn Avenue N & 16th Avenue N (2 OH's)
2014	Cedar Avenue S & 40th Street (2 OH's)
2014	Cedar Avenue S & W Lake Nokomis Boulevard (2 OH's)
2014	Portland Avenue S & 34th Street (1 OH's)
2014	Portland Avenue S & 35th Street (1 OH's)
2014	Portland Avenue S & 36th Street (1 OH's)
2014	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)

2018 46th Street E & 4th Avenue S (2 OH's)
2018 46th Street E & Portland Avenue S (2 OH's)
2018 46th Street E & Park Avenue S (2 OH's)
2018 46th Street E & Bloomington Avenue S (2 OH's)





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Traffic & Safety Improvements

Contact: Steve Mosing 612-673-5746

Proposed: 2014-2018

Subject to Change

TR022

Capital Budget Request

Project Title: **Reimbursable Transportation Projects** **Project ID:** **TR99R**

Project Location: Various locations throughout the city
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Nickolas Van Gunst

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/18
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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Reimbursements	2,400	600	600	600	600	600	600	**6,000**
Totals by Year	**2,400**	**600**	**600**	**600**	**600**	**600**	**600**	**6,000**

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure?
What is the expected useful life of the project/Improvement? 30
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

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

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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

Project Title: **Reimbursable Transportation Projects** **Project ID:** **TR99R**

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:

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

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

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

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

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

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

Capital Budget Request

Project Title: **Hiawatha LRT Trail Lighting** **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: 4/15/14
Submitting Department: Public Works
Contact Person: Donald Pflaum

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/14
Department Priority: 19 of 43
Contact Phone Number: (612) 673-2129
Prior Year Unspent Balances: $0

Project Description:

The project entails the addition of pedestrian level lighting along of the Hiawatha LRT Trail from 11th Avenue South to East 28th Street. The project will install 90 low level pedestrian lighting fixtures along the trail including 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 time 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	1,040	**1,040**
Totals by Year	**1,415**	**1,415**

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New
What is the expected useful life of the project/Improvement? 30
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:

$85 per fixture/ per year in maintenance expenses. Increased costs will need to be absorbed into the existing operating 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 30 years.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
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	1,348	0	0	0	0	**1,348**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	67	0	0	0	0	**67**
Total Expenses with Admin	**1,415**	**0**	**0**	**0**	**0**	**1,415**

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

Projects that encourage bicycling and walking support current city and park board goals and objectives. Below are city goals that are relevant to this project:

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 and paths – well managed and maintained

LIVABLE COMMUNITIES, HEALTHY LIVES
Our built and natural environments 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:

The Minneapolis Plan for Sustainable Growth - references
Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.
Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.
1.3.2 Ensure the provision of high quality transit, bicycle, and pedestrian access to and within designated land use features.
Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.
Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.
2.5.1 Complete a network of on- and off-street primary bicycle corridors.

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:

Metro Transit currently owns the property and operates the adjacent light rail line. Metro Transit has agreed to permit 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:

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

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

This project will be 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:

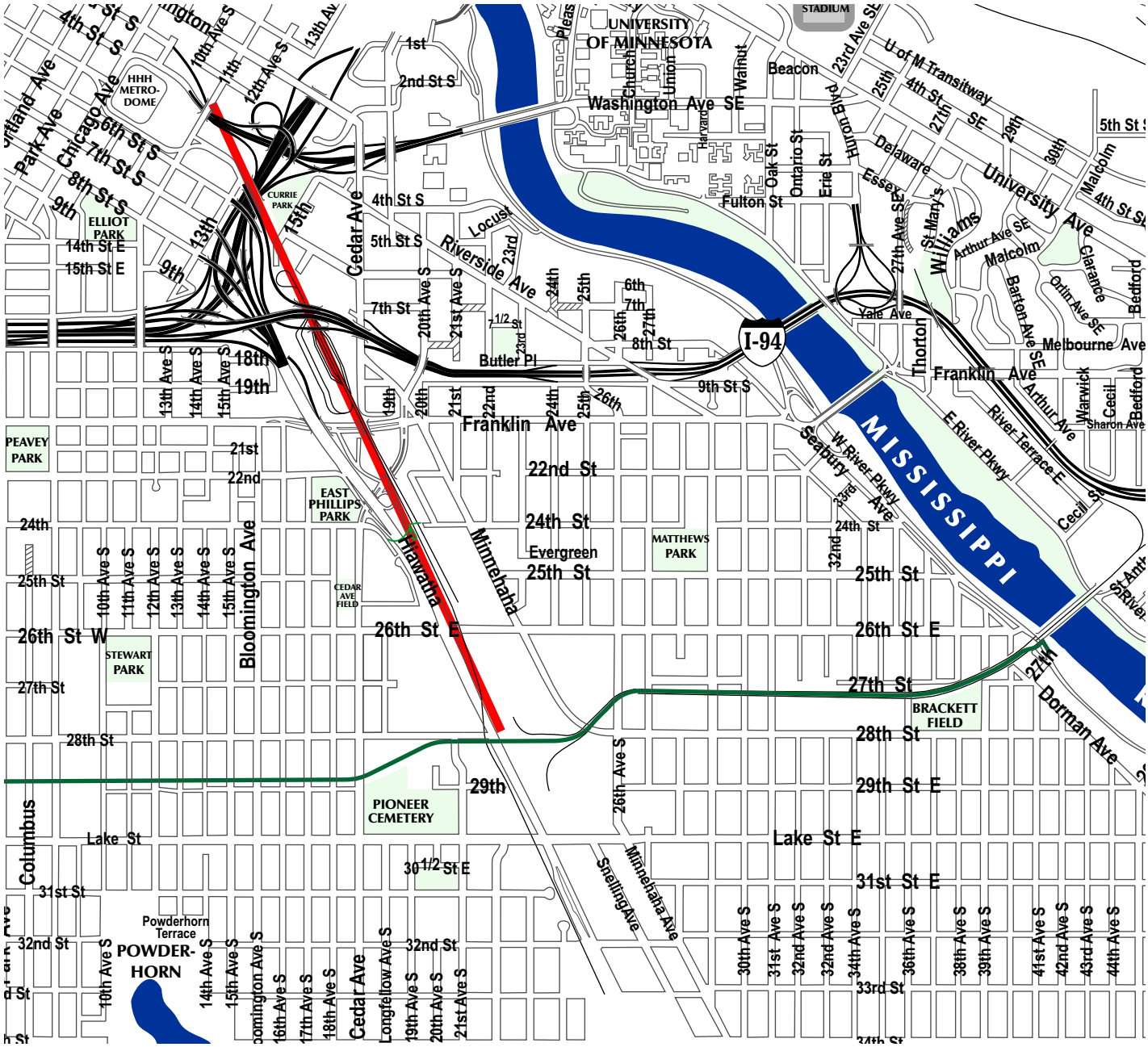
Is the proposed project on a route that is included in the Bicycle Master Plan?
If yes, how is the route designated.
Yes, this project is identified in the Bicycle Master Plan text.

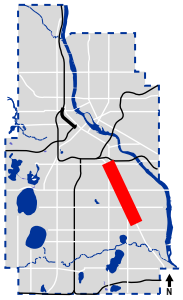
Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.
Yes, this project is located on a high volume pedestrian corridor adjacent to the Hiawatha LRT. The LRT Trail is a shared use bicycle/pedestrian path.

Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.
This project will provide lighting improvements for both walkers and bicyclists.

Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.
No

Hiawatha Trail Lighting Project





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Hiawatha Trail Lighting Project** 11th Ave S to 32nd St E	Proposed: 2014	BIK20
	Contact: Don Pflaum 612-673-2129	Subject to Change	

Capital Budget Request

Project Title: Sanitary Sewers & Tunnel Rehabilitation Program **Project ID: SA001**

Project Location: City Wide
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Kevin Danen

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
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 program 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 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 repairs 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Sanitary Bonds	10,500	4,000	4,000	3,750	3,750	3,750	3,750	**33,500**
Totals by Year	**10,500**	**4,000**	**4,000**	**3,750**	**3,750**	**3,750**	**3,750**	**33,500**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	780	780	730	730	730	**3,750**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	2,880	2,880	2,691	2,691	2,691	**13,833**
Project Management	150	150	150	150	150	**750**
Contingency	0	0	0	0	0	**0**
City Administration	190	190	179	179	179	**917**
Total Expenses with Admin	**4,000**	**4,000**	**3,750**	**3,750**	**3,750**	**19,250**

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

This project maintains existing sewer infrastructure and services—in furtherance of the following City Goals.

A CITY THAT WORKS
Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government
Strategic directions:
• Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
• 21st century government: collaborative, efficient and reform-minded

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

The Minneapolis Plan for Sustainable Growth - references Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community. Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan. Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations. Policy 6.10: Coordinate and operate waste management programs that focus on reducing, reusing and recycling solid waste prior to disposal.
6.10.1 Operate waste management practices consistent with the state approved waste management hierarchy.

6.10.2 Follow source reduction criteria in all City operations for new construction, demolition and renovation activities.
6.10.3 Educate citizens about the risks associated with using products that generate hazardous waste.
6.10.4 Minimize use of products in City operations that generate hazardous waste.
6.10.5 Strongly emphasize and promote reduction, reuse and recycling, including the purchase of recycled materials in residential, business and industrial and government operations and building practices.
6.10.6 Encourage deconstruction and construction waste management plans in development proposals and projects to minimize the amount of waste going to landfills and promote sustainable building practices.
6.10.7 Encourage reuse of existing materials or use of products with recycled content materials for city purposes, including new construction or renovation projects.
6.10.8 Encourage standards for product purchase decisions based on selecting products that have high post-consumer and pre-consumer recycled material content, long product life expectancy, and product life cycles with minimal environmental impacts, and high potential for reuse or recycling.
6.10.9 Educate residents and property owners about the benefits of recycling, and of properly composting and reusing yard wastes and organic plant-based food waste.
6.10.10 Provide seasonal yard waste collection services from spring through fall.
6.10.11 Assign waste that cannot be reused, recycled or composted to facilities that recover some of the energy value in garbage.
6.10.12 Use landfilling as a last alternative for waste disposal.

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

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

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

The City of Minneapolis often has to collaborate with the Metropolitan Council Environmental Services (MCES) regarding projects. The City's system collects and conveys sanitary sewage flow to main interceptors owned by MCES.

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

This program could be flexible within the five-year plan but the requested funding is necessary to continue addressing identified structural/condition needs and meet Minnesota Pollution Control Agency (MPCA) regulations.

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

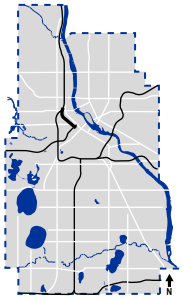
SA001 is set up as a long term asset management program with an ongoing rehabilitation plan. Projects are generally completed within the year programmed.

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

Minneapolis Public Works Tunnel Management Program
Benefits of Preventative Maintenance

Sanitary Lift Station Rehab Locations

Note:
Cured In Place Concrete Locations not shown



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Sanitary Sewer & Tunnel Rehabilitation	Proposed: 2014-2018	SA001
	Contact: Kevin Danen 612-673-5627	Subject to Change	

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: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Kelly Moriarity

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 2 of 2
Contact Phone Number: 612-673-3617
Prior Year Unspent Balances: $0

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. 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 is 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Sanitary Bonds	17,000	2,000	2,000	1,500	1,500	1,500	1,500	**27,000**
Sanitary Revenue	1,000	1,000	1,000	1,000	1,000	1,000	1,000	**7,000**
Totals by Year	**18,000**	**3,000**	**3,000**	**2,500**	**2,500**	**2,500**	**2,500**	**34,000**

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

In 2012 the City applied for and received a Met Council I&I Grant for $562,969 to supplement funding for sewer pipe lining 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? 0
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

Operating Costs 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	450	450	375	375	375	**2,025**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,507	1,507	1,256	1,256	1,256	**6,782**
Project Management	400	400	330	330	330	**1,790**
Contingency	500	500	420	420	420	**2,260**
City Administration	143	143	119	119	119	**643**
Total Expenses with Admin	**3,000**	**3,000**	**2,500**	**2,500**	**2,500**	**13,500**

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
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:

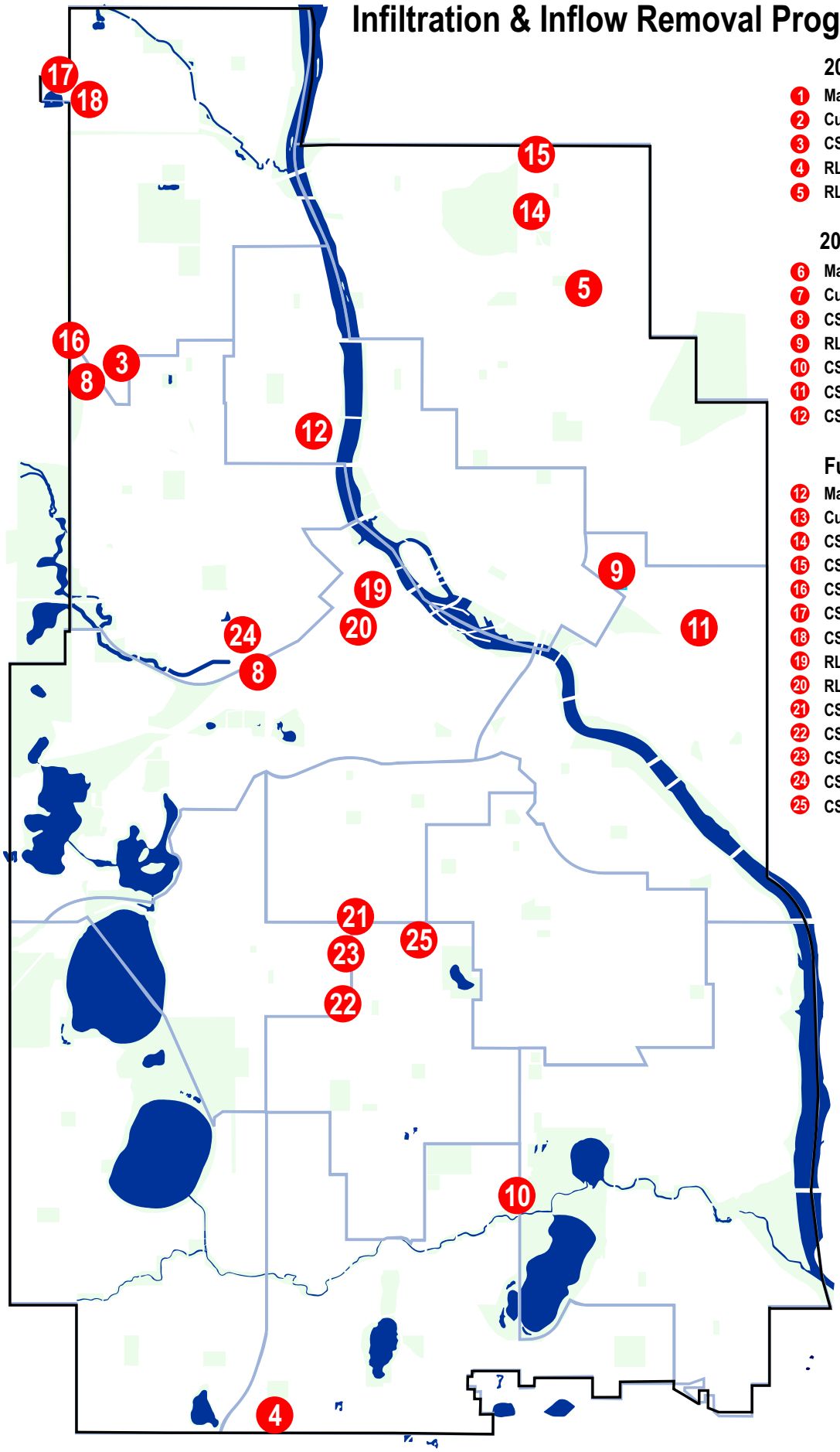
This program has no flexibility for decreased funding in the five-year plan.

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



2013 CSO

1. Manhole Cover Replacement (Citywide) Not on Map
2. Cured in Place Pipe Lining (Citywide) Not on Map
3. CSO 007 Sheridan Ave N & 29th Ave N
4. RLD 016 61st St W, Lyndale to Harriet Aves S
5. RLD 017 Johnson St NE & 28th Ave NE (Hollywood Theater)

2014 CSO

6. Manhole Cover Replacement (Citywide) Not on Map
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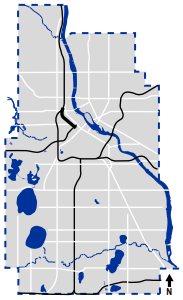
10. CSO55 18th to Cedar Ave S, E 47th to Minnehaha Pkwy
11. CSO56 24th Ave SE, Elm St to RR tracks
12. CSO117 2nd St N & 23rd Ave N

Future CSO

12. Manhole Cover Replacement (Citywide) Not on Map
13. Cured in Place Pipe Lining (Citywide) Not on Map
14. CSO 095 33rd Ave NE Tyler to Polk Sts NE
15. CSO 108 36th Ave NE & Polk St NE
16. CSO 138 W Broadway Frontage Rd at Xerxes Ave N
17. CSO 139 Washburn Ave N at Osseo Road
18. CSO 140 Xerxes Ave N, at 47th Ave N
19. RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
20. RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop
21. CSO42 Stevens Ave & Lake St
22. CSO133 Stevens Ave & 35th St
23. CSO150 Stevens Ave & 32nd St
24. CSO144 Glenwood Ave & Colfax Ave
25. CSO148 31st ST E & Columbus Ave



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Infiltration & Inflow Removal Program

Contact: Kelly Moriarity 612-673-3617

Proposed: 2014-2018

Subject to Change

SA036

Capital Budget Request

Project Title: **Reimbursable Sanitary Sewer Projects** **Project ID:** **SA99R**

Project Location: City-Wide
City Sector: Citywide
Initial Year in 5 Year Plan: 2013
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Kelly Moriarty

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Reimbursements	1,000	1,000	1,000	1,000	1,000	1,000	1,000	**7,000**
Totals by Year	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**7,000**

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)	2014	2015	2016	2017	2018	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	952	952	952	952	952	**4,762**
Project Management	0	0	0	0	0	**0**
Contingency	0	0	0	0	0	**0**
City Administration	48	48	48	48	48	**238**
Total Expenses with Admin	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**

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

Project Title: Reimbursable Sanitary Sewer Projects **Project ID: SA99R**

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: 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: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Kelly Moriarity

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 3 of 9
Contact Phone Number: 612-673-3617
Prior Year Unspent Balances: $1,205,103

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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Stormwater Revenue	1,250	250	250	250	250	250	250	**2,750**
Totals by Year	**1,250**	**250**	**250**	**250**	**250**	**250**	**250**	**2,750**

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? New
What is the expected useful life of the project/Improvement? 100
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

Construction of new stormwater best management practices (BMPs) may require additional maintenance costs which will be paid for from the stormwater utility maintenance funding depending on the BMP constructed. Maintenance costs will be highly dependent on the BMP selected. Many of these BMPs do not have enough data to determine annual maintenance costs. The department is working towards tracking and identifying these costs.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**

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

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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.

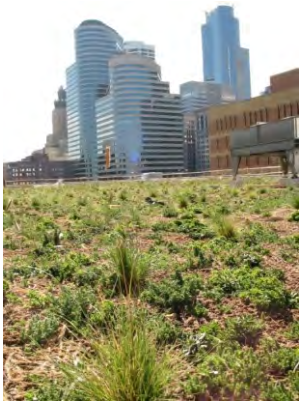
NE Rain Garden - Park Board

Ewing - Porous Pavement

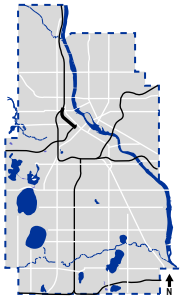
Sustainable Parking Lot Design

No curbing allows stormwater to flow to vegetated areas.

Infiltration Swale



Minneapolis Central Library
Extensive Green Roof



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: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Kelly Moriarity

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 2 of 9
Contact Phone Number: (612) 673-3617
Prior Year Unspent Balances: $4,494,131

Project Description:

The purpose of this program is to remove the direct inflow of stormwater to the sanitary sewer system and redirect it to the storm drain system where appropriate. This program was developed both 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 to complement 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. Infiltration usually means the seepage of groundwater into sanitary sewer pipes through cracks and joints.
Specific activities include but are not limited to studies, smoke testing and sewer 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 is 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Stormwater Revenue	9,500	1,500	1,500	1,500	1,500	1,500	1,500	**18,500**
Totals by Year	**9,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**18,500**

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New
What is the expected useful life of the project/Improvement? 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)	2014	2015	2016	2017	2018	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
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:

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:

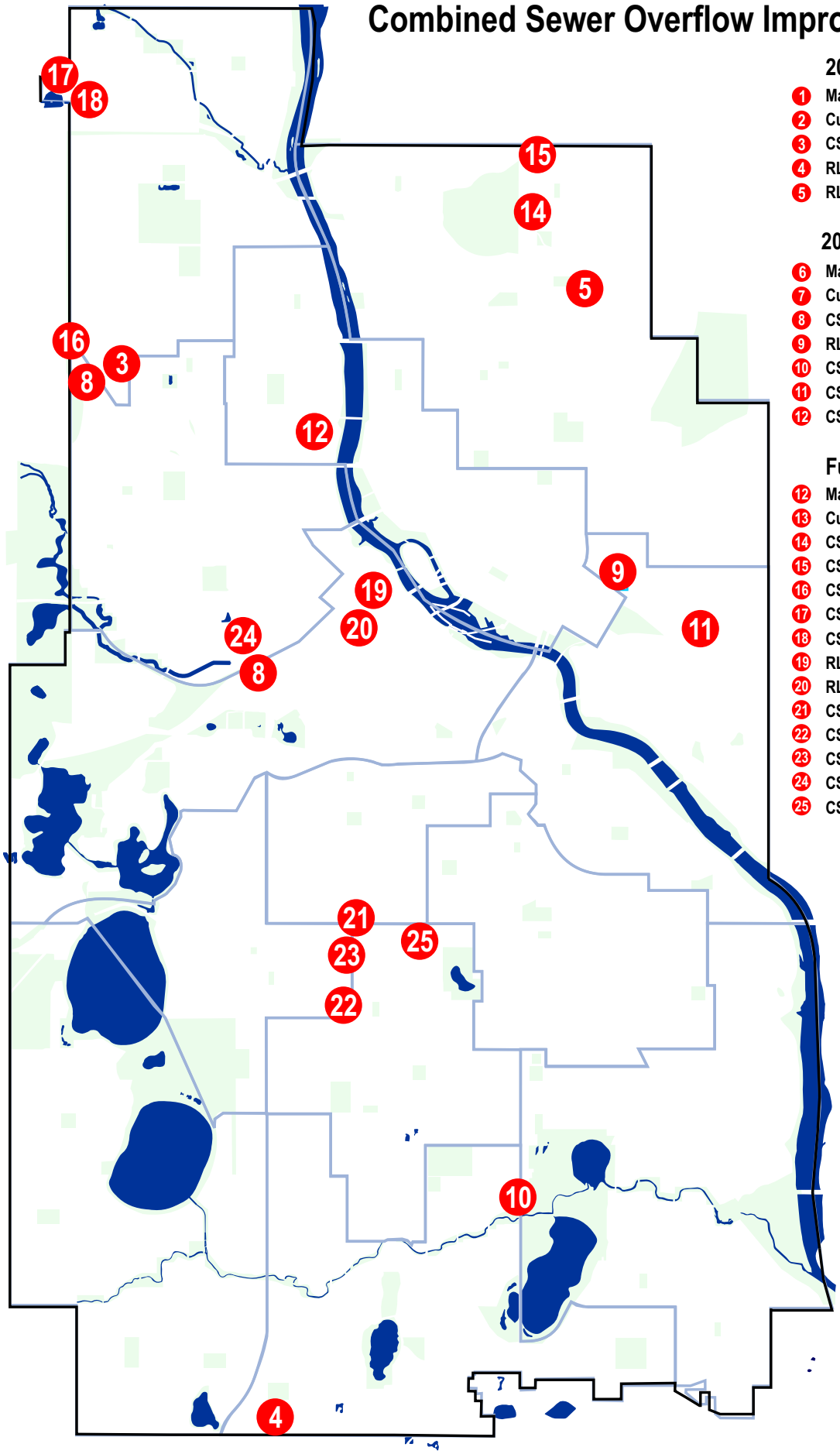
This program has no flexibility for decrease funding in the five year plan.

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



2013 CSO

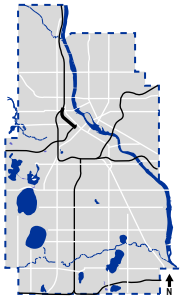
1. Manhole Cover Replacement (Citywide) Not on Map
2. Cured in Place Pipe Lining (Citywide) Not on Map
3. CSO 007 Sheridan Ave N & 29th Ave N
4. RLD 016 61st St W, Lyndale to Harriet Aves S
5. RLD 017 Johnson St NE & 28th Ave NE (Hollywood Theater)

2014 CSO

6. Manhole Cover Replacement (Citywide) Not on Map
7. Cured in Place Pipe Lining (Citywide) Not on Map
8. CSO 007 Sheridan Ave N & 29th Ave N
9. RLD 006 Van Cleve Park, Como to Rollins Ave SE, 13th to 15th Ave SE
10. CSO55 18th to Cedar Ave S, E 47th to Minnehaha Pkwy
11. CSO56 24th Ave SE, Elm St to RR tracks
12. CSO117 2nd St N & 23rd Ave N

Future CSO

12. Manhole Cover Replacement (Citywide) Not on Map
13. Cured in Place Pipe Lining (Citywide) Not on Map
14. CSO 095 33rd Ave NE Tyler to Polk Sts NE
15. CSO 108 36th Ave NE & Polk St NE
16. CSO 138 W Broadway Frontage Rd at Xerxes Ave N
17. CSO 139 Washburn Ave N at Osseo Road
18. CSO 140 Xerxes Ave N, at 47th Ave N
19. RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
20. RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop
21. CSO42 Stevens Ave & Lake St
22. CSO133 Stevens Ave & 35th St
23. CSO150 Stevens Ave & 32nd St
24. CSO144 Glenwood Ave & Colfax Ave
25. CSO148 31st ST E & Columbus Ave



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

Combined Sewer Overflow Improvements - Phase 2

Contact: Kelly Moriarity 612-673-3617

Proposed: 2014-2018

Subject to Change

SW005

Capital Budget Request

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

Project Location: Citywide
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Kevin Danen

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 1 of 9
Contact Phone Number: 612-673-5627
Prior Year Unspent Balances: $13,567,717

Project Description:

This project establishes the annual funding to allow repair and rehabilitation activities to be completed as needed to the storm drain system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division.

Purpose and Justification:

The City owns, operates, and maintains approximately 566 miles of storm drain piping, 400+ storm outfalls, 26 storm drain pump stations, 12 holding ponds, and 16 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. 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 when 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Stormwater Bonds	28,500	7,700	6,600	7,900	8,600	6,900	6,900	**73,100**
Sanitary Revenue	5,800	2,500	2,500	1,500	1,500	1,500	1,500	**16,800**
Totals by Year	**34,300**	**10,200**	**9,100**	**9,400**	**10,100**	**8,400**	**8,400**	**89,900**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	1,530	1,410	1,410	1,515	1,260	**7,125**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	7,984	7,057	7,342	7,904	6,540	**36,827**
Project Management	200	200	200	200	200	**1,000**
Contingency	0	0	0	0	0	**0**
City Administration	486	433	448	481	400	**2,248**
Total Expenses with Admin	**10,200**	**9,100**	**9,400**	**10,100**	**8,400**	**47,200**

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
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.

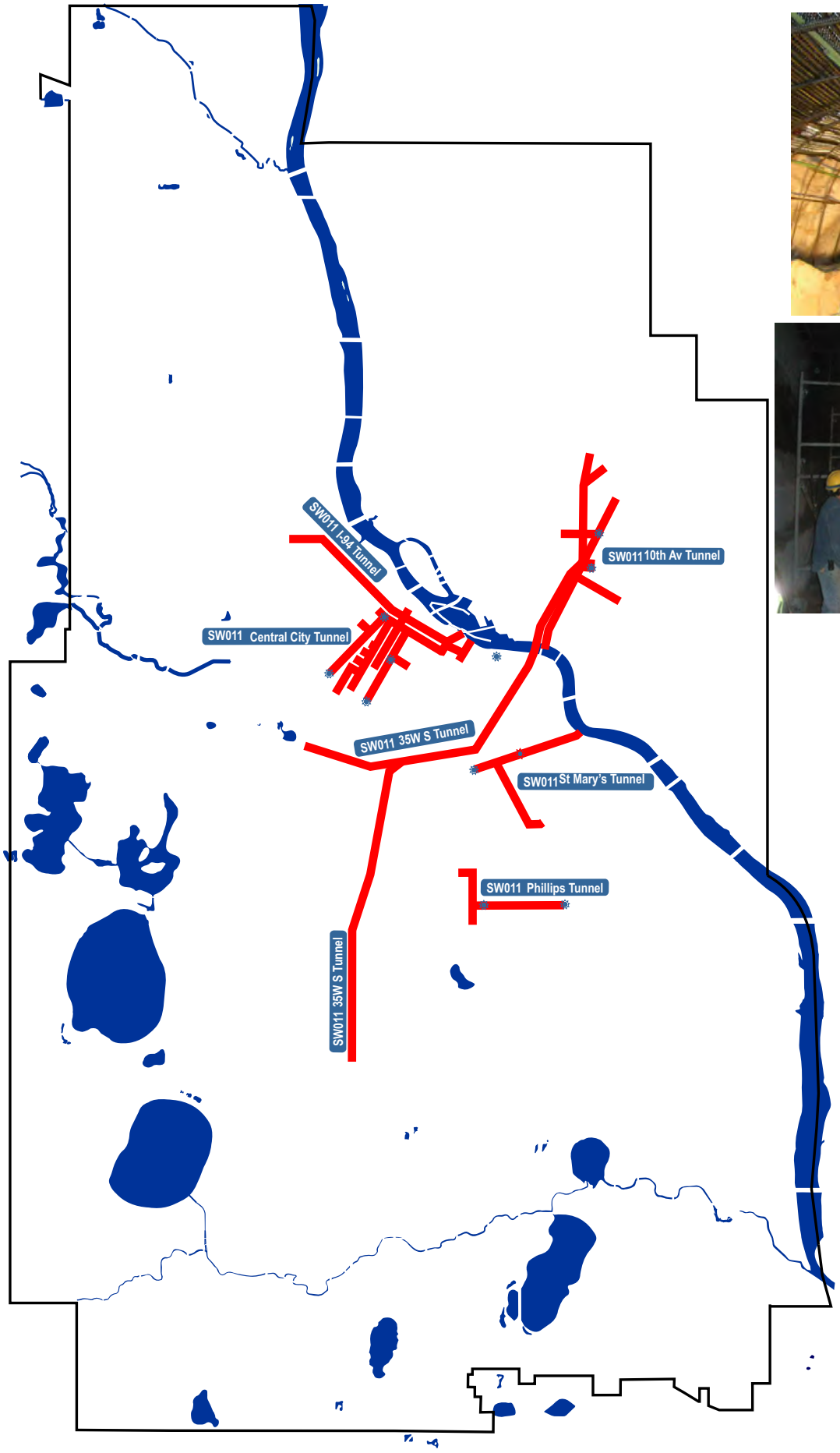
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

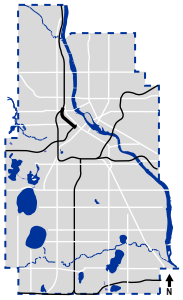
Defects:
1. Hydraulic restrictions & pressurization (often localized).
2. Longitudinal cracks with displaced tunnel liner.
3. Holes in tunnel liner.
4. Longitudinal cracks in tunnel liner.
5. Large void between tunnel liner and sandstone (often localized).
6. Sandstone infiltration.
7. Groundwater infiltration.
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 risk of tunnel failures
. Fix minor problem areas before they become major problem areas.
. 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 (operating budget decrease)
3. Increase in tunnel capacity
. Reduce pressurization
. Pressurization that causes manhole covers to blow off.

ii. Pressurization that causes tunnel liners to crack and break open.
. Reduce surface flooding
. Allows the addition of storm water from roof leaders without adding new tunnels to the system.
. Allows the tunnel to carry a larger flow during storms of a large and long duration.
. Eliminate hydraulic restrictions.





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES

Storm Drains & Tunnels Rehab Program

Contact: Kevin Danen 612-673-5627

Proposed: 2014-2018

Subject to Change

SW011

Capital Budget Request

Project Title: **Flood Area 29 & 30 - Fulton Neighborhood** **Project ID:** **SW018**

Project Location: South of W 48th St, east of France Ave, North of W 54th St and West of a line from Beard Ave S and W 54th St to Sheridan Ave S and Lake Harriet

City Sector: Southwest

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/15

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: 13

Affected Neighborhood(s): Fulton

Estimated Project Completion Date: 12/31/16

Department Priority: 7 of 9

Contact Phone Number: 612-673-3617

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 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 reduce the risk of those homes and businesses from the flooding, 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) based on model results.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	500	1,000	0	0	**1,500**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	1,658	3,317	0	0	**4,975**
Project Management	0	328	660	0	0	**988**
Contingency	0	645	1,290	0	0	**1,935**
City Administration	0	157	313	0	0	**470**
Total Expenses with Admin	**0**	**3,288**	**6,580**	**0**	**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:

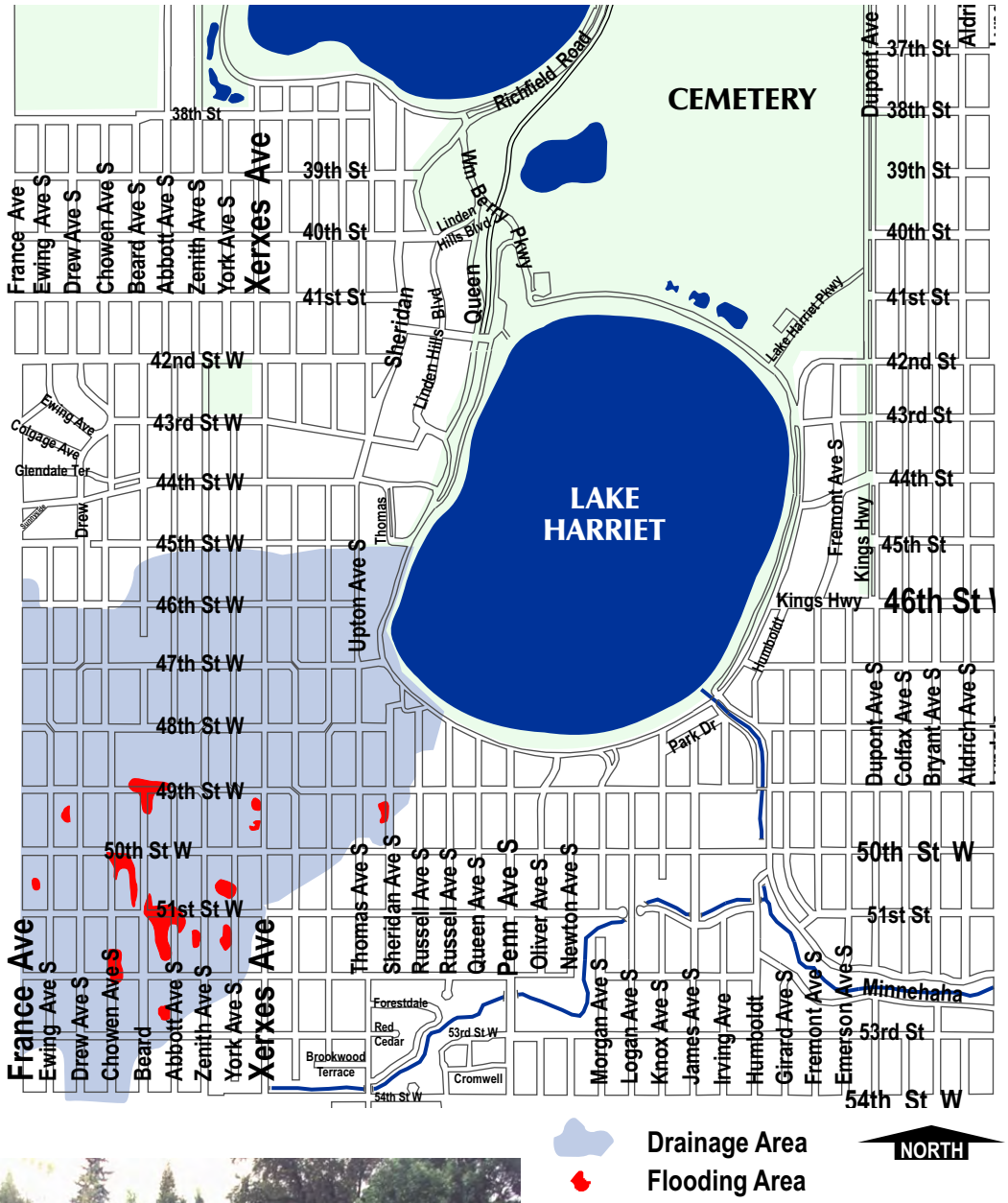
There is no flexibility to decrease funding unless the selected alternative is less expensive.

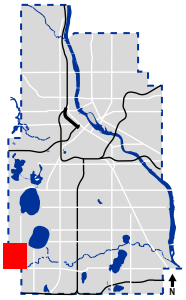
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

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





MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Flood Areas 29 & 30	Proposed: 2015-2016	SW018
	Contact: Kelly Moriarity 612-673-3617	Subject to Change	

Capital Budget Request

Project Title: I-35W Storm Tunnel Reconstruction **Project ID: SW032**

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

City Sector: Multiple

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/18

Submitting Department: Public Works

Contact Person: Mitchell Sawh

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/31/19

Department Priority: 9 of 9

Contact Phone Number: 612-673-2360

Prior Year Unspent Balances: $0

Project Description:

The I35W corridor from 39th St.E. to the Mississippi River contains a deep stormwater tunnel which conveys stormwater runoff from both the roadway corridor and the City of Minneapolis. The tunnel is undersized, undergoes significant hydrostatic pressurize during moderate rainfall events, and results in flooding problems in the I35W corridor and in the City of Minneapolis. The proposed project entails construction of a parallel stormwater tunnel or increasing the existing tunnel size. The project anticipates including the St. Mary's stormwater tunnel as part of the solution.

Purpose and Justification:

The tunnel is undersized for and does not meet the conveyance needs for existing stormwater runoff from the I-35W/I-94 corridor and the City of Minneapolis areas. In addition, the City must discharge additional flows from future CSO and rainleader violation areas in the City to the tunnel. MnDOT is now expecting the City to maintain and repair the exiting undersized tunnel. The current estimate of needed tunnel repair cost for the I-35W tunnel totals $15.5 million. The hydraulic conditions that include surging water and the pressure of surcharged segments exacerbate normal wear of the tunnel and this will increase repair frequency because the existing tunnel does not have the structure required to withstand the loading. MnDOT wants additional capacity in the tunnel so that it has more flexibility with the future I-35W/I-94 commons design improvements. The recommended option of the 2006 study considered this project the most prudent choice for future capacity, giving designers more flexibility with future I-35W/I-94 commons design improvements. This proposed option includes the replacement of a St. Mary's Tunnel segment, now in need of a $12.6 million replacement project. The proposed project includes this replacement.

Anticipated Funding Sources (In Thousands)	2018	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)	2014	2015	2016	2017	2018	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
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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 5.4: Enhance the safety, appearance, and effectiveness 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:

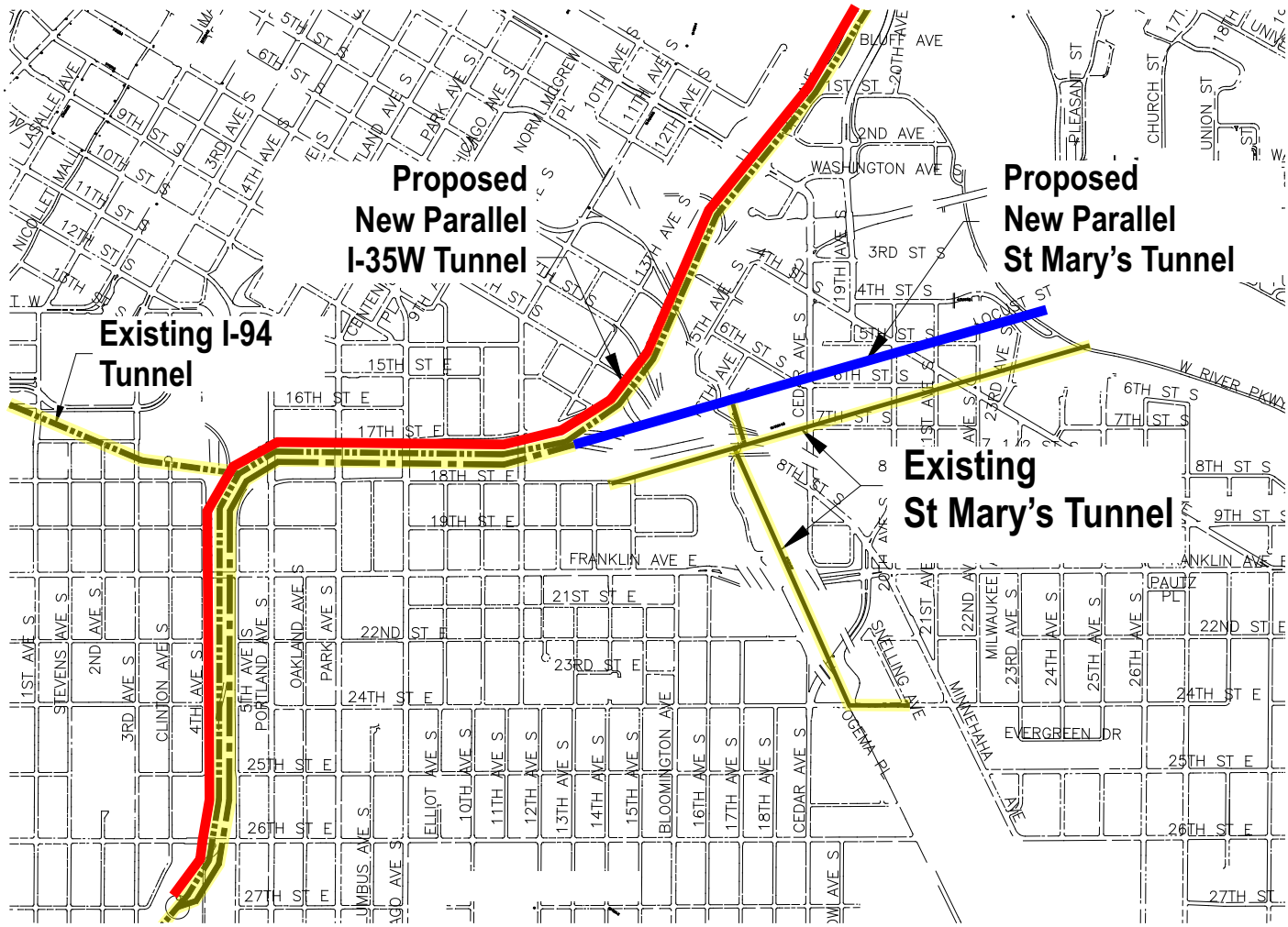
N/A

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:

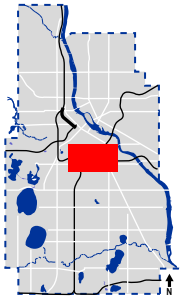
Project is in the neighborhoods of King Field, Bryant, Central, Lyndale, Phillips West, Whittier, Steven's Square Loring Heights, Elliot Park, Ventura Village, Seward, and Cedar Riverside.

Project also affects wards 2, 6, 7, 8.

Possible future MN/Dot and Federal funding.



Existing Tunnel



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	I-35W Storm Tunnel Reconstruction New Tunnel Segment	Proposed: 2018	SW032
	Contact: Mitchell Sawh 612-673-2360	Subject to Change	

Capital Budget Request

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: 2009

Project Start Date: 1/1/15

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/31/15

Department Priority: 5 of 9

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 Av, as well as some smaller laterals that drain into these two major pipes, and a new inlet structure at Sibley Pond. Additional capacity is required to alleviate the flooding in areas around Sibley Pond and separation of CSO areas. One possible solution is to build another dry pond south of the Sibley Pond.

Purpose and Justification:

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

Currently there is 8.35 acres within this area that still drain the stormwater into sanitary sewer system. Due to the storm system capacity limitation, CSO separation is impossible until the flooding issue is resolved. 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	2015	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)	2014	2015	2016	2017	2018	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.

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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.
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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:

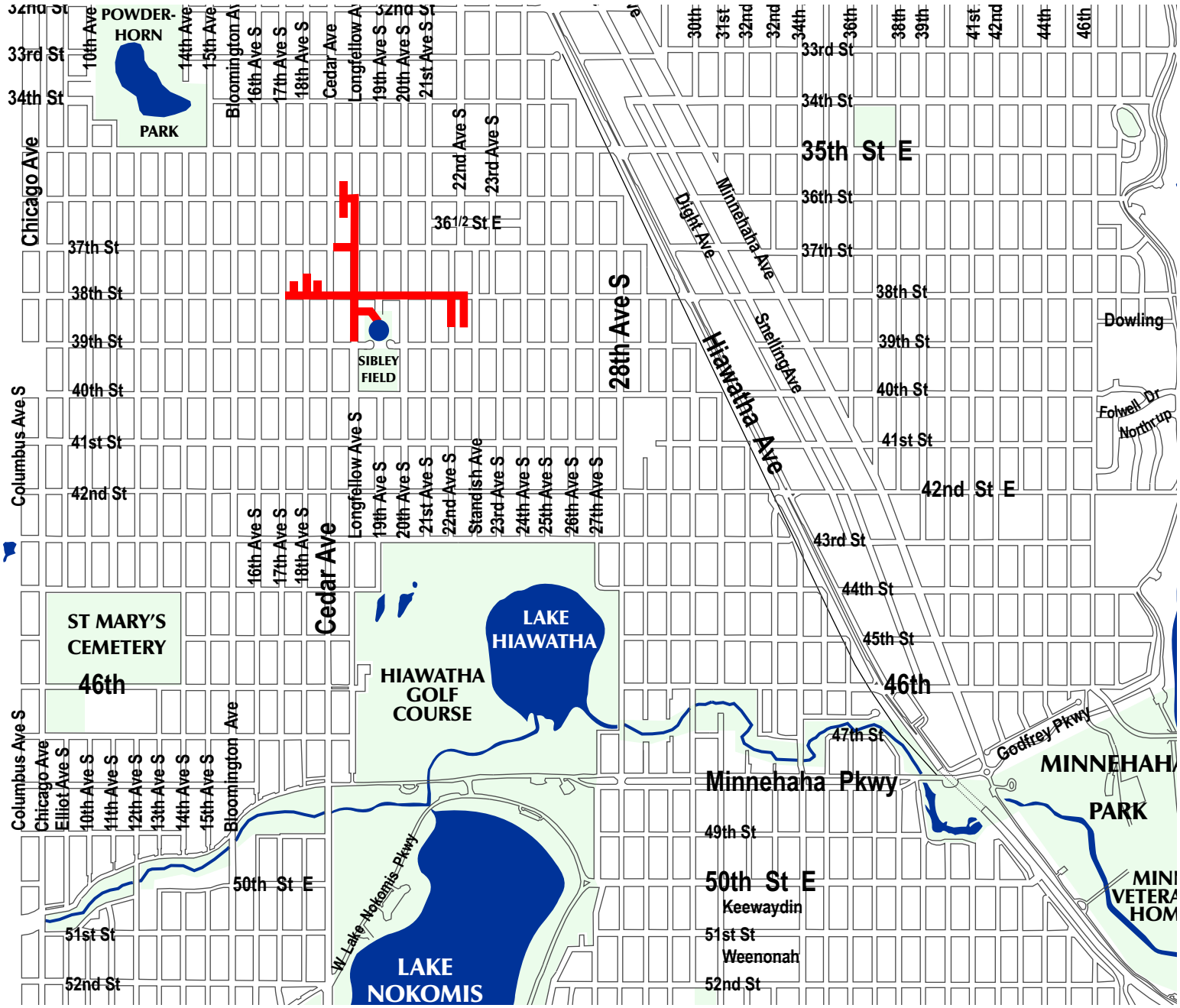
There is no flexibility to decrease funding unless the selected alternative is less expensive.

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 has started and will occur in 2013-2014. Construction will occur in 2015. Coordination with the affected neighborhood and property owners would occur during all phases of the project.

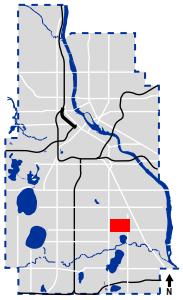
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Flood Area 22
Sibley Field - Zone 3



Project

NORTH



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Flood Area 22 Sibley Field	Proposed: 2015	SW033
	Contact: Kelly Moriarity 612-673-3617	Subject to Change	

Capital Budget Request

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: 2009

Project Start Date: 1/1/15

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: 8

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/31/15

Department Priority: 6 of 9

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)	2015	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)	2014	2015	2016	2017	2018	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:

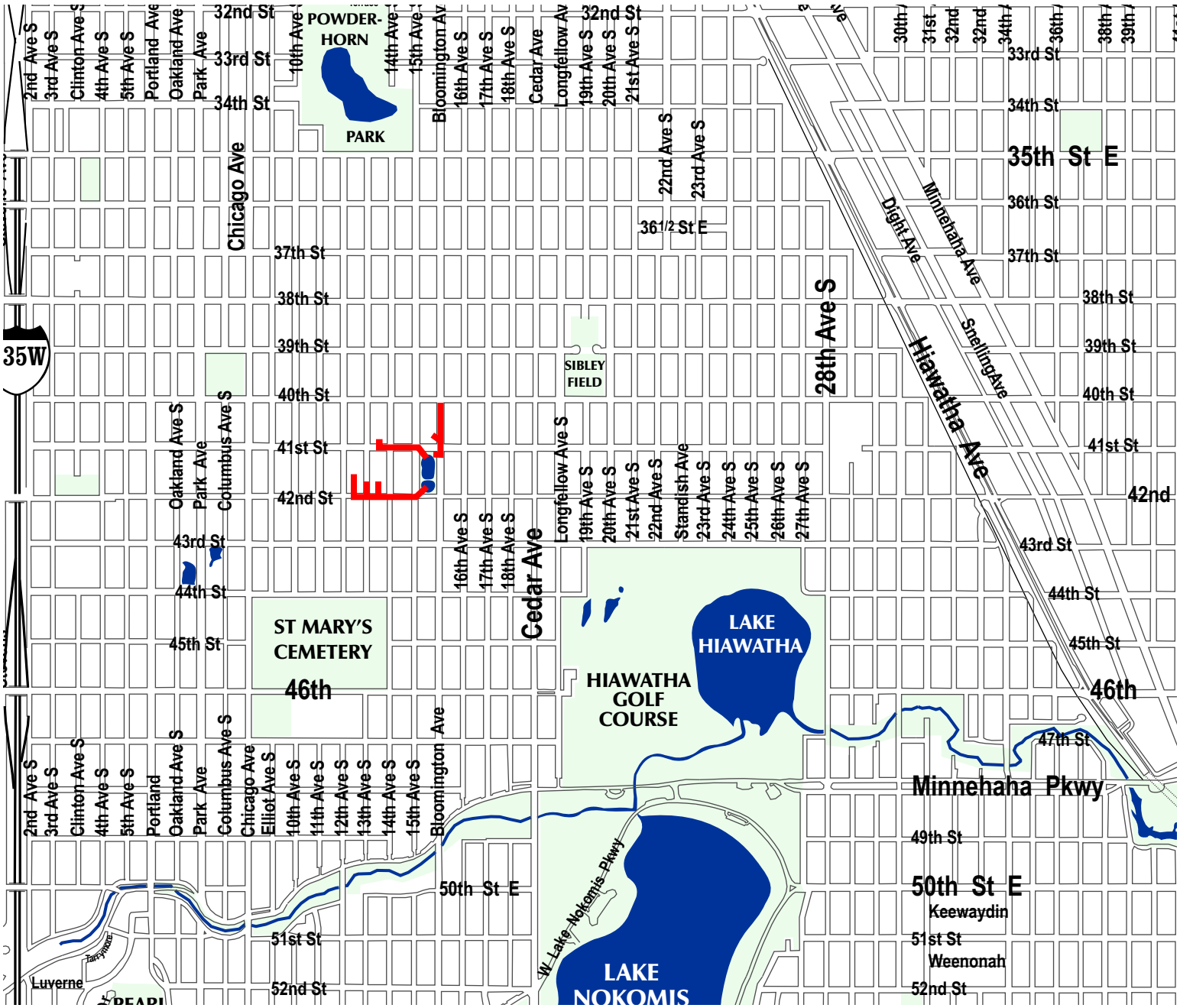
There is no flexibility to decrease funding unless the selected alternative is less expensive.

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 has started and will occur in 2013-2014. Construction will occur in 2015. Coordination with the affected neighborhood and property owners would occur during all phases of the project.

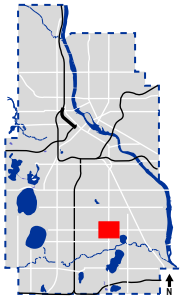
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Bloomington Pond
FA-21 Zone 2



Project

NORTH



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Flood Area 21 Bloomington Pond	Proposed: 2015	SW034
	Contact: Kelly Moriarity 612-673-3617	Subject to Change	

Capital Budget Request

Project Title: **Flood Mitigation with Alternative Stormwater Mgmt** **Project ID:** **SW039**

Project Location: City Wide
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Kelly Moriarity

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 9 of 9
Contact Phone Number: (612) 673-3617
Prior Year Unspent Balances: $3,905,142

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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Stormwater Revenue	3,000	2,000	3,000	3,000	3,000	3,000	3,000	**20,000**
Totals by Year	**3,000**	**2,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**20,000**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	200	300	300	300	300	**1,400**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	1,338	2,007	2,007	2,007	2,007	**9,367**
Project Management	133	200	200	200	200	**933**
Contingency	233	350	350	350	350	**1,633**
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 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

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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:

Maintenance of sewer infrastructure, reduction of flooding, and minimizing adverse ecological impacts of urban stormwater on the City's lakes and rivers, are supported by policies in the City's comprehensive plan related to providing efficient services, maintaining property values, and reducing the City's environmental footprint.

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

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.
6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.
6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

Policy 7.4: Work to restore and preserve ecosystem functions in green open space areas.
7.4.3 Identify ecological impacts on open spaces and parks caused by urban uses, for example stormwater runoff, and work to mitigate these impacts in order to advance environmental and human health.

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

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

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

For this project, the Department of Public Works will collaborate with neighborhood organizations, the watershed organizations, CPED, and the Park and School Boards

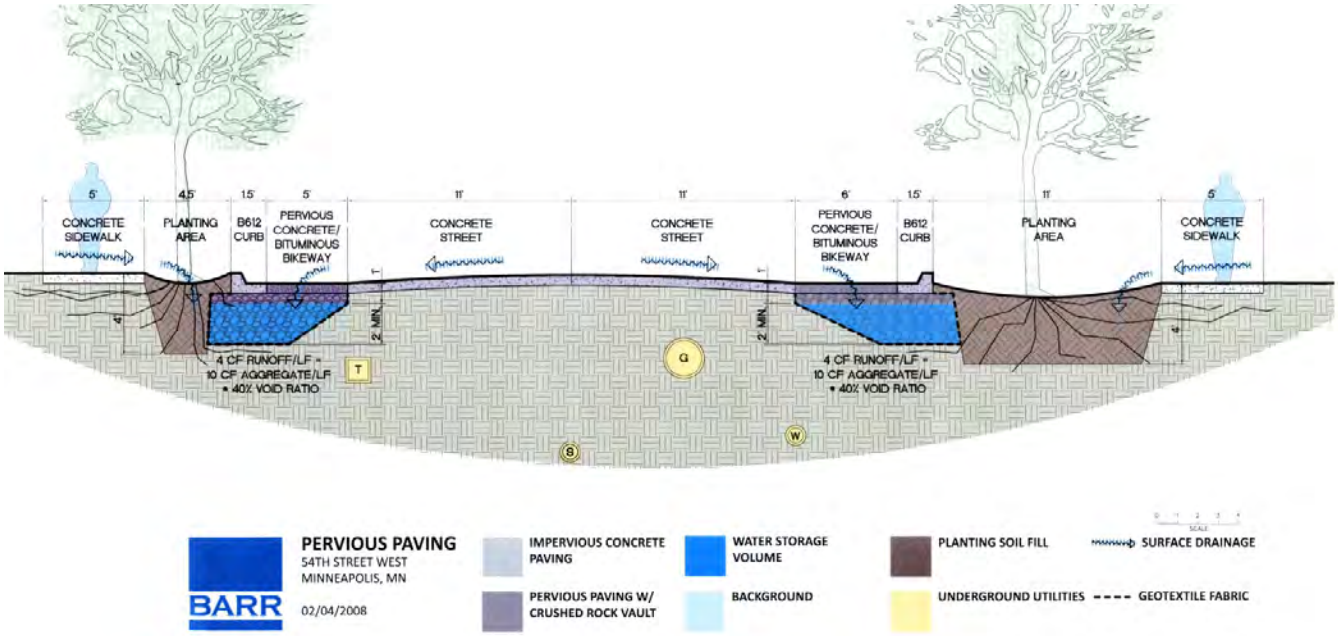
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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

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

2012 funding will be spent on smaller projects and planning for a program to address larger drainage problems city-wide

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

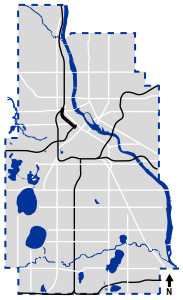


Pervious Paving

SCENARIO 3:

R/W Conversion - Convert Streets to Rain Gardens

Street Flooding



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Flood Mitigation w/Alternative Stormwater Management	Proposed: 2014-2018	SW039
	Contact: Kelly Moriarity 612-673-3617	Subject to Change	

Capital Budget Request

Project Title: Reimbursable Sewer & Storm Drain Projects **Project ID:** SW99R

Project Location: City-Wide	**Affected Wards:**
City Sector:	**Affected Neighborhood(s):**
Initial Year in 5 Year Plan:	**Estimated Project Completion Date:** 12/31/17
Project Start Date: 1/1/13	**Department Priority:**
Submitting Department:	**Contact Phone Number:** (612) 673-3617
Contact Person: Kelly Moriarity	**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	2014	2015	2016	2017	Future Years	Totals by Source
Reimbursements	11,000	2,000	2,000	2,000	2,000	2,000	**21,000**
Totals by Year	**11,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**21,000**

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)	2014	2015	2016	2017	2018	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	0	**10,229**
Project Management	150	150	150	150	0	**600**
Contingency	150	150	150	150	0	**600**
City Administration	143	143	143	143	0	**571**
Total Expenses with Admin	**3,000**	**3,000**	**3,000**	**3,000**	**0**	**12,000**

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:

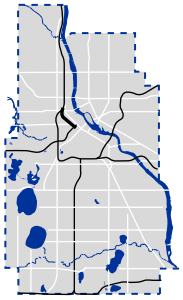
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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:

Water pipe before cleaning

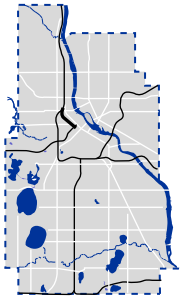
Pipe cleaned & lined



Photos of existing East Yard Facility

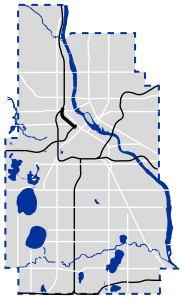
Fridley Softening Plant, completed around 1940

Interior Process of Softening Plant



Fridley Filtration Plant, completed around 1927

Interior Process of Filtration Plant



MINNEAPOLIS
DEPARTMENT OF PUBLIC WORKS
ENGINEERING SERVICES

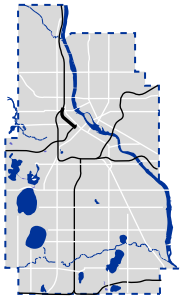
Fridley Filter Plant Rehabilitation

Contact: Dale Folen 612-661-4908

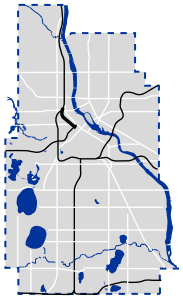
Proposed: 2014-2018

Subject to Change

WTR24



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	Recarbonation System Replacement	Proposed: 2015-2017	WTR26
	Contact: Dale Folen 612-661-4908	Subject to Change	



MINNEAPOLIS DEPARTMENT OF PUBLIC WORKS ENGINEERING SERVICES	**Ultrafiltration Module Replacement**	Proposed: 2018	WTR28
	Contact: Dale Folen 612-661-4908	Subject to Change	

Capital Budget Request

Project Title: Water Distribution Improvements **Project ID: WTR12**

Project Location: Various locations throughout the city
City Sector: Multiple
Initial Year in 5 Year Plan:
Project Start Date: 1/1/12
Submitting Department: Public Works
Contact Person: Marie Asgian

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/17
Department Priority: 2
Contact Phone Number: (612) 673-5682
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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Water Bonds	500							**500**
Water Revenue	20,550	6,600	6,700	6,800	6,900	7,000	7,100	**61,650**
Totals by Year	**21,050**	**6,600**	**6,700**	**6,800**	**6,900**	**7,000**	**7,100**	**62,150**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	660	670	680	690	700	**3,400**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	5,016	5,092	5,168	5,244	5,320	**25,840**
Project Management	264	268	272	276	280	**1,360**
Contingency	346	351	356	361	367	**1,781**
City Administration	314	319	324	329	333	**1,619**
Total Expenses with Admin	**6,600**	**6,700**	**6,800**	**6,900**	**7,000**	**34,000**

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:
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Strategic directions:
• Healthy homes, welcoming neighborhoods

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

The Water Distribution Improvements complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other

public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.
Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.
6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.
6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.
6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.
6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.
6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.
6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the City's comprehensive plan.

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

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

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

No collaboration agreements. Coordination with other utilities during design and construction as needed.

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

Some flexibility, but limited by available city staff within 10 to 20 percent of budget.

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

No carry-over from previous years.

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

The Water Distribution system is vital to the delivery of 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.

Capital Budget Request

Project Title: **Water Distribution Facility** **Project ID:** **WTR18**

Project Location: Future location to be identified as part of project
City Sector:
Initial Year in 5 Year Plan: 2013
Project Start Date: 1/1/13
Submitting Department: Public Works
Contact Person: Marie Asgian

Affected Wards:
Affected Neighborhood(s):
Estimated Project Completion Date: 12/31/14
Department Priority: 4
Contact Phone Number: (612) 673-5682
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)	Prior Years	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? 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? (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 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	100	0	0	0	0	**100**
Design Engineering/Architects	320	0	0	0	0	**320**
Furniture, Fixtures, Equipment	300	0	0	0	0	**300**
Information Technology	10	0	0	0	0	**10**
Construction Costs	2,600	0	0	0	0	**2,600**
Project Management	160	0	0	0	0	**160**
Contingency	320	0	0	0	0	**320**
City Administration	190	0	0	0	0	**190**
Total Expenses with Admin	**4,000**	**0**	**0**	**0**	**0**	**4,000**

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

This project contributes to the maintenance of the water distribution infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

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

This proposal is consistent with and contributes to implementation of the following policies and implementation steps related to public facilities in The Minneapolis Plan for Sustainable Growth:

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

Policy 5.1: Coordinate facility planning among city departments and public institutions.
5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.
5.1.2 Explore opportunities for co-location of public services where appropriate.
5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

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

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.

Capital Budget Request

Project Title: **Treatment Infrastructure Improvements** **Project ID:** **WTR23**

Project Location: Water Campuses
City Sector: Citywide
Initial Year in 5 Year Plan:
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: 12/31/18
Department Priority: 1
Contact Phone Number: (612) 661-4908
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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Water Bonds	1,000							**1,000**
Water Revenue	11,500	5,000	3,000	3,000	3,000	4,000	5,600	**35,100**
Totals by Year	**12,500**	**5,000**	**3,000**	**3,000**	**3,000**	**4,000**	**5,600**	**36,100**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	500	300	300	300	400	**1,800**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	3,800	2,280	2,280	2,280	3,040	**13,680**
Project Management	200	120	120	120	160	**720**
Contingency	262	157	157	157	210	**943**
City Administration	238	143	143	143	190	**857**
Total Expenses with Admin	**5,000**	**3,000**	**3,000**	**3,000**	**4,000**	**18,000**

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 infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

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

The Treatment Infrastructure Improvements complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural

amenities, and support the local and regional economy without compromising the needs of future generations.
Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.
6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.
6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.
6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.
6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.
6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.
6.9.7 Preserve and enhance the strategic placement of pervious surfaces within the city to decrease the rate and volume of stormwater runoff.

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

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

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

None finalized. Plan for Custom Efficiency rebates (electric power savings) from Xcel Energy 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.

Capital Budget Request

Project Title: **Fridley Filter Plant Rehabilitation** **Project ID:** **WTR24**

Project Location: Treatment Campus in Fridley
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
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	2014	2015	2016	2017	2018	Totals by Source
Water Bonds	2,000	4,000	8,000	9,000	8,000	8,000	**39,000**
Water Revenue	800						**800**
Totals by Year	**2,800**	**4,000**	**8,000**	**9,000**	**8,000**	**8,000**	**39,800**

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	400	800	900	800	800	**3,700**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	3,040	6,080	6,840	6,080	6,080	**28,120**
Project Management	160	320	360	320	320	**1,480**
Contingency	210	419	471	419	419	**1,938**
City Administration	190	381	429	381	381	**1,762**
Total Expenses with Admin	**4,000**	**8,000**	**9,000**	**8,000**	**8,000**	**37,000**

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:

SiSignificant 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.

Capital Budget Request

Project Title: **Ground Water Supply** **Project ID:** **WTR25**

Project Location: Treatment Campuses and Ward 4
City Sector: Citywide
Initial Year in 5 Year Plan: 2014
Project Start Date: 1/1/14
Submitting Department: Public Works
Contact Person: Dale Folen

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/24
Department Priority: 5
Contact Phone Number: (612) 661-4908
Prior Year Unspent Balances: $0

Project Description:

The project includes a series of Ground Water supply wells and the piping to deliver the water to various pints in the water treatment system. A system of about 30 wells will be constructed near the existing treatment campuses and in the northern part of the city. The system will be developed over several years. Pipe systems will be designed to allow bypassing of parts of the treatment system to increase the resiliency of system.

Purpose and Justification:

The City of Minneapolis and its wholesale water customers rely upon water from the Mississippi River. There is currently no alternative source of water if the River becomes unusable. While most poor conditions in the River are short term, there are conceivable events that put the river at risk for longer times.

State regulatory agencies strongly recommend an alternative supply. Our suburban customers have requested action to confirm resiliency of their water supplies.

The ground water generally has a very stable water quality and temperature. Mixing ground water with the surface water from has the potential to yield specific process benefits. Ground Water will be a temporary source, since it is more expensive to pump to the treatment plant.

Anticipated Funding Sources (In Thousands)	2014	2015	2016	2017	2018	Future Years	Totals by Source
Water Revenue	500	1,000	1,500	2,000	2,000	2,500	**9,500**
Totals by Year	**500**	**1,000**	**1,500**	**2,000**	**2,000**	**2,500**	**9,500**

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? New
What is the expected useful life of the project/Improvement? 40
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

There will be increased cost to pump from the ground water and through the piping to the treatment compare with pumping from the river. The pumping equipment, as does all equipment, will require some maintenance labor time. Operational plans have not yet been identified, so costs are tentative.

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

Each well will provide water to the system. The wells and pipelines will be built in annual steps that fit the budgeted

amounts.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	50	100	150	200	200	**700**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	380	760	1,140	1,520	1,520	**5,320**
Project Management	20	40	60	80	80	**280**
Contingency	26	52	79	105	105	**367**
City Administration	24	48	71	95	95	**333**
Total Expenses with Admin	**500**	**1,000**	**1,500**	**2,000**	**2,000**	**7,000**

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

This project contributes to the improvement of the water infrastructure, and the health of the City's residents and workers, in furtherance of the following City Goals.

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

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Strategic directions:
• 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 Ground Water Supply project complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

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:

The precise locations of the wells and pipelines are still under development. Reviews with the Planning Commission will be a 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:

Significant flexibility is possible. The entire program will be a series of sub-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:

Each year the amount of well and pipeline construction will be determined by the established budget.

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

Ground water has been considered for several decades as an alternative supply, but the idea was hampered by significant contamination in the shallowest two aquifers near both of the treatment campuses. The recent investigation showed other nearby sources of ground water. These include deeper aquifers near the treatment plants and a combination of multiple aquifers in northern part of the city, across the river from the Fridley campus. The shallower aquifers are available across the river.

Capital Budget Request

Project Title: **Recarbonation System Replacement** **Project ID:** **WTR26**

Project Location: Treatment campus in Fridley
City Sector: Citywide
Initial Year in 5 Year Plan: 2015
Project Start Date: 1/1/15
Submitting Department: Public Works
Contact Person: Dale Folen

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/17
Department Priority: 6
Contact Phone Number: (612) 661-4908
Prior Year Unspent Balances: $0

Project Description:

Replacement of the carbon dioxide feed system and storage tanks at the Fridley Softening Plant. The softening plant removes minerals from the water by raising pH of the water. The recarbonation system uses carbon dioxide to decreases the pH of the water, bringing it nearer to neutral for the next stages in the treatment process.

Purpose and Justification:

The existing steel storage tanks were installed between 1947 and 1951. The feed system is from the same era or earlier. Some parts of the system were replaced about 20 years ago. The tanks have volume to serve for about 7 days between needing deliveries. The proposed system will have a capacity to meet average needs for about 21 days. This will improve system resiliency.

This project is as a sub-project of the Treatment Infrastructure Improvements program and was identified as needed by the project prioritization evaluation system. It is listed as a separate project due to its large size.

Anticipated Funding Sources (In Thousands)	2015	2016	2017	Totals by Source
Water Bonds	1,000		1,000	**2,000**
Water Revenue	1,500	1,500	1,000	**4,000**
Totals by Year	**2,500**	**1,500**	**2,000**	**6,000**

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? 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 cost will be equal or less than the costs of operating the existing system. Investigations have begun to evaluate the potential for higher efficiency feed systems.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	0	250	150	200	0	**600**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	1,900	1,140	1,520	0	**4,560**
Project Management	0	100	60	80	0	**240**
Contingency	0	131	79	105	0	**314**
City Administration	0	119	71	95	0	**286**
Total Expenses with Admin	**0**	**2,500**	**1,500**	**2,000**	**0**	**6,000**

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

This project contributes to the improvement of the water infrastructure, and the health of the City's residents and workers, in furtherance of the following City Goals.

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

The Recarbonation System Replacement project complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

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:

Reviews with the Planning Commission will be a 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:

Very little flexibility.

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

The cost estimates were based on replacement of the feed system in the first year. The storage tank system would be replaced over the second and third years, to manage the budget and allow for other treatment infrastructure projects in those 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 Recarbonation system is a vital part of the Softening Plant.

Capital Budget Request

Project Title: Meter Replacement Program **Project ID:** WTR27

Project Location: City-Wide
City Sector: Citywide
Initial Year in 5 Year Plan: 2018
Project Start Date: 1/1/18
Submitting Department: Public Works
Contact Person: Marie Asgian / Bob Ervin

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/25
Department Priority: 8
Contact Phone Number: (612) 673-5682 / (612) 673-5509
Prior Year Unspent Balances: $0

Project Description:

The scope of work for this project includes: the research and purchase for new water meters, automated meter reading devices and necessary electronic infrastructure (radio receiving antennae, software and hardware) as well as removal and installation of the existing water meters as part of a life cycle change out for all water meters in the City.

Purpose and Justification:

The purpose for this project is for the lifecycle change out of water meters and to implement new technology. The benefits of advanced metering infrastructure (AMI) are due to its operational efficiency as well as its ability to help improve customer service and water conservation.

Anticipated Funding Sources (In Thousands)	2018	Future Years	Totals by Source
Water Bonds		9,000	**9,000**
Water Revenue	100		**100**
Totals by Year	**100**	**9,000**	**9,100**

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

No grants or other non-City funding sources.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 20
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

Reduced maintenance needed for new meters will result in a reduction of operating costs. Implementing the new technology will result in the eliminating the current technology of using a van to drive the City streets to collect the readings from the meters and the reduction of 1 FTE.

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)	2014	2015	2016	2017	2018	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	75	**75**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
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	20	**20**
Contingency	0	0	0	0	0	**0**
City Administration	0	0	0	0	5	**5**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**100**	**100**

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

This project contributes to the improvement of the water infrastructure, and the health of the City's residents and workers, in furtherance of the following City Goals.

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

The project complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.
Policy 5.4: Enhance the safety, appearance, and effectiveness of the city's infrastructure.
5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.

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

Reviews with the Planning Commission will be a future task.

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:

There is a certain amount of flexibility to increase or decrease funding per year by scaling the specific project areas. The implementation of this project will be by neighborhood. We can increase or decrease the number of neighborhoods to be included in each year's change over 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:

This is a new project and will have phases that include research and design, purchasing and implementation. The first year of the project will be solely researching the best product for implementation and purchasing. The following years will be implementation.

Add any additional supplemental information you feel is important 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 Division recovers its cost for producing and distributing potable water through metered water sales. The water meters can be considered the "cash registers" of the Water Division. Citywide meter change out was performed in the late 1990's. The meters and the automated communication devices are due to be changed out. Maintaining the existing meters and making sure they are reading and transmitting reliably for monthly billing is a primary goal of the daily activity of the Meter Shop personnel.

The benefits of advanced metering infrastructure (AMI) are due to its operational efficiency as well as its ability to help improve customer service and water conservation. Such capabilities are primarily attributed to AMI enabling utilities to quickly collect meter readings from the office, whereas previously, workers were challenged with the time-consuming task of manually collecting all meter readings during each billing cycle. Currently one FTE is used primarily to drive routes with a minivan mounted data collector to each meter location and collect a meter read.

Capital Budget Request

Project Title: **Ultrafiltration Module Replacement** **Project ID:** **WTR28**

Project Location: Treatment campus in Columbia Heights
City Sector: Citywide
Initial Year in 5 Year Plan: 2018
Project Start Date: 1/1/18
Submitting Department: Public Works
Contact Person: Dale Folen

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/18
Department Priority: 7
Contact Phone Number: (612) 661-4908
Prior Year Unspent Balances: $0

Project Description:

Replace the internal filter membrane modules (cartridges) in the Ultrafiltration plant that has been operational since 2006. Also repair or replace other short-life components such as instruments or frequently operated valves.

Purpose and Justification:

This is normal procedure for membrane filtration plants like the Minneapolis Ultrafiltration plant at Columbia Heights. The equipment the holds the filter modules will last 20 to 30 years, but the modules themselves have a 7 year warranty. When the system began operation, the City began setting aside a cash reserve each year to prepare for this replacement.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Water Revenue	10,300	**10,300**
Totals by Year	**10,300**	**10,300**

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

None.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 7
What is the estimated annual operating cost increase or (decrease) for this project? 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 expected change in operating cost.

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)	2014	2015	2016	2017	2018	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	412	**412**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	0	8,755	**8,755**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Project Management	0	0	0	0	309	**309**
Contingency	0	0	0	0	334	**334**
City Administration	0	0	0	0	490	**490**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**10,300**	**10,300**

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

This project contributes to the improvement of the water infrastructure, and the health of the City's residents and workers, in furtherance of the following City Goals.

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

The Ultrafiltration plant 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.

Provide the date that Location 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 planned maintenance for a project that was approved by the Planning Commission in 1999.

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:

Very little flexibility, since the module replacement must be done for the whole plant.

Describe project completion status for ongoing projects 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:

The membrane modules were replaced in 2010 as a part of a warranty claim. The system has been operating very well since that time.

Capital Budget Request

Project Title: Reimbursible Watermain Projects **Project ID:** WTR9R

Project Location: Various
City Sector:
Initial Year in 5 Year Plan:
Project Start Date: 1/1/13
Submitting Department:
Contact Person: Marie Asgian / Dale Folen

Affected Wards:
Affected Neighborhood(s):
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	2014	2015	2016	2017	Future Years	Totals by Source
Reimbursements	8,000	2,000	2,000	2,000	2,000	2,000	**18,000**
Totals by Year	**8,000**	**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)	2014	2015	2016	2017	2018	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	0	**800**
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	0	**6,080**
Project Management	80	80	80	80	0	**320**
Contingency	105	105	105	105	0	**419**
City Administration	95	95	95	95	0	**381**
Total Expenses with Admin	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**8,000**

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:

Capital Budget Request

Project Title: **Parking Facilities - Repair and Improvements** **Project ID:** **RMP01**

Project Location: Various	**Affected Wards:**
City Sector:	**Affected Neighborhood(s):**
Initial Year in 5 Year Plan:	**Estimated Project Completion Date:** 12/31/17
Project Start Date: 1/1/13	**Department Priority:** 1 of 1
Submitting Department:	**Contact Phone Number:** 612-673-3901
Contact Person: William Prince	**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	2014	2015	2016	2017	Future Years	**Totals by Source**
Parking Revenue	8,500	1,700	1,700	1,700	1,700	1,700	**17,000**
Totals by Year	**8,500**	**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?
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)	2014	2015	2016	2017	2018	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	0	**540**
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	0	**5,300**
Project Management	70	70	70	70	0	**280**
Contingency	89	89	89	89	0	**356**
City Administration	81	81	81	81	0	**324**
Total Expenses with Admin	**1,700**	**1,700**	**1,700**	**1,700**	**0**	**6,800**

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	**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: 1/1/07	**Department Priority:** 4 of 5
Submitting Department: IT Department	**Contact Phone Number:** 612 673-3366
Contact Person: Connie Perila	**Prior Year Unspent Balances:** $356,666

Project Description:

This project is a continuation of the City's commitment to Enterprise Document Management started in 2007 and continued via Enterprise Content Management System (ECMS) initiatives.

The current focus is on the below initiatives:
Upgrade of aging hardware and application:
Reduce failure risk and migrate three million content items to the latest version of the Enterprise Content Management application.
Existing funds to be used in 2013

Universal Records Management Program:
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 State legal and regulatory guidelines following industry best practice methods for Records and Information Management and e-Discovery. Existing funds to be used in 2013.
2014 CLIC funds requested: $200K

Data discovery:
Implementation of Data Discovery tools will provide the foundation for data discovery enabling:
1) Inventory of documents, images and content
2) Lifecycle management of content and data
3) Advance capability of searching and associating content and data from multiple systems related to a specific property, person or topic
4) Identification of data quality issues and monitoring of adherence to data standards
Existing funds to be used to purchase tools in 2013.
2014 CLIC funds requested: $50K

Website Disaster Recovery
Implement a fully operational hardware and application backup environment in a separate location ensuring uninterrupted internal and external websites.
2014 CLIC funds requested: $50K

Collaboration tools:
Will empower the City workforce to more efficiently interact with each other and with residents via web experience management, intuitive portals, websites with integrated application content, document sharing and social networking (blogs, wikis, tagging, reviews, polls, forums).
Existing funds to be used in 2013

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.

Control unstructured content:
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.

Operational efficiencies:
To effectively manage, control and apply records retention to content requires a yearly investment. Managing all electronic and physical records through a URM system will 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.

Improve data discovery:
Management of the City's intellectual property improving data discovery, collaboration, functionality and ensuring disaster recovery are key initiatives 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	2014	2015	2016	2017	2018	Totals by Source
Net Debt Bonds	1,000	300	300	300	300	300	**2,500**
Totals by Year	**1,000**	**300**	**300**	**300**	**300**	**300**	**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? 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:

ECMS hardware and application are being upgraded to support the URM implementation, additional tools and functionality as well as the rapid growth of system use by City departments. Existing operational staff will support the URM environment and added functionality.

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

The infrastructure (servers, storage, back-up and disaster-recovery) for ECMS is leased from Unisys. Scheduled technology refresh is built into the monthly cost through the end of the current contract but implementation costs are not built into the contract. When additional infrastructure is required to scale up to expand capacity or improve performance over the lifecycle of the ECMS system, funding is needed. The enterprise costs for leasing and managed services are incorporated into the enterprise allocation model.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	256	256	256	256	256	**1,279**
Construction Costs	0	0	0	0	0	**0**
Project Management	30	30	30	30	30	**150**
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:

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:

Funds awarded in 2012 and 2013 are laying the groundwork for a Universal Records Management Program including hardware and application upgrades, consolidation of enterprise and departmental retention schedules, and development of retention implementation plans to improve corporate knowledge of physical and electronic records.

2013 Plans for remaining funds:
Upgrade of ECMS environment and application
Replacement of 8 year old server hardware eliminates risk of failure of the City's websites and document management system. The upgrade enabled server consolidation and virtualization, ensuring future supportability and application upgrades, and avoiding additional license costs.

Resource constraints and staff turnover of key records management personnel have prevented Universal Records Management (URM) progress.

The below initiatives are underway:

1. Completion of the hardware and application upgrade – $107K
2. Consolidation of Records Retention Rules - $150K
3. Migration of physical records into ECMS - $150K
4. Implementation of Data Discovery Tools - $100K
5. Implement Collaboration Tools - $200K

2014 Funding Requests
1. Apply retention rules to three million electronic records managed in ECMS) - $200K

2. Data discovery implementation - $50K
3. Website Disaster Recovery - $50K

2015-2018 Anticipated funding needs:
1. Future hardware and application upgrade - $100K
2. Apply retention rules to non-managed content -$100K
3. Website Disaster Recovery completion - $150K
5. Collaboration Tools - $450K
6. ECMS new functionality - $400K
7. Future server/application upgrade in 2018 - $100K

Universal Records Management details from the 2013 submission:
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	**Affected Wards:** All
City Sector: Citywide	**Affected Neighborhood(s):** City-Wide
Initial Year in 5 Year Plan: 2012	**Estimated Project Completion Date:** 12/31/18
Project Start Date: 1/1/12	**Department Priority:** 1 of 5
Submitting Department: IT Department	**Contact Phone Number:** 612 673-2580
Contact Person: Sybil Luft	**Prior Year Unspent Balances:** $321,338

Project Description:

IT must refresh failing and end-of-life technology, while increasing capacity of resource-constrained technology. This is a continual process. Annual initiatives will reduce the risk of technology failures, build capacity, consolidate, foster collaboration, utilize mobility tools and improve end-user productivity.

Network Infrastructure Refresh:
Refresh, upgrade and consolidate critical network equipment throughout the City center which is at end-of life and beginning to show signs of failure. This is critical to the stability of the enterprise network.
2014 CLIC funds requested: $327,850K

Security:
Enhance/extend the City's information security infrastructure to close gaps in the City's security architecture. In 2014, IT will stand up an identity and information management system (access an authorization controls); implement secure web gateway technology to provide better protection against Internet threats and add privileged user audit and accountability monitoring and log-management capabilities.
2014 CLIC funds requested: $300K

Mobility/Wireless – City Building Wireless:
In 2014, IT would like to complete the expansion of wireless services to the remaining City facilities, providing wireless network access for City workers and internet access for all guests.
2014 CLIC funds requested: $70,000

Enterprise Systems – Voice Systems Refresh:
Telecom upgrades are needed to maintain stable voice communications systems, enhance functionality and streamline configuration and support of virtual workers. We need to upgrade the City's Xpressions voice mail system. Additionally, continued expansion of IP telephony to additional City facilities is necessary to ensure the availability of enterprise-class unified communications systems, where appropriate for financial benefits realization.
2014 CLIC funds requested: $52,150K

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.

Mobility/Wireless – City Building Wireless:

City workers and guests can access the internet and City network anywhere in City Hall. This fosters more productive meetings and interactions and provides the opportunity for real-time access to information. It also serves the public as they do business in City Hall. In 2013 we have expanded this wireless network to additional City facilities in order to provide the same benefits that were realized in City Hall. Our goal is to complete the remaining City facilities in 2014.

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 upgrade projects provide the tools and integrations necessary 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(ROI varies site to site).

Security:
Identify gaps in security architecture that we believe are imperative to address to protect privacy and integrity of City data as well as to mitigate regulatory compliance risks. The City can't continue to accept these identified risks.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	**Totals by Source**
Net Debt Bonds	2,400	750	850	750	750	850	**6,350**
Totals by Year	**2,400**	**750**	**850**	**750**	**750**	**850**	**6,350**

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

None

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 7
What is the estimated annual operating cost increase or (decrease) for this project? 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:

Minneapolis IT has indicated no change to operating costs in the field above, NOT because Minneapolis IT expect to see no increase or decrease in operating costs, but because the reporting system requires a dollar amount. There are several new infrastructure subprojects in this funding request, and is likely that overall operating costs will increase. We have not estimated a dollar amount because we are in the early phases of confirming requirement specifications and deciding on sourcing strategy. We will weigh all factors contributing to total cost of ownership and design solutions that make the most sense, including what portion of that total cost is realized in operating costs. Also note that Minneapolis IT's solution-development methodology requires all solutions to identify operating costs and have an approved plan to cover these costs before they are approved to proceed.

The following are very high-level examples of solution characteristics that drive changes in operating costs. Subprojects that replace existing end-of-life equipment under our Unisys contract do not impact operating costs either way. Subprojects that increase capacity or add new capabilities will generate increased operating costs. Examples include new systems maintenance, monitoring and lifecycle management costs and increased staffing to operate new services once they are in place. Subprojects have the potential to reduce operating costs. Examples include consolidating servers and replacing higher-cost network circuits with lower cost alternatives such as shared government fiber or leveraging USIW services.

Minneapolis IT has several ways to pay for additional operating costs that might be generated by a given change. We can absorb such increases into our existing operating budget by reducing costs elsewhere. We can request an

increase in the enterprise allocation calculations that determine our annual operating budget to cover new costs. We can ask departments to contribute a specific allocation to cover costs where they are the primary beneficiary of the added capacity or service. All of these are considered when determining the plan to cover increased operating costs that must be included in all of our solution designs and proposals. A solution will not be accepted and approved unless increased costs are articulated in detail and accompanied by the plan to pay for them going forward. Inability to determine a funding plan for operating costs could delay or cancel subprojects described in subsequent sections of this document.

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

Lifecycle planning for existing infrastructure and any new infrastructure implementation in progress, planned or anticipated under this project is built into the future year funding requests below.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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	714	810	714	714	810	**3,762**
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	36	40	36	36	40	**188**
Total Expenses with Admin	**750**	**850**	**750**	**750**	**850**	**3,950**

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

A Safe Place to A Call Home
Effective emergency and non-emergency communications among residents, businesses, visitors and City resources is 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 for 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:

For this project, Minneapolis IT has built prioritization flexibility for subprojects into the overall funding request for

each given year. This approach allows us to accommodate new inputs that might drive changes in the timing for any given subproject within any given budget year without impacting the overall capital spending 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:

2012 completions:
1. Network refresh and simplification activities
   a. 24 connectivity devices refreshed including core devices in the Data Center and the SafeZone network at the 1st Police Precinct.
   b. Procured 4 UPS devices and 22 UPS battery packs
   c. 4 Firewall devices refreshed (SafeZone and Disaster Recovery)
2. Database updates
   a. MS SQL 2008 environment went into production to facilitate migration from more expensive Oracle platform where possible.
3. Operating System updates
   a. Exchange 2010 migration
   b. Office 2010 Deployment
   c. Infrastructure servers migrated to Windows 2008
4. Mobility Wireless
   a.City Hall and Flour Exchange wireless networks are completed
5. Telecomm upgrades
   a. Higher Ground server upgrade

2013 plans for remaining funds:
1. Network refresh activities - $199,513
   a. 21 connectivity devices being refreshed including strategic devices such as those in the 311 Center, City Hall and all Police Precincts.
   b. Procured 6 UPS battery packs and complete battery replacement on 20 UPS devices
   c. 4 Firewall devices replaced (Merge CAD Firewalls into City Firewalls).
   d. 2 Site-to-Site VPN devices replaced (merging into Cisco SSL devices)
2. Database updates -
   a. MS SQL 2008 migrations activities completed for shared environments, no additional funds expended.
3. Operating System updates – $30,000
   a. Completion of Infrastructure server migration to Windows 2008
   b. Windows 7 deployment begins
4. Mobility Wireless – $50,000
   a. Completion of additional sites including 311, the Hiawatha and Currie maintenance facilities, the Impound Lot and the Police Precincts
5. Telecom system updates – $290,000
   a. Upgrade ProCenter call recording system
   b. Upgrade eWorkforce Management call routing system
   c. Update all Police precincts with IP phones
6. Security
   a. Build infrastructure to host Microsoft Forefront Identity Management (FIM) system
   b. Implement the FIM and deploy self-service password reset.

2014-2018 anticipated funding needs:
1. Network refresh activities – $1,879,325
   a. 2014 - 29 devices have been identified and are planned for refresh to maintain stability of our connections to sites including the Water Plant, Public Service Center, the Police Property facility and Fire Station 20.
   b. 2015 – 15 devices have been identified and are planned for refresh
   c. 2016-2017 – 151 devices will be due for refresh in 2016 and 6 high-end devices in 2017. This refresh activity will be split between the two years to ensure that no device gets more than one year behind schedule.

d. 2018 – Since equipment has a lifespan of 5-7 years it is anticipated that only a small fund will be necessary for break/fix activity.
e. Small budget requested each year for UPS battery replacements as needed.
f. 2014 we will refresh 2 F5 Load Balancers
g. 2015 we will refresh 2 Intrusion Detection System devices
h. 2018 we will refresh 3 Cisco SSL VPN devices

2. Database updates - $70,000
   a. Projected updates for MS SQL licensing in 2016 and 2017
3. Operating System updates –$328,000
   a. Windows 7 deployment completes in 2014. Licensing upgrades are projected for 2016 and 2017 for both desktop and server operating systems.
4. Mobility Wireless – $70,000
   a. Complete build out of wireless capabilities to remaining sites including the Fire Stations.
5. Telecom system updates – $602,675
   a. Upgrade the Xpressions Voice Mail System in 2014
   b. 911 AmCom Server refresh in 2015
   c. Upgrade the HiPath 4000 system in 2015
   d. Refresh of telephony hardware and systems (e.g. ProCenter and Xpressions physical infrastructure) in 2018
6. Security – $1,000,000
   a. Synchronize FIM with HRIS to automate identity provisioning / deprovisioning
   b. Implement FIM self-service access authorization (security group management)
   c. Implement Secure Web Gateway
   d. Implement audit and accountability log management and monitoring
   e. Enhance or extend VPN Remote Access capabilities to accommodate business and security objectives for BYOD remote access.
   f. Enhance security information and event monitoring (SEIM) solution to provision additional information from system logs and asset inventories for improved heuristic analytics and security event detection.
   g. Enhance/extend/replace Mobile Device Management solution to accommodate business and security objectives managing additional mobile OS versions, providing enterprise file distribution, sharing and syncing, application and content containerization, device management convergence (managing remote security for standard OS devices such as PC laptops).
   h. Enhance / refresh and/or add firewalls and other security devices such as intrusion detection as appropriate in response to changes in network topology
   i. Redesign network to isolate high-value data environments for added security protection and compliance remediation.
   j. Enhance network access control to help detect and prevent access by unauthorized devices.
   k. Enhance PKI management infrastructure to accommodate increasing demand for certificate-based authentication and encryption solutions.

Add any additional supplemental information you feel is important 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: 12/31/18
Department Priority: 5 of 5
Contact Phone Number: 612 673-3366
Prior Year Unspent Balances: $168,090

Project Description:

This project is a continuation of the City's commitment to GIS. The focus is on delivery of applications, data and integration with City systems. Applications will allow 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 Geographic Information System (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	2014	2015	2016	2017	2018	Totals by Source
Net Debt Bonds	300	150	150	100	100	200	**1,000**
Totals by Year	**300**	**150**	**150**	**100**	**100**	**200**	**1,000**

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? 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 additional GIS applications and frameworks would utilize existing GIS infrastructure. With additional funding in 2014, mobile applications 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)	2014	2015	2016	2017	2018	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	128	128	85	85	170	**597**
Construction Costs	0	0	0	0	0	**0**
Project Management	15	15	10	10	20	**70**
Contingency	0	0	0	0	0	**0**
City Administration	7	7	5	5	10	**33**
Total Expenses with Admin	**150**	**150**	**100**	**100**	**200**	**700**

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. Use of GIS internally and by our residents improves this goal by delivering visually and functionally enhanced web applications for snow emergency, street sweep, and monument viewer keeping up with resident needs 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 for example.
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 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:

2012 completions:
1. GIS server architecture upgraded achieving consolidation, virtualization, optimized performance, scalability and agility through cloud computing
2. GIS application upgraded to Esri version 10 (prerequisite for mobile editing, Land Management and Enterprise Addressing).
3. Database migration from Oracle to SQL to enable database upgrades, consolidation and license cost avoidance.
4. Purchased GIS online services to improve staff ability to share and use data, make maps and applications. This delivered improved content of interactive web maps, new snow plow reporting application, zoning map, historical landmark map, one sort recycling map, and many more. Provide links to the websites showing GIS online ability.
5. Enhanced MinneAtlas internal map viewer.

2013 plans for remaining funds:
1.Implement a boundary editor tool (prerequisite for Land Management) to aid Citywide users in redistricting of boundaries and districts - $30K
2. Purchase GIS large format plotter to replace 10 year old technology critical for delivery of mapping services to the public and internal departments - $30K
3. Further enhance MinneAtlas application per department user requirements – $50K
4. Software version upgrades - $20K
5. Geodatabase replication enabling real time GIS integrated data distribution – $10K
6. Introduce GIS online services to the public to improve self-service ability to access and use City data, perform map creation and development of applications enabling transparency of City data- $10K
7. Increase resident engagement through enhanced mobile and web applications (snow plowing and snow emergency) – $20K
8. Image Server software implementation enabling seamless integration and enterprise use of aerial imagery -$80K

2014-2018 anticipated funding needs:
1. Enable mobile editing applications allowing real time field data collection and editing of City asset information via web applications (2014-2018) $100K
2. Digitization of multiple sets of historical aerial imagery $100K (2014- 2015)
3. Data integration with land and asset management systems (2014-2015) $100K
4. Software version upgrades (2015-2018) $100K
5. Web application upgrades of those using GIS map services (2015-2018) $200K
6. GIS server architecture upgrades (2018) $100K

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

GIS is critical to Public Safety (MECC 911, Police and Fire), CPED Planning, Economic Development, Housing and Enforcement of zoning codes; Regulatory Services, Assessor's, and Public Works. The need for 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: **Police Report Management System Upgrade** **Project ID:** **IT033**

Project Location: Citywide	**Affected Wards:** All
City Sector: Citywide	**Affected Neighborhood(s):** City-Wide
Initial Year in 5 Year Plan: 2013	**Estimated Project Completion Date:** 12/31/17
Project Start Date: 4/1/13	**Department Priority:** 1 of 1
Submitting Department: IT Department	**Contact Phone Number:** 612 673 3096
Contact Person: Dave Roth	**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. CAPRS is also available for regional public safety departments query capability.

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 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 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 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 to 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)	Prior Years	2014	2015	2016	2017	**Totals by Source**
Net Debt Bonds	350	1,000	2,000	1,900	100	**5,350**
Totals by Year	**350**	**1,000**	**2,000**	**1,900**	**100**	**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? 10
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 December 2016. 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	100	60	35	0	0	**195**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	612	1,605	1,535	20	0	**3,772**
Construction Costs	0	0	0	0	0	**0**
Project Management	140	140	140	50	0	**470**
Contingency	100	100	100	25	0	**325**
City Administration	48	95	90	5	0	**238**
Total Expenses with Admin	**1,000**	**2,000**	**1,900**	**100**	**0**	**5,000**

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 crimes; and in turn adds to the usable green 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:

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. This projects design review will be occurring during the design phase of the project in July through November 2014.

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 IT
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.

Capital Budget Request

Project Title: **Minneapolis Information Commons** **Project ID:** **IT034**

Project Location: Citywide	**Affected Wards:** All
City Sector: Citywide	**Affected Neighborhood(s):** City-Wide
Initial Year in 5 Year Plan: 2013	**Estimated Project Completion Date:** 12/31/18
Project Start Date: 1/1/13	**Department Priority:** 3 of 5
Submitting Department: IT Department	**Contact Phone Number:** 612 673 2820
Contact Person: Beth Cousins	**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. Project outcomes will include:

Enterprise Information Registry
Development of and enterprise information registry is foundational to an enterprise data management and data analysis program
Existing CLIC funds to be used in 2013

Business needs analysis
Development of strategy and capabilities around data analytics.
2014 CLIC funds requested: $170K

Cognos Business Intelligence application upgrade
2014 CLIC funds requested: $30K

Purpose and Justification:

We live in a digital world and the Minneapolis Information Commons is foundational to improving resident-centric, collaborative government, and to providing real-time information that can be used 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 3 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: Identify business needs for the capability to organize, access, and analyze information to improve decisions and manage performance.

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)	Prior Years	2014	2015	2016	2017	2018	Totals by Source
Net Debt Bonds	200	200	200	200	200	200	**1,200**
Totals by Year	**200**	**200**	**200**	**200**	**200**	**200**	**1,200**

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

Not applicable.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? 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 IT resource for data modeling, governance and support activities. There won't be additional software costs because we'll 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 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)	2014	2015	2016	2017	2018	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	180	180	180	**902**
Construction Costs	0	0	0	0	0	**0**
Project Management	10	10	10	10	10	**50**
Contingency	0	0	0	0	0	**0**

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
City Administration	10	10	10	10	10	**48**
Total Expenses with Admin	**200**	**200**	**200**	**200**	**200**	**1,000**

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 that 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 and the City as a whole can make better decisions.
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, provides information and collaboration with other jurisdictions, such as parks and schools, 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 be used to 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 Intelligent Operations Platform - will provide the City insight into the data, events, and activities to support interagency coordination and communications identifying opportunities for interventions and studying the impact of the interventions.
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, processes 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:

2013 Plans in progress:
Develop an Enterprise Information Registry - $200K

2014-2018 Anticipated funding needs:
1.Enterprise data management and data analysis program
$950K
2. Cognos Business Intelligence application upgrades $50K

Add any additional supplemental information you feel is important 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 duplicative work, using inaccurate information, and we 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.
• We've 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.
• We've 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: **Managed Service** **Project ID:** **IT035**

Project Location: Citywide
City Sector: Citywide
Initial Year in 5 Year Plan: 2014
Project Start Date: 1/1/14
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: 2 of 5
Contact Phone Number: 612 673-3055
Prior Year Unspent Balances: $0

Project Description:

The City's current IT sourcing contract will terminate at the end of 2015. It is one of the largest contracts that the City holds with an outside service provider and is critical in providing technology services and solutions to all City departments.

In an effort to develop the next IT sourcing strategy that ultimately leads to the next IT managed services arrangement, the IT department has begun the process of analyzing its existing contract, the necessary IT services to be provided, industry trends, and City business objectives. The goal is to determine the optimal structure and level of sourcing of services offered.

While the details and structure of how the new sourcing arrangement are yet to be completely vetted, there are certain foundational items necessary to position the City's IT department and future sourcing provider(s) to best serve our customers:

Contract/Vendor Management System
Implement a technology system that will allow the City IT department to automate and manage its contracts' lifecycle from creation and execution, through performance monitoring, amendments, analysis and renewal.
2014 CLIC funds requested: $150K

City Data Center Enhancements
Enhance the City's data center, including utilizing adjacent space, environmental and backup improvements.
2014 CLIC funds requested: $300K
2015 CLIC funds requested: $100K

Enterprise Admin Tools – MS System Center
Procure System Center 2012 to manage hardware, software, service management, and more in the City's environment.
2015 CLIC funds requested: $600K

Server and End-Point Infrastructure
Re-alignment of current and future server and end-point infrastructure, which will potentially include change of ownership, pricing arrangement, licensing, support structure.
2015 CLIC funds requested: $350K

Infrastructure Monitoring System
Implement a technology system that will allow the City's IT department to perform system/network device monitoring and alerting in an automated fashion.
2015 CLIC funds requested: $150K

Purpose and Justification:

Contract/Vendor Management System
Organizations with strong contract and vendor management tools capture more favorable contracts, have better supplier, partner and vendor relationships, can actively enforce compliance and mitigate risks.
This system will enable the City to structure more favorable contracts, streamline the contracting process and increase compliance.

Regardless of our future sourcing structure and level, this foundational tool is critical in managing vendors and associated contracts.

City Data Center Enhancements
Although the majority of the City's technology systems are housed in an off-site hosted data center, the City has its own data center located in City Hall that houses critical core network and server infrastructure. Enhancements to this space will better position the City to accomplish the critical foundational items outlined in this request.

Enterprise Admin Tools – MS System Center
System Center 2012 is a comprehensive software platform that includes integrated solutions for installation, configuration, operations, compliance, and reporting on systems in the enterprise and the cloud. This software is necessary to replace various non-integrated services and products that are used today from our sourcing provider. It will significantly decrease our total cost of ownership for city IT services and integrate existing enterprise licensing agreements. Components include:

Service Manager
- Provides an integrated platform for automating and adapting your organization's IT service management best practices, such as those found in Microsoft Operations Framework (MOF) and Information Technology Infrastructure Library (ITIL). It provides built-in processes for incident and problem resolution, change control, self-service portal, service catalog, service requests, release management, and asset lifecycle management.

Configuration Manager
- Deploy software to employee's devices and computers, inventory their hardware, push out OS / software updates as well as deploy OSs to bare metal computers. User centric management of devices and software with the concept of a user's primary device(s), self-service software catalog, management of mobile devices, a vastly simplified infrastructure hierarchy, remediation of configuration drift through settings management and Role Based Access.

Virtual Machine Manager
- Manages your fabric infrastructure for virtualization: hosts, clusters and networks from the bare metal to the ultimate abstraction in private clouds.

Operations Manager
- A monitoring solution that allows you to monitor services, devices, and operations through a single console.

Orchestrator
- A workflow management tool uses a graphical user interface called Runbook Designer to help automate processes and operations.

Data Protection Manager
- Enables disk, tape and cloud based data protection and recovery for devices in the enterprise.

Server and End-Point Infrastructure
Nearly all technology devices are owned by our managed services provider. Regardless of future sourcing arrangements, funding will be necessary for new and/or re-alignment of technology infrastructure. Re-alignment of the server infrastructure provides benefits to the City, as it will allow for more strategic planning regarding lifecycle management, configuration and upgrade/refresh decisions.

Infrastructure Monitoring System
Due to the large volume of devices in the City's environment, system monitoring provided as a service traditionally

comes with a high operating expense. There is risk associated with not performing this service. Investing in an infrastructure monitoring system that performs device and system monitoring in an automated fashion will prove to be a more cost effective solution for the City. Additionally, IT will have more control over monitoring and alerting configurations and will not be in a position to have to make cost saving decisions that could potentially compromise the availability and integrity of our IT systems.

Anticipated Funding Sources (In Thousands)	2014	2015	Totals by Source
Net Debt Bonds	450	1,200	**1,650**
Totals by Year	**450**	**1,200**	**1,650**

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? 7
What is the estimated annual operating cost increase or (decrease) for this project? 112,000

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

Ongoing operating expenses would be replaced with a one-time capital expense for the infrastructure monitoring system. Only the ongoing maintenance costs would remain.

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 for refresh and upgrades to the proposed systems.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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	429	1,143	0	0	0	**1,571**
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	21	57	0	0	0	**79**
Total Expenses with Admin	**450**	**1,200**	**0**	**0**	**0**	**1,650**

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

A Safe Place to Call Home
The foundation for the City's technology infrastructure plays a critical role in supporting a safer community by providing a stable infrastructure for the City's public safety applications. This allows for effective emergency and non-emergency communications amongst residents, businesses, visitors and City resources is an important foundation for building City neighborhoods where people feel safe.

Many People, One Minneapolis

City staff work in environments that touch the lives of citizens at all levels of the community and all age groups. Providing a stable foundation for technology is essential for City staff to perform their jobs.

A City That Works
The IT technology 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 the underlying foundation fails, then City systems will fail.

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

5.8.2 - 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:

Significant collaboration will be required from Unisys Corporation. Unisys is our current sourcing provider for a significant portion of the City's infrastructure.

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

It is critical to complete these foundational items by 2015 to best position the City for our next sourcing arrangement.

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

2014-2016 Anticipated funding needs:

1. Contract/Vendor Management System
Implement a technology system that will allow the City IT department to automate and manage its contracts' lifecycle from creation and execution, through performance monitoring, amendments, analysis and renewal. – $150K

2. City Data Center Enhancements

Enhance the City's data center, including utilizing adjacent space, environmental and backup improvements. - $400K

3. Enterprise Admin Tools – MS System Center
Procure System Center 2012 to manage hardware, software, service management, and more in the City's environment. - $600K

4. Server and End-Point Infrastructure
Re-alignment of current and future server and end-point infrastructure, which will potentially include change of ownership, pricing arrangement, licensing, support structure. - $350K

5. Infrastructure Monitoring System
Implement a technology system that will allow the City's IT department to perform system/network device monitoring and alerting in an automated fashion. - $150K

Add any additional supplemental information you feel is important 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 foundation that has the capacity to meet the demands of municipal government. Without this foundation, City business and the goals it supports will be jeopardized.

Capital Budget Request

Project Title: City Property Reforestation **Project ID:** CTY02

Project Location: City Wide
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 9/1/13
Submitting Department: Other Departments
Contact Person: Greg Goeke

Affected Wards: Various
Affected Neighborhood(s): Various
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

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. On average, from 2003 to 2011, the MPRB has planted 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	2014	2015	2016	2017	Totals by Source
Net Debt Bonds	750	150	150	150	150	**1,350**
Totals by Year	**750**	**150**	**150**	**150**	**150**	**1,350**

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

Grant or other non-City funidng has not been secured at this time.

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? 20,000

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

The Minneapolis Park & Recreation Board has a Forestry Division will be contraceted with to provide guidance and consultation for the project and to maintain the trees through for several years until the trees are established and sustainable at a lower level of expertise.

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

After the trees are planted and have established sustainable growth the project should only need additioona capital dollars if there is large scale tree loss due to disease or storms.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	5	5	5	5	0	**20**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	5	5	5	5	0	**20**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	110	110	110	110	0	**440**
Project Management	8	8	8	8	0	**32**
Contingency	15	15	15	15	0	**59**
City Administration	7	7	7	7	0	**29**
Total Expenses with Admin	**150**	**150**	**150**	**150**	**0**	**600**

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:

The current concept would be to complete a large planting in the spring of 2014. It has yet to be determined if additional funding will be needed until the exact location and numbers of trees is finalized for the initial planting. Funding for the remaining years of the project can and will be utilized in a flexible manner.

Describe project completion status for ongoing projects 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 in the fall of 2013 for a significant planting in the spring of 2014.

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

In 2006 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.

Capital Budget Request

Project Title: City Hall Elevator Upgrade **Project ID:** CTY05

Project Location: City Hall, 350 SOuth 5th Street
City Sector: Downtown
Initial Year in 5 Year Plan:
Project Start Date: 3/1/16
Submitting Department: MBC
Contact Person: Greg Goeke

Affected Wards: 7
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/31/16
Department Priority: 03 of 04
Contact Phone Number: 612-673-2706
Prior Year Unspent Balances: $0

Project Description:

This project will provide for the modernization of the existing hydraulic elevator (installed in 1989) that serves the MPD Property & Evidence suite located in the southwest quadrant of City Hall. The elevator serves the ground floor and sub-basement levels only.

Purpose and Justification:

The elevator is 24 years old and by industry standards is nearing the point of planned renovation and upgrade. Some of the elevator's components are, or will become obsolete in the near future. The upgrade will bring the elevator to current code and improve it's reliability. 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:

No grants or other non-City funding has been secured for this project. This elevator only services City space and therefore Henepin County capital funding has not been requested (as with other projects in City Hall managed by the Municipal Building Commission).

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 current elevator is maintained under an outside service contract. The planned upgrade will not signifcantly impact costs of maintenance and can be managed within current budgets.

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

This project is planned to extend the life of the existing elevator another 15 to 25 years depending on use and obsolescence.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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)	2014	2015	2016	2017	2018	Total
Design Engineering/Architects	0	0	15	0	0	**15**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	105	0	0	**105**
Project Management	0	0	12	0	0	**12**
Contingency	0	0	11	0	0	**11**
City Administration	0	0	7	0	0	**7**
Total Expenses with Admin	**0**	**0**	**150**	**0**	**0**	**150**

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

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

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 nine months, which can be divided between a design phase and a construction 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:

The Property and Evidence division of the Police Department is a vital component and critical business process for the court and detention systems. This includes possessions for those detained as well as physical evidence that is highly regulated and must be professionally managed. This elevator is a key component to cost effective staffing and managing the possessions and evidence. There is no efficient contingency plan therefore a pro-active approach is being sought to keep the elevator in good condition. This projoct is planned to be completed when the Peoperty and Evidence function is relocated for the planned upgrades in the space (MBC Mechanical and Life Safety Improvements projects).

Capital Budget Request

Project Title: **ADA Facility Assessments** **Project ID:** **CTY06**

Project Location: Various
City Sector: Multiple
Initial Year in 5 Year Plan:
Project Start Date: 1/1/13
Submitting Department: Other Departments
Contact Person: Greg Goeke

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/30/14
Department Priority: 01 of 04
Contact Phone Number: 612-673-2706
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 2015 - 2019 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 buildings that 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)	2014	Totals by Source
Net Debt Bonds	100	**100**
Totals by Year	**100**	**100**

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 or other sources of funding 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? 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 initial study and associated costs estimates will not impact 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	86	0	0	0	0	**86**
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	5	0	0	0	0	**5**
Contingency	4	0	0	0	0	**4**
City Administration	5	0	0	0	0	**5**
Total Expenses with Admin	**100**	**0**	**0**	**0**	**0**	**100**

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.
10.9.2 Promote building and site design that delineates between public and private spaces.

Provide the date that Location 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:

The Mayor's Advisory Committee on People with Disabilities.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

Property Services operates as an Internal Service fund (fully burdened for cost allocation and must charge operating departments for services performed). Internal Service funding does not provide for advanced studies like other areas of the City.

Capital Budget Request

Project Title: New Fire Station No. 11 **Project ID:** FIR11

Project Location: 935 5th Avenue SE
City Sector: East
Initial Year in 5 Year Plan: 2015
Project Start Date: 3/1/15
Submitting Department: Fire Department
Contact Person: Greg Goeke

Affected Wards: 3
Affected Neighborhood(s): Marcy-Holmes
Estimated Project Completion Date: 3/1/17
Department Priority: 01 of 02
Contact Phone Number: 612-673-2706
Prior Year Unspent Balances: $0

Project Description:

This Project will plan, design, and construct a new Fire Station # 11, in an environmentally responsible manner. The project will meet the current and anticipated future needs of the Minneapolis Fire Department in this geographic portion of the City.

The current Fire Station #11 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 new station will be planned to accommodate three rotating shifts of 21 firefighters, 6 captains and 6 Fire Motor-Operators, for a total of 33 occupants (eleven staff per shift). 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 residentia "home" feel to the living areas and blending the station into neighborhood surroundings. The building will be designed, constructed and commissioned utilizing the Leadership in Energy and Environmental Design (LEED) standards.

The new Fire Station No. 11 is proposed to be located on the City owned property located at 935 5th Avenue SE. This property is currently the site of the East Yards Water Distribution and Maintenance Facility operated by the Public Works department. A new facility is planned (in the current Capital Improvement Program) starting 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 #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 #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	2017	Totals by Source
Net Debt Bonds	465	1,910	3,350	**5,725**
Totals by Year	**465**	**1,910**	**3,350**	**5,725**

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

Grants have or other sources of funding have not been applied for at this time. The proposed location does have two structures that may be eligible for historic preservation grant funding.

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? 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:

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, 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)(2009- 2011) 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 were $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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	100	0	0	**100**
Relocation Assistance	0	0	0	10	0	**10**
Design Engineering/Architects	0	390	60	50	0	**500**
Furniture, Fixtures, Equipment	0	0	0	200	0	**200**
Information Technology	0	0	15	50	0	**65**
Construction Costs	0	0	1,525	2,400	0	**3,925**
Project Management	0	53	44	45	0	**142**
Contingency	0	0	75	435	0	**511**
City Administration	0	22	91	160	0	**273**
Total Expenses with Admin	**0**	**465**	**1,910**	**3,350**	**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.
Policy 5.4: Enhance the safety, appearance, and effectiveness 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 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 a two - three 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 - three 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/ design in 2015, and demolition, environmental remediation and construction anticipated in 2016, with completion anticipated for the spring of 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:

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.

Capital Budget Request

Project Title: **Fire Station No. 1 Renovation and Expansion** **Project ID:** **FIR12**

Project Location: 530 South 3rd Street
City Sector: Downtown
Initial Year in 5 Year Plan:
Project Start Date: 3/1/18
Submitting Department: Fire Department
Contact Person: Greg Goeke

Affected Wards: 3
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/31/19
Department Priority: 2 of 2
Contact Phone Number: 612-673-2706
Prior Year Unspent Balances: $0

Project Description:

This project would provide for the comprehensive renovation and expansion of Fire Station #1 at its current location.

Purpose and Justification:

Fire Station #1 (built in 1908 and remodeled in 1963) is a traditional two-story brick building with a partial basement and two apparatus bays. The building has a significant amount of deferred maintenance as the long term plan called for its eventual replacement. This building currently houses Engine #1 and the "on shift" Duty Deputy. Strategic Planning called for this station to be replaced as part of serving (an every growing) downtown population and redevelopment potential.

In 2003, Fire Station #10 closed (19 Fourth Street North, now Police Precinct #1) and the Fire Department staff was transferred to Fire Station #6 (near the Convention Center) with the goal of replacing Station #1 with a larger station that would accomodate the staffing and equipment needs for higher density residential housing and large scale commercial structures. The thought at the time (as well as today) is the downtown and adjacent neighborhoods can be served with two larger stations at the outer edges of the central commercial district.

With two downtown locations (vs. three) the numbers of calls/responses by Fire Station 1 hase risen dramatically over time (from 979 responses in 1993 to 3,208 responses in 2012) (228% increase). Response times from this location meet the Department's response time performance goals. The current location has good access points to the existing transportation routes and therefore the project would renovate and expand at the current location.

Station #1 would be expanded into a multifunctional station with the addition of specialized equipment, personnel, and administrative staff. The addition/expansion to the current station would include new apparatus bays for an Engine Company, Mobile Command, Ladder Company, and the Duty Deputy; this would be in conjunction with redesigning the original building to relocated Fire Headquarters (out of City Hall). Placing Fire Headquarters at Station #1 will remove the physical separation of fire suppression and administrative operations, providing more growth for leadership opportunities and better continuity for daily operations. In addition, with this consolidation of services, it will also contribute to providing a more expansive relationship with the downtown community.

In order to keep Fire Service operating (during the project) the expansion would be built first and then the original structure would be reonovated for its new intended use.

Anticipated Funding Sources (In Thousands)	2018	Future Years	Totals by Source
Net Debt Bonds	3,000	3,500	**6,500**
Totals by Year	**3,000**	**3,500**	**6,500**

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

Grant and other non-City funding has not been applied for at this time. The current building is 105 years old and would likely qulaify to apply for historic preservation grants.

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? 60,000

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 is anticipated that the additional square footage would cost $6.00 per square foot to maintain and provide utilities for. Without a completed design it is anticipated that the new addition will be 10,000 square feet. Therefore an additional $60,000 of expense is anticipated for the future. The Fire Department would be vacating space in City Hall that can be used by other departements, thus reducing the operating impact by the City leasing less space.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	250	**250**
Relocation Assistance	0	0	0	0	10	**10**
Design Engineering/Architects	0	0	0	0	375	**375**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	65	**65**
Construction Costs	0	0	0	0	2,000	**2,000**
Project Management	0	0	0	0	157	**157**
Contingency	0	0	0	0	0	**0**
City Administration	0	0	0	0	143	**143**
Total Expenses with Admin	**0**	**0**	**0**	**0**	**3,000**	**3,000**

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

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:

Policy 5.4: Enhance the safety, appearance, and effectiveness 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.

Provide the date that Location 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 yet been submitted into the Location and Review process.

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

The project currently does not have any partners.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 needs to be constructed as a single project 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:

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

The existing Station #1 is 105 years old and would likely be designated for Historic Preservation protection. Therefore, even though the block is ready for large scale development, including the current Fire Station into a development project may be a financial burden that would impede a normally viable project. The location works well for the Fire Department in delivery services so it seems logical to include the current station, make it multi-purpose by including a small expansion, and keep continuity of Fire service throughout the project.

Capital Budget Request

Project Title: Hamilton School Acquisition & Facility Improvement **Project ID: MPD03**

Project Location: 4119 Dupont Avenue North	**Affected Wards:** 4
City Sector: North	**Affected Neighborhood(s):** Webber-Camden
Initial Year in 5 Year Plan:	**Estimated Project Completion Date:** 3/31/16
Project Start Date: 3/1/14	**Department Priority:** 01 of 01
Submitting Department: Police Department	**Contact Phone Number:** 612-673-2706
Contact Person: Greg Goeke	**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 ($3.07 per square foot) for the services that the School District provides.

Hamilton School (approximately 51,000 square foot in size) 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 as lease revenues (from the City) are currently not covering the cost of ownership in the current lease arrangement. Therefore strategic capital investments are not planned, funded or will ever be implemented.

The cost to purchase and renovate 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)	2014	2015	2016	Totals by Source
Net Debt Bonds	1,000	2,000	1,000	**4,000**

Project Title: Hamilton School Acquisition & Facility Improvement Project ID: MPD03

Anticipated Funding Sources (In Thousands)	2014	2015	2016	Totals by Source
Totals by Year	**1,000**	**2,000**	**1,000**	**4,000**

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 or other non-City 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 $156,000 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.

The majority of daily maintenance is completed by the City a City expense. Break and fix maintenance is extremely high for the facility due to lackof capital investment, which is not in the best interest of City taxpayers (regardless of ownership) (City or Schools).
Current expenditures for maintenance have not kept pace with need. Therefore it is anticipated operating costs will increase significantly without capital investment in the near future.

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

Through a due diligence assessment, all capital, planning/zoning, ADA and functional needs will be identified that will improve the facility for the next 30 years of life while meeting the operational needs of the Police Department.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	100	0	0	0	0	**100**
Design Engineering/Architects	160	100	90	0	0	**350**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	600	1,715	776	0	0	**3,091**
Project Management	40	40	40	0	0	**120**
Contingency	52	50	46	0	0	**148**
City Administration	48	95	48	0	0	**190**
Total Expenses with Admin	**1,000**	**2,000**	**1,000**	**0**	**0**	**4,000**

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

A Safe Place to Call Home- This project will provide for a permanent home for valuable Police resources and the services provided from the facility.

A City that Works - By improving the facility the Police Department will be able to efficiently deliver services to the public by leveraging staff for differing needs. Capital investment will also improve the long term cost of ownership.

Also, the playfield on the north end of the site is utilized for the Police Athletic League as well as Park and neighborhood uses. The site also has a "tot lot" for pre-school age children.

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

and Zoning staff as to long term plans for the facility and site.

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 project does not include any costs for acquiring the property at this time. An appraisal is being conducted in 2013.

The City needs to complete its due diligence in 2014 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 requirements 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 and completing 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	**Affected Wards:** Various
City Sector: Multiple	**Affected Neighborhood(s):** Various
Initial Year in 5 Year Plan: 2009	**Estimated Project Completion Date:** 3/1/19
Project Start Date: 1/1/14	**Department Priority:** 01 of 06
Submitting Department: Other Departments	**Contact Phone Number:** 612-673-2706
Contact Person: Greg Goeke	**Prior Year Unspent Balances:** $910,062

Project Description:

This is an on-going annual Capital Maintenance Program intended to provide for repairs and improvements to the 58 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	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	4,330	1,115	1,200	1,200	1,675	2,500	2,000	**14,020**
Totals by Year	**4,330**	**1,115**	**1,200**	**1,200**	**1,675**	**2,500**	**2,000**	**14,020**

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

Grant or other non-City funding has not been secured 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? 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 prevent 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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	56	60	60	100	100	**376**
Furniture, Fixtures, Equipment	0	0	0	0	40	**40**
Information Technology	0	0	0	0	35	**35**
Construction Costs	842	900	900	1,325	2,000	**5,967**
Project Management	56	56	56	70	106	**344**
Contingency	108	127	127	100	100	**562**
City Administration	53	57	57	80	119	**366**
Total Expenses with Admin	**1,115**	**1,200**	**1,200**	**1,675**	**2,500**	**7,690**

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.

Capital Budget Request

Project Title: **Facilities - Space Improvements** **Project ID:** **PSD03**

Project Location: Various
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/14/14
Submitting Department: Other Departments
Contact Person: Greg Goeke

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 6/1/17
Department Priority: 02 of 06
Contact Phone Number: 612-673-2706
Prior Year Unspent Balances: $360,116

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 (repetitive) 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	2014	2015	2016	2017	2018	Totals by Source
Net Debt Bonds	2,800	1,000	750	750	750	750	**6,800**
Totals by Year	**2,800**	**1,000**	**750**	**750**	**750**	**750**	**6,800**

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

Grant or non-City Funding has not been secured 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? (180,000)

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 as spaces are renovated. Also by standardizing, the expenses for moves, reconfiguration and ergonomic adjustment have and will continue to decrease. The City has been able to reduce its annual real estate costs by reducing leased space. Previous investment produced

annuals savings that include: 1)In 2010, $1,000,000 in annual lease costs with the relocation of the City Attorney offices into City Hall, 2) in 2012,the Community Services Building was shuttered resulting in an annual cost savings of $120,000, 3)in January of 2013, an annual reduction of $58,000 in lease costs has been 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.

It is further planned that by the end of 2014 the lease in the Towle Building can been terminated with an additional annual savings of $180,000.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	40	25	25	25	25	**140**
Furniture, Fixtures, Equipment	375	250	250	250	250	**1,375**
Information Technology	40	30	30	30	30	**160**
Construction Costs	357	370	370	370	370	**1,837**
Project Management	40	20	20	20	20	**120**
Contingency	100	19	19	19	19	**177**
City Administration	48	36	36	36	36	**190**
Total Expenses with Admin	**1,000**	**750**	**750**	**750**	**750**	**4,000**

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 a portion of the requested funding for 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 17 is under construction with completion scheduled for Septmeber of 2013, and Stage 18 is in planning and design phase, with a scheduled completion anticipated to be in summer of 2014.

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

In 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: improved 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.

Capital Budget Request

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

Project Location: Various
City Sector: Multiple
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/13
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 06
Contact Phone Number: 612-673-3024
Prior Year Unspent Balances: $952,958

Project Description:

This is an ongoing capital program to upgrade and replace existing equipment for energy conservation and emission reduction strategies for the City's Municipal Operations.

Purpose and Justification:

With the City's long-term commitment to the environment, rising energy costs, concerns over long-term supply and reliability, the City has implemented a variety of energy conservation, emission reduction, and renewable energy strategies for the City's Municipal Operations. Various strategies and projects include: recent 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, solar (power and hot water heating) and occupancy controls for lighting.

The City has established a goal of reducing its carbon emissions by 1.5% per year. 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 $17+ million annually on electricity and natural gas. 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	1,650	250	500	500	500	500	500	**4,400**
Totals by Year	**1,650**	**250**	**500**	**500**	**500**	**500**	**500**	**4,400**

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

The City has applied for and received a variety of rebates thorugh Xcel and Centerpoint energy to reduce the overall cost of the capital program.

The City in partnership with Westwood Renewable received and has utilized a $2 million Renewable Energy Development Grant from the Public Utilities Commission.

The City has received and utilized a $2.5 million dollar federal stimulus grant for energy conservation projects.

The City has received and utilized a $1.35 million dollar "Solar Cities" grant from the State of Minnesota, Department of Energy.

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. 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:

The average life of the new equipment ranges from 20 to 40 years.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	12	25	25	25	25	**112**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	200	400	400	400	400	**1,800**
Project Management	12	25	25	25	25	**112**
Contingency	13	26	26	26	26	**118**
City Administration	12	24	24	24	24	**107**
Total Expenses with Admin	**250**	**500**	**500**	**500**	**500**	**2,250**

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

Eco-Focused

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.

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 its 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 $953,000. In 2013, the remaining balance will be utilized on the following projects: 1) Fire Station #5 and #7 HVAC replacements, 2) Fire Station #4 and #8 Boiler Replacements, 3) Recommission of the Animal Care and Control facility and Fire Station #14, 4) Lighting study for the Convention Center as well as lighting upgrades in several other buildings including the Water Works. 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. Through the capital investment of this program and the investment from the federal stimulas program the City has met or exceeded this goal on a yearly basis. The City will not continue to make measurable progress without continued capital investment. When improvements to buildings are complete it is anticipated that the cost of LED lighting will improve to a point that it may be cost effective to install in a larger scale. Additionally, energy strategies at the Water Works have reduced energy needed to treat and distribute water by 10%.

Capital Budget Request

Project Title: **Pioneer & Soldiers Cemetery Fencing - Phase II** **Project ID:** **PSD12**

Project Location: Lake St and Cedar Ave S
City Sector: South
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/13
Submitting Department: Other Departments
Contact Person: Chris Backes

Affected Wards: 9
Affected Neighborhood(s): Phillips
Estimated Project Completion Date: 9/30/16
Department Priority: 04 of 06
Contact Phone Number: 612-673-7774
Prior Year Unspent Balances: $0

Project Description:

This Project provides for continuation of the historic restoration of the ornamental steel fence (including the masonry/limestone columns) surrounding the Pioneer & Soldiers Memorial Cemetery located at Cedar Ave. S. and Lake St. in Minneapolis.

Purpose and Justification:

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 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.

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.

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).

Progress to date (and what is scheduled to be completed by the end of 2013/2014 with previous funding) includes: Repairs to all of the 66 fence sections. Remaining work will include: Repair and Restoration to tuck-point and restore the 66 masonry and limestone piers.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	Future Years	Totals by Source
Net Debt Bonds	500	250	1,200	**1,950**
State Government Grants	450	200		**650**
Totals by Year	**950**	**450**	**1,200**	**2,600**

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 $543,000 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 requre a local match and the 2014 funding request does take into account receiving these grants and the overal funding request has already been reduced accordingly.

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:

The proposed complete restoration of the fence sections and columns will reduce ongoing maintenance costs (stop gap repairs).

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	10	0	0	0	0	**10**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	380	0	0	0	0	**380**
Project Management	15	0	0	0	0	**15**
Contingency	24	0	0	0	0	**24**
City Administration	21	0	0	0	0	**21**
Total Expenses with Admin	**450**	**0**	**0**	**0**	**0**	**450**

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

Livable Communities

This project maintains an historic City property, and contributes to a safer and more attractive commercial corridor—in furtherance of the following 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:

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 submitted for Location and Design Review at the City Planning Commission meeting on Monday, May 24th, 2012. An update to the project plan will be presented for approval in 2013.

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 Finance and Property Services,the Department of Community Planning and Economic Development (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. Property Services 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. CPED will head up grant submittal and fund raising efforts. 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:

The remaining fence sections repair and restoration will be bid in Spring of 2013 with completion anticipated by early 2014. Repairs and restoration to the masonry/lime stone columns should not be delayed for a significant period of time as the columns would continue to deteriate and potentially increase project costs.

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

The unspent balance will be spent in 2013.

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

The 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.

As a future enhancement, (suggested future funding) the City should consider upgrading the existing chain link fencing on the eastern portion of the site to an architecturally consistent fencing concept (masonry/limestone columns and steel fencing sections).

Capital Budget Request

Project Title: **Traffic Maintenance Facility Improvement** **Project ID:** **PSD15**

Project Location: 300 Border Avenue North
City Sector: Downtown
Initial Year in 5 Year Plan:
Project Start Date: 3/1/17
Submitting Department: Public Works
Contact Person: Greg Goeke

Affected Wards: 5
Affected Neighborhood(s): North Loop
Estimated Project Completion Date: 6/30/18
Department Priority: 05 of 06
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, life-safety systems, and ADA deficiencies for the building.

Purpose and Justification:

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, 11,000 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.
The 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	2018	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:

Grants or other non-City funding has not been secured for this project. This project will qualify for rebates from Xcel and Centerpoint Energy.

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? (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:

In 2012, the City spent $234,190 to maintain and clean the facility. The City also spent $79,129 for utilities.

Renovated buildings have more complex mechanical, electrical, and life-safety systems than those that were original to the building. The advantage is that the systems provide for a healthier and safer environment for the City staff. 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 (fewer break-down repairs) of having new systems is offset by having more systems to

maintain. The larger savings is the cost avoidance of complete system failure that would require relocation of staff until the problem is resolved.

The end result is there will not be significant operational savings with the systems.

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)	2014	2015	2016	2017	2018	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	100	**150**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	0	0	375	750	**1,125**
Project Management	0	0	0	25	50	**75**
Contingency	0	0	0	26	52	**79**
City Administration	0	0	0	24	48	**71**
Total Expenses with Admin	**0**	**0**	**0**	**500**	**1,000**	**1,500**

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

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:

Policy 5.4: Enhance the safety, appearance, and effectiveness 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.

Provide the date that Location 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:

There are no apparent partners for 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:

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:

Investment in this facility has been deferred due to the potential for large scale sports facilities being studied as an option for this area of the City. With the Metrodome site being redeveloped and the large investment in the new Traffic Management System at the current site it would seem that this location and site will be the long term home for this operation.

Investment in the building is also an investment in the efficiency and effectiveness of the staff working at this location.

Capital Budget Request

Project Title: Farmer's Market Improvements **Project ID:** PSD16

Project Location: 300 Lakeside Avenue
City Sector: Downtown
Initial Year in 5 Year Plan: 2013
Project Start Date: 10/1/13
Submitting Department: Other Departments
Contact Person: Greg Goeke

Affected Wards: 5
Affected Neighborhood(s): North Loop
Estimated Project Completion Date: 4/1/19
Department Priority: 6 0f 6
Contact Phone Number: 612-673-2706
Prior Year Unspent Balances: $0

Project Description:

The project is to make capital improvements to the market site to improve flow, function and safe operation of the site, address ADA deficiencies, to increase the number of vendors stalls available to promote Homegrown Minneapolis participation, and to weatherize a portion of the stalls for extended (if not year round) season service.

Purpose and Justification:

The Minneapolis Farmer's Market is an important local and regional asset. The Market is nationally recognized and is often rated amongst the top ten markets in the country. The market, with the exception of replacing the shed roofs and painting, has remained in its basic form for its 75 years of existence. The current structure was constructed for a wholesale activitity versus the retail format that exists today. Also, improved facilities and site may provide for an opportunity to host special events both during and after market hours.

Anticipated Funding Sources (In Thousands)	Prior Years	2014	2015	2016	2017	2018	Future Years	Totals by Source
Net Debt Bonds	50	250	250	250	250	250	2,000	**3,300**
Totals by Year	**50**	**250**	**250**	**250**	**250**	**250**	**2,000**	**3,300**

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

Grant or other non-City funding has not been secured for this project. Several grants and private sources of revenue have supproted the operation of the market but not capital improvements.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing
What is the expected useful life of the project/Improvement? 3,025
What is the estimated annual operating cost increase or (decrease) for this project? 0

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

It is anticipated that any increase in operating costs will be funded through higher rental fees paid by the growers.

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

Any growth is the capital infrastructure will have a projected minimum life of 25 years prior to renovation or replacement.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	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)	2014	2015	2016	2017	2018	Total
Design Engineering/Architects	20	20	20	20	20	**100**
Furniture, Fixtures, Equipment	5	5	5	5	5	**25**
Information Technology	5	5	5	5	5	**25**
Construction Costs	200	200	200	200	200	**1,000**
Project Management	8	8	8	8	8	**40**
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:

Jobs - Economic Vitality
Livable Communities - Healthy Lives
Many People - One 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:

Policy 5.4: Enhance the safety, appearance, and effectiveness 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.

Provide the date that Location 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 been submitted for 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:

Central Minnesota Vegetable Growers Association (Business Process Improvement) (design review and input)
HomeGrown Minneapolis (locally grown and processed foods)
Hennepin County (Electronic Benefits Transfer program)

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 and project delivery is flexible at this time. Capital Improvements need to be completed during the off-season for the market. The overall scope and plan for the project yet to be finalized.

Describe project completion status for ongoing projects 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:

With resident population growing in the Downtown and North Loop neighborhoods, the customer base is growing. Also, with the Southwest light rail transit line (and transit station) to be located in the area, access to a larger population within the City and region is envisioned. A higher density mixed development growth is envisioned for the properties adjacent to the market that will make the economic potential for an extended (or year round) market more viable.

In order to keep the Market vibrant and competitive, the City needs to create a long term vision and capital improvement plan to support a larger, local grower base as well as value added processors that support local food and job growth.

Capital Budget Request

Project Title: **Solid Waste & Recycling Facility Improvements** **Project ID:** **PSD17**

Project Location: 2710 Pacific Avenue North
City Sector: North
Initial Year in 5 Year Plan:
Project Start Date: 3/1/14
Submitting Department: Public Works
Contact Person: Greg Goeke

Affected Wards: 5
Affected Neighborhood(s): Hawthorne
Estimated Project Completion Date: 3/1/20
Department Priority: 1 0f 1
Contact Phone Number: 612-673-2706
Prior Year Unspent Balances: $0

Project Description:

The goal of the Project, through a physical condition assessment of the facility, is to identify and address all code issues (including ADA), deferred maintenance, and systems and building deficiencies, in order to bring the facility to current City standards. The physical condition assessment is currently underway and will provide an outline of the scope of work and associated cost estimates required to modernize the facility, providing the City with an organized approach and guideline to further develop a prioritized five year capital plan to renovate and upgrade the facility in an efficient, well planned manner.

The assessment will also address the use and functionality of the facility and site, beyond code and condition upgrade requirements. The goal is to provide recommendations for improvements in efficiency, work flow and the overall utilization of the space and site.

Purpose and Justification:

2710 Pacific Avenue North is the primary site for the City's Solid Waste and Recycling program. The facility is an industrial building comprised primarily of shop space with service bays for on-site mechanics, storage areas for parts and supplies, as well as a two story office function which houses operations staff. The facility has had minimal investment since its inception in 1948, with the exception of a small addition in 1959 and a sizable addition on each side of the original building in 1968 of both the office and shop areas. The various additions to the building and operational changes over time have created inefficiencies and poor utilization of space.

The building has extensive capital maintenance needs that have been deferred, lacks elevator service and much of the facility is not code compliant. The building's outdated systems and deferred maintenance has led to energy inefficiencies that no longer meet today's standards for energy compliance and the building is no longer compliant for storm water separation ordinances, ADA and does not meet the functional needs of the department.

The site and building improvements will also contemplate the use of Compressed Natural Gas (CNG) as a fueling option to be considered as the fleet is updated in the future.

Anticipated Funding Sources (In Thousands)	2014	2015	2016	2017	2018	Totals by Source
Solid Waste Revenue	500	500	500	500	500	**2,500**
Totals by Year	**500**	**500**	**500**	**500**	**500**	**2,500**

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

Grant or other non-City funding has not 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? 20,000

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

The project will need to be further developed to determine if there are any operating cost impacts.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	50	50	50	50	50	**250**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	400	400	400	400	400	**2,000**
Project Management	25	25	25	25	25	**125**
Contingency	1	1	1	1	1	**6**
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:

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 has not gone through the Location and Design review process.

The current project has impacts to the long term Upper River plan. The date in which this site will need to be converted has yet to be determined.

Provide the date that Location 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 gone through the 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:

The potential for a CNG fueling option may be a private-public partnership.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 projected funding for this project is flexible and will be within the Solid Waste and Recycling financial direction (for the 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:

The phyical condition assessment is underway with completion planned for summer 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:

The current condition assessment will provide a framework for discussion about how much should be invested in the current facility and site. The City will need to determine what is the projected timeframe in which the facility and site will be utilized (for its current purpose) before the Upper River plan is implemented and the site is redeveloped for other purposes.

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)	Prior Years	2014	Totals by Source
Net Debt Bonds	235	230	**465**
Totals by Year	**235**	**230**	**465**

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)	2014	2015	2016	2017	2018	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	0	0	0	0	**180**
Construction Costs	0	0	0	0	0	**0**
Project Management	20	0	0	0	0	**20**
Contingency	19	0	0	0	0	**19**

Project Title: 311 System Refresh Project ID: 31101

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
City Administration	11	0	0	0	0	**11**
Total Expenses with Admin	**230**	**0**	**0**	**0**	**0**	**230**

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.

Capital Budget Request

Project Title: 911 Telephone System Replacement **Project ID: 91101**

Project Location: City Hall/311 Backup Center	**Affected Wards:** All
City Sector: Citywide	**Affected Neighborhood(s):** City-Wide
Initial Year in 5 Year Plan: 2013	**Estimated Project Completion Date:** 5/1/15
Project Start Date: 1/1/13	**Department Priority:**
Submitting Department: Other Departments	**Contact Phone Number:** 612-673-5921
Contact Person: Heather Hunt	**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)	Prior Years	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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	929	929	0	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	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	46	46	0	0	0	**93**
Total Expenses with Admin	**975**	**975**	**0**	**0**	**0**	**1,950**

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. In early 2013, 10 Metro-area agencies formed a committee to jointly offer an RFP for a shared/hosted 911 call handling system. As a participant, Minneapolis may realize increased efficiency and improved service by sharing system procurement and administration. Once firm pricing is received, this proposal may be revised.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 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: $1,275,000

Project Description:

Art in Public Places, which has been part of the City's Capital Improvement Program for over 25 years, integrates public art into City capital projects. The City annually contributes 2% of the net debt bond for public art projects. Current 2013 projects include an assessment and initial conservation of over a dozen of the City's historical sculptures, a large scale sculpture on a plaza adjacent to the Oaks Station Place housing development at 46th and Hiawatha, restoration of the Powderhorn Gateway, the commissioning of reusable utility box designs (Minneapolis Arts Wraps), and a sculptural commission that will honor the contributions of Mayor Sharon Sayles Belton, the first woman and first African American Mayor of the City. This fall the Arts Commission's Public Art Advisory Panel will consider applications for public art projects for 2014. Any City Department, Board or NRP group can propose a public art site. 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 and vibrancy 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	2014	2015	2016	2017	2018	Totals by Source
Net Debt Bonds	1,928	592	583	500	500	500	**4,603**
Totals by Year	**1,928**	**592**	**583**	**500**	**500**	**500**	**4,603**

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

Unknown at this point as 2014 to 2018 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:

During design development for each public art project, a design assessment is conducted by an art conservator which estimates the annual maintenance costs, as well as the costs of periodic treatments, such as repainting. After this assessment, staff works with the artist to determine 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 plumbing.

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)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	**0**
Relocation Assistance	0	0	0	0	0	**0**
Design Engineering/Architects	150	150	125	125	125	**675**
Furniture, Fixtures, Equipment	0	0	0	0	0	**0**
Information Technology	0	0	0	0	0	**0**
Construction Costs	360	349	293	291	289	**1,583**
Project Management	54	56	58	60	62	**290**
Contingency	0	0	0	0	0	**0**
City Administration	28	28	24	24	24	**127**
Total Expenses with Admin	**592**	**583**	**500**	**500**	**500**	**2,675**

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 light 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 crime prevention through environmental design principles and vandalism prevention. Public art projects are tagged with graffiti less frequently than other public properties.

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, MPHA, 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 and the impact of materials on the environment and energy use. Artist-designed tree corrals, grates and collars along Second and Marquette avenues protect the trees from damage and, like many of the City's public artworks, are fabricated from corten steel, which is extremely durable and needs no coatings. 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 help 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 and provide direct funding to the project. They also help to implement the project, provide easements, assist with community engagement and help to support ongoing maintenance. Over the last three-years Art in Public places co-developed 12 public art projects with 4 different City Departments and partnered with 13 outside non-profit organizations, neighborhood and business partners. On average every dollar spent by Art in Public Places leverages two dollars from another source, including funds through NPR, the Federal Transit Authority, private developers, foundations and the Downtown Improvement District.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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
Nicollet Ave Recon.	160000	150000	2010	2014
Biggers Seed Project	300000	125000	2009	2015
Oaks Station Place	110000	95000	2012	2013
Zapata	40000	37000	2012	2013
Annual Conservation	49000	47000	2013	2013
Leaders Wall	25000	22000	2012	2013
HHW	175000	175000	2011	TBD

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

Public art is the most accessible cultural opportunity in the City. It's free of charge and can be experienced by all residents on their way to work and school. Its visual nature makes it understandable by many people, regardless of language or cultural barriers.

Capital Budget Request

Project Title: **Public Safety Radio System Upgrade** **Project ID:** **RAD01**

Project Location:
City Sector: Citywide
Initial Year in 5 Year Plan: 2015
Project Start Date: 1/1/15
Submitting Department: Other Departments
Contact Person: Heather Hunt

Affected Wards: All
Affected Neighborhood(s): Total
Estimated Project Completion Date: 1/1/00
Department Priority: 2 of 2
Contact Phone Number: 612-673-5921
Prior Year Unspent Balances: $0

Project Description:

The City of Minneapolis owns and operates a subsystem of the statewide Allied Radio Matrix for Emergency Response (ARMER) system. ARMER was instrumental in assuring all responders to the I35-W Bridge Collapse could communicate with each other, and the system remains the lifeline for police, fire, and emergency medical services in the Metro Region as well as statewide. All police, fire and EMS services in the Metro use ARMER for their radio communications.

The system consists of (14) computerized radio workstation located in 911, and a series of computerized central electronics banks (CEB's) installed in a secured area of City Hall, and connected to microwave equipment in several local locations. The system operates as a subsystem of the Statewide Radio Network and provides radio system coverage and backup for the entire Metro area.

Purpose and Justification:

The existing radio system was installed in (2001). The life expectancy for such systems is (20) years. The City has a remaining debt of $4.6 million, out of an initial investment of $15.4 million.

The ARMER subsystem has three major system components: Radio Workstations "Consoles" (in 911), Infrastructure "Radio Tower equipment" (electronic controlling equipment) in various secure city locations, and End User Equipment (mobile and portable radios) in use by Police, Fire, and other city departments.

The city has received an "end of life notice" from the vendor, Motorola, with a date of (2018) for the Workstations. Upgrading the workstations will alleviate the risk associated with operating a mission critical public safety application on an outdated and unsupported platform.

In addition, changes to the system versions are under discussion at the Statewide Radio Board, and may result in a mandate to system users to upgrade or risk losing their interoperable communications capabilities. These changes will require upgrades to the Consoles, Workstations, first (most likely in 2015), and the Radio Tower Site Equipment Infrastructure secondly, (estimated 2018 timeline).

Anticipated Funding Sources (In Thousands)	2015	2018	Totals by Source
Net Debt Bonds	1,700	6,000	**7,700**
Totals by Year	**1,700**	**6,000**	**7,700**

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? (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 City purchased the existing system on a 20-year bond issue. The city currently has $4.6 million of debt remaining to retire on the current system. The system is stable and could operate past 2018 before infrastructure change would be necessary, but because of changes to the statewide requirements, a plan must be in place to comply with mandated changes or risk losing interoperability. The workstations must be replaced regardless of system changes since they will reach end of life and they are the first step in the upgrade process.

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)	2014	2015	2016	2017	2018	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	1,169	0	0	4,039	**5,208**
Information Technology	0	0	0	0	0	**0**
Construction Costs	0	350	0	0	1,550	**1,900**
Project Management	0	50	0	0	50	**100**
Contingency	0	50	0	0	75	**125**
City Administration	0	81	0	0	286	**367**
Total Expenses with Admin	**0**	**1,700**	**0**	**0**	**6,000**	**7,700**

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

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, using the communications tools provided by the ARMER system. The Bridge response also highlighted the importance of maintaining an emergency operations plan and coordinating closely with other public safety agencies.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 5.6: 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:

N/A

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

The ARMER system is operated in collaboration with the State of Minnesota Department of Public Safety, as well as local and regional partners. The Minneapolis subsystem serves as a back site for Hennepin County.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 in the event that no other funding becomes available. The City has moved to include state reimbursement funding for this project as part of the legislative agenda. Federal grant funding will be explored; resources in this area are in steady decline.

This proposal covers upgrades in two tiers:

1. Radio Workstations in 911
2. Infrastructure ("back room" equipment – controlling electronics)

Describe project completion status for ongoing projects 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 2014; Training and Installation QII 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:

The City must have a plan in place to ensure continued public safety communications interoperability.