

2016 - 2020 Capital Budget Requests

Table of Contents

CLIC TASK FORCE

MUNICIPAL BUILDING COMMISSION

MBC01 Life Safety Improvements	Human Development
MBC02 Mechanical Systems Upgrade	Human Development
MBC04 MBC Elevators	Human Development
MBC09 Critical Power Capital Project	Human Development
MBC10 Exterior Improvements	Human Development

PARK BOARD

PRK02 Playground and Site Improvements Program	Human Development
PRK03 Shelter - Pool - Site Improvements Program	Human Development
PRK04 Athletic Fields and Site Improvements Program	Human Development
PRK30 Service Area Improvement Program	Human Development
PRK31 Bossen Park Field Improvements	Human Development
PRK33 Bryn Mawr Meadows Field Improvements	Human Development
PRKCP Neighborhood Parks Capital Infrastructure	Human Development
PRKDT Diseased Tree Removal	Human Development

PUBLIC WORKS DEPARTMENT

STREET PAVING

PV001 Parkway Paving Program	Transportation
PV006 Alley Renovation Program	Transportation
PV019 6th Ave N (5th St N to dead end north of Wash Ave N)	Transportation
PV027 Hennepin/Lyndale	Transportation
PV054 8th St S (Hennepin Ave to Chicago Ave)	Transportation
PV056 Asphalt Pavement Resurfacing Program	Transportation
PV059 Major Pavement Maintenance Program	Transportation
PV063 Unpaved Alley Construction	Transportation
PV072 Pedestrian Improvement Project	Transportation
PV074 CSAH & MnDOT Cooperative Projects	Transportation
PV075 Development Infrastructure Program	Transportation
PV076 38th St E (Hiawatha to Minnehaha)	Transportation
PV080 18th Ave NE (Monroe to Johnson St NE)	Transportation
PV084 54th St W (Penn to Lyndale Ave S)	Transportation
PV086 26th Ave N (Wirth Pkwy to Mississippi River)	Transportation
PV087 34th Ave S (54th St E to Minnehaha Pkwy)	Transportation
PV094 4th St SE (25th to 29th Ave SE)	Transportation
PV095 4th St N & S (2nd Ave N to 4th Ave S)	Transportation
PV096 42nd Ave N (Xerxes to Lyndale Ave N)	Transportation
PV097 18th Ave NE Trail Gap	Transportation
PV098 Hiawatha Trail Gap (28th to 32nd St E)	Transportation
PV103 61st St W (Lyndale Ave S to Nicollet Ave S)	Transportation
PV104 ADA Ramp Replacement Program	Transportation
PV108 Concrete Streets Rehabilitation Program	Transportation
PV111 46th Ave S (46th St S to Godfrey Parkway)	Transportation

2016 - 2020 Capital Budget Requests

Table of Contents

	CLIC TASK FORCE
STREET PAVING - continued	
PV113 29th St W Phase 2	Transportation
PV114 U of M Protected Bikeways	Transportation
PV115 Emerson & Fremont Aves N Pedestrian Enhancements	Transportation
PV116 North Loop Pedestrian Improvements	Transportation
PV117 Broadway St NE (Stinson Blvd to City Limits)	Transportation
PV118 Hennepin Ave (Washington Ave N to 12th St S)	Transportation
PV99R Reimbursable Paving Projects	Transportation
SIDEWALKS	
SWK01 Defective Hazardous Sidewalks	Transportation
BRIDGES	
BR101 Major Bridge Repair and Rehabilitation	Transportation
BR106 1st Ave S over HCRRA	Transportation
BR112 Nicollet Avenue Reopening	Transportation
BR117 1st St N Bridge over Bassett's Creek	Transportation
BR123 28th Ave S over Minnehaha Creek	Transportation
BR126 40th St Pedestrian & Bicycle Bridge over 35W	Transportation
BR127 Nicollet Ave over Minnehaha Creek	Transportation
TRAFFIC CONTROL & STREET LIGHTING	
TR008 Parkway Street Light Replacement	Transportation
TR010 Traffic Management Systems	Transportation
TR011 City Street Light Renovation	Transportation
TR021 Traffic Signals	Transportation
TR022 Traffic Safety Improvements	Transportation
TR024 Pedestrian Street Lighting Corridors	Transportation
TR025 Sign Replacement Program	Transportation
TR99R Reimbursable Transportation Projects	Transportation
BIKE TRAILS	
BIK28 Protected Bikeways Program	Transportation
SANITARY SEWERS	
SA001 Sanitary Tunnel & Sewer Rehabilitation Program	Human Development
SA036 Infiltration & Inflow Removal Program	Human Development
SA99R Reimbursable Sanitary Sewer Projects	Human Development

2016 - 2020 Capital Budget Requests Table of Contents

	CLIC TASK FORCE
<u>STORM SEWERS</u>	
SW004 Implementation of US EPA Storm Water Regulations	Human Development
SW005 Combined Sewer Overflow Improvements	Human Development
SW011 Storm Drains and Tunnels Rehabilitation Program	Human Development
SW018 Flood Area 29 & 30 - Fulton Neighborhood	Human Development
SW032 I-35W Storm Tunnel Reconstruction	Human Development
SW034 Flood Area 21 - Bloomington Pond	Human Development
SW039 Flood Mitigation with Alternative Stormwater Mgmt	Human Development
SW99R Reimbursable Sewer & Storm Drain Projects	Human Development
<u>WATER INFRASTRUCTURE</u>	
WTR12 Water Distribution Improvements	Transportation
WTR18 Water Distribution Facility	Transportation
WTR23 Treatment Infrastructure Improvements	Transportation
WTR24 Fridley Filter Plant Rehabilitation	Transportation
WTR25 Ground Water Supply	Transportation
WTR26 Recarbonation System Replacement	Transportation
WTR27 Meter Replacement Program	Transportation
WTR28 Ultrafiltration Module Replacement	Transportation
WTR29 Columbia Heights Campus Upgrades	Transportation
WTR9R Reimbursable Watermain Projects	Transportation
<u>INFORMATION TECHNOLOGY</u>	
IT004 Enterprise Infrastructure Modernization	Human Development
IT033 Police Report Management System Upgrade	Human Development
<u>PUBLIC GROUNDS & FACILITIES</u>	
FIR11 New Fire Station No. 11	Human Development
FIR12 Fire Station No. 1 Renovation & Expansion	Human Development
MPD02 Property & Evidence Warehouse	Human Development
MPD03 Hamilton School Acquisition & Facility Improvement	Human Development
PSD15 Traffic Maintenance Facility Improvement	Human Development
PSD16 Farmer's Market Improvements	Human Development
PSD17 New Solid Waste & Recycling Facility	Human Development
<u>MISCELLANEOUS PROJECTS</u>	
ART01 Art in Public Places	Human Development
RAD01 Public Safety Radio System Replacement	Human Development



Project Title: Life Safety Improvements

Project ID: MBC01

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

City Sector: Downtown

Initial Year in 5 Year Plan: 2015

Project Start Date: 1/1/99

Submitting Department: MBC

Contact Person: Erin Delaney

Affected Wards: 5

Affected Neighborhood(s): Downtown West

Estimated Project Completion Date: 12/31/21

Department Priority: 1 of 5

Contact Phone Number: (612)-596-9517

Prior Year Unspent Balances: \$700,000

Project Description:

The MBC life safety program includes installation of building sprinkler, fire alarm, smoke detection, stairway pressurization, 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), Adult Detention Center 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.

Anticipated Funding Sources (In Thousands)	Prior Years	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	1,055		105	52	52	1,265
Hennepin County Grants	100	50	100	50	50	350
Totals by Year	1,155	50	205	102	102	1,615

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

Installation of sprinkler, smoke, stairway pressurization, 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. No cost savings has been assigned for reduced risk of property loss.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The Life Safety Project is scheduled for completion in 2021.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	5	20	10	10	45
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	45	180	90	90	405
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	0	2	10	5	5	22
Total Expenses with Admin	0	52	210	105	105	472

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 hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- * Infrastructure, public services and community assets support businesses and commerce

Great Places: Natural and built spaces work together and our environment is protected

- *All Minneapolis residents, visitors and employees experience a safe and healthy environment
- *We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- *The City's infrastructure is managed and improved for current and future needs
- *We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- *Departments work seamlessly with each other and with the community and form strategic partnerships
- *City operations are efficient, effective, results-driven and customer focused
- *Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

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

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

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

6.3.10 Promote climate sensitive site and building design practices.

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

Location and design review for this project 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.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 2014 project schedule did not proceed as planned due to delays in Stages 18 & 15. As a result, this project has

accumulated prior-year funds for 2016 and 2017 expenditures.

Describe project completion status for ongoing projects 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, 2014, the unspent City & County Life Safety Project balance was \$700,000. The combined 2015 appropriation is \$200,000, for total available balance of \$900,000 in 2015. The estimated 2015 spending is \$500,000. The projected unspent balance on Dec. 31, 2015, is \$400,000, and is sufficient to fund all work in 2016 and and three-quarters of the work in 2017.

Dec. 31, 2014 balance:	\$700,000
2015 appropriations:	\$200,000
2015 estimated spending:	(\$500,000)
Dec. 31, 2015 balance:	\$400,000

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

The MBC is hiring a consultant to update a 2011 study of the building's compliance with fire codes to identify new requirements that the Life Safety project should address. This study may lead to additional expenditures starting in 2018 due to new code requirements.



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: 2015

Project Start Date: 1/1/99

Submitting Department: MBC

Contact Person: Erin Delaney

Affected Wards: 5

Affected Neighborhood(s): Downtown West

Estimated Project Completion Date: 12/31/21

Department Priority: 2 of 5

Contact Phone Number: (612) 596-9517

Prior Year Unspent Balances: \$1,900,000

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 special-equipment hoods and apparatus, restrooms and used ventilation air. The project will vacate and upgrade mechanical and life safety systems in approximately 15,000 square-foot sections of the City Hall Courthouse every six to eight months through the year 2021. 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 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 2014, several energy efficiency improvements are scheduled which will save an estimated \$160,000 dollars in operating costs each year when they are completed. Operating cost saving are discussed in greater detail in a subsequent section.

Anticipated Funding Sources (In Thousands)	Prior Years	2018	2019	2020	Totals by Source
Net Debt Bonds	3,140	121	472	420	4,153
Hennepin County Grants	400	385	450	400	1,635
Totals by Year	3,540	506	922	820	5,788

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.

In 2013, a Minnesota Historical Society 2014 Capital Grant was awarded in the amount of \$75,000. Grant funds will be used to offset the cost of finishing system controls updates in previously finished stages.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

Installation of four energy wheels have been completed or are in construction 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 the 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 \$160,000 dollars annually after completion of the project.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The Mechanical Project is scheduled for completion in 2021. Stage 18 began in May 2014 with a projected completion date of May 2015. The next planned stage is Stage 15, which will be determined based on the City's preferences.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	25	40	40	105
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	450	810	720	1,980
Project Management	0	0	0	0	0	0
Contingency	0	0	25	50	40	115
City Administration	0	0	25	45	40	110
Total Expenses with Admin	0	0	525	945	840	2,310

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:

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- * Infrastructure, public services and community assets support businesses and commerce

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- *Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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

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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.

6.1.4 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. 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.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 2014 project schedule did not proceed as planned due to delays in Stages 18 & 15. As a result, this project has accumulated prior-year funds for 2016 through 2018 expenditures.

Describe project completion status for ongoing projects 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, 2014, the unspent City & County Mechanical Project balance was \$1.9 million and the City and County appropriated \$1 million in 2015. The estimated 2015 spending is \$1,000,000. The projected unspent balance on Dec. 31, 2015 is \$1.9 million, which is sufficient to fund all work in 2016 and 2017, and one-third of the work in 2018.

Dec. 31, 2014 balance:	\$1,900,000
2015 appropriations:	\$1,000,000
2015 estimated spending:	(\$1,000,000)
Dec. 31, 2015 balance:	\$1,900,000

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



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: 2015

Project Start Date: 4/1/09

Submitting Department: MBC

Contact Person: Erin Delaney

Affected Wards: 5

Affected Neighborhood(s): Downtown West

Estimated Project Completion Date: 12/31/17

Department Priority: 3 of 5

Contact Phone Number: (612) 596-9517

Prior Year Unspent Balances: \$500,000

Project Description:

The modernization of Interior Court Elevators was completed in 2006 and 2010 respectively. The Clock Tower Elevator Modernization was completed in 2014. The remaining work for this project is the modernization of the existing passenger/freight elevator to serve as a passenger elevator and the installation of a new freight elevator. The new freight elevator will have additional capacity and be designed for heavy-duty service. The existing freight/passenger elevator will be removed and modernized to a code-compliant, passenger-only elevator. Both elevators will include a Card Reader security system to provide limited access to existing floors, new HVAC, lighting and electrical upgrades and code required smoke protection at each floor. The work on these two elevators will be completed by 2017.

Purpose and Justification:

Industry standards recommend elevators be totally modernized every 20 to 30 years. A new freight elevator is needed as the current passenger/freight elevator is small and 1970's vintage. The motor generator set is obsolete and this elevator is currently in need of several costly updates. Some parts for the existing passenger/freight elevator will not be available in the near future. Incompatibilities between the elevator's use as both a freight and passenger elevator are an ongoing problem.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	Totals by Source
Net Debt Bonds	870	604	1,474
Hennepin County Grants	200	675	875
Totals by Year	1,070	1,279	2,349

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 be reduced slightly when elevator 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	50	0	0	0	0	50
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,010	0	0	0	0	1,010
Project Management	0	0	0	0	0	0
Contingency	190	0	0	0	0	190
City Administration	62	0	0	0	0	62
Total Expenses with Admin	1,312	0	0	0	0	1,312

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:

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- *City operations are efficient, effective, results-driven and customer focused
- *Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

PLANNED ACTIVITIES:

2015 - Develop construction documents for both the new freight elevator and the renovation of the existing freight elevator for use as a passenger elevator. Bid both projects together.
2016 - Construction on the new freight elevator will begin. Modernization of the existing passenger/freight elevator will immediately follow.
2017 - Complete modernization of the existing passenger/freight elevator.

Describe project completion status for ongoing projects 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, 2014, the unspent City & County Elevator Project balance was \$500,000. The City and County appropriated \$500,000 in 2015. The estimated 2015 spending is \$150,000 for design work. The anticipated unspent balance on Dec. 31, 2015 is \$850,000. If the MBC's 2016 request is fully funded, both elevator projects will be bid together in 2016 and completed by 2017.

Dec. 31, 2014 balance:	\$500,000
2015 appropriations:	\$500,000
2015 estimated spending:	(\$150,000)
Dec. 31, 2015 balance:	\$850,000

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



Project Title: Critical Power Project

Project ID: MBC09

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

City Sector: Downtown

Initial Year in 5 Year Plan: 2015

Project Start Date: 1/1/15

Submitting Department: MBC

Contact Person: Erin Delaney

Affected Wards: 5

Affected Neighborhood(s): Downtown West

Estimated Project Completion Date: 12/31/18

Department Priority: 4 of 5

Contact Phone Number: (612) 596-9517

Prior Year Unspent Balances: \$0

Project Description:

The project is located in the Minneapolis City Hall / Hennepin County Courthouse. The scope of work upgrades emergency power systems. The MBC is hiring a consultant in 2015 to study the options and costs for improving electrical redundancy for critical functions in the building. Possible Critical Power System components may include an additional electrical generator, switchgear, power conditioning equipment, uninterruptible backup systems, fuel storage upgrades and other associated equipment.

Purpose and Justification:

This building houses a 500-bed Adult Detention Center, an emergency management call center, a natural disaster/emergency security operations center, and offices for the Hennepin County Sheriff and Minneapolis chiefs of Police and Fire. The emergency power systems supply only minimal requirements for evacuating the City Hall/Courthouse and providing uninterruptible power for voice / data 911 requirements. The backup systems cannot support HVAC, environmental controls, security monitoring, general lighting and power receptacles for continued building occupation. The building's critical power system must be updated and expanded to maintain all these critical functions during a long-term power outage.

The existing backup power systems are both physically and functionally obsolete. One of two existing emergency generators is at the end of its useful life. 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.

In December 2013, the building experienced a power outage which effected safety concerns for building occupants, staff, and County inmates within the building.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	Totals by Source
Net Debt Bonds	66	210	276
Hennepin County Grants	66	200	266
Totals by Year	132	410	542

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

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

Operating Costs for the MBC will be 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 the reduced risk to government operations or the public during a future natural disaster or homeland security event.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

In 2015, schematic design work will determine the overall project cost for future years. The 2016 request is to fund design work in conjunction with Hennepin County's critical-power project. Funding requests in 2017 and 2018 are likely for construction but costs are unknown until the 2015 study is completed.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	400	0	0	0	0	400
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	20	0	0	0	0	20
Total Expenses with Admin	420	0	0	0	0	420

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:

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- * Infrastructure, public services and community assets support businesses and commerce

Great Places: Natural and built spaces work together and our environment is protected

- *All Minneapolis residents, visitors and employees experience a safe and healthy environment
- *We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- *The City's infrastructure is managed and improved for current and future needs
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Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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.

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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.

6.1.4 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 May 2009. The City Planning Commission found the project consistent with the city's comprehensive plan.

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

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

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

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

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

The MBC is hiring a consultant to conduct a feasibility study and provide cost estimates for different options. The study will be completed in 2015. The study is funded from the City's and County's \$132,000 appropriation in 2015 (The City's 2010 appropriation was re-authorized for 2015).

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

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 building power. In December 2013, the building experienced a power outage which effected safety concerns for building occupants, staff, and County inmates within the building.



Project Title: Exterior Improvements

Project ID: MBC10

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

City Sector: Downtown

Initial Year in 5 Year Plan: 2016

Project Start Date: 1/1/16

Submitting Department: MBC

Contact Person: Erin Delaney

Affected Wards: 5

Affected Neighborhood(s): Downtown West

Estimated Project Completion Date: 12/31/19

Department Priority: 5 of 5

Contact Phone Number: (612) 596-9517

Prior Year Unspent Balances: \$0

Project Description:

The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis.

The Municipal Building is on the National Register of Historic places and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs.

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 damages have been in County spaces. Repairs have been made, but will only address the problems temporarily.

Masonry

Missing mortar or sealant is currently allowing water in the wall at various locations around the building. Some of the water infiltration issues are leading to freezing behind the face of the masonry which then causes spalling. A portion of stone was pulled off by our roofing contractor 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 has worked 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 2018, 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 2019. 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 analyze 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)	2016	2017	2018	2019	Totals by Source
Net Debt Bonds	656	1,102	1,155	971	3,885
Hennepin County Grants	625	1,050	1,100	925	3,700
Totals by Year	1,281	2,152	2,255	1,896	7,585

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

The window replacement will reduce the annual operating expenses slightly 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. The greatest impact will be improved occupant comfort.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	100	250	50	50	0	450
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	980	1,570	1,830	1,530	0	5,910
Project Management	0	0	0	0	0	0
Contingency	170	280	320	270	0	1,040
City Administration	62	105	110	92	0	370
Total Expenses with Admin	1,312	2,205	2,310	1,942	0	7,770

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

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* Infrastructure, public services and community assets support businesses and commerce

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The Minneapolis Plan for Sustainable Growth - references

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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.

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5.4.3 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.

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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 new project has no prior funding and is scheduled to begin in 2016.

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



Project Title: Playground and Site Improvements Program

Project ID: PRK02

Project Location: Luxton, Matthews, Washburn Avenue, Linden Hills, Peavey, Folwell, Phelps, Sibley, Cleveland, Farview, Holmes, Longfellow, Armatage, Keewaydin, Loring, Northeast, Bryn Mawr, Bottineau, Pearl, Whittier, 28th Street, Cavell, Kenny, Lynnhurst, McRae, Marcy, Van Cleve

City Sector: Citywide

Initial Year in 5 Year Plan: 2016

Project Start Date: 1/1/16

Submitting Department: Park Board

Contact Person: Adam Arvidson

Affected Wards:
Various

Affected Neighborhood(s):
Various

Estimated Project Completion Date:
12/31/21

Department Priority: 2/7

Contact Phone Number:
612-230-6470

Prior Year Unspent Balances:
\$431,000

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, picnic tables, benches, lighting improvements, landscaping, drinking fountains, etc. would be prioritized and included.

In all project areas one playground will be improved. The goal is to time the funding for the playgrounds to match the upgrade of the wading pool, where applicable, 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	2016	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	1,575		350	305	1,769	2,039	6,038
Park Capital Levy	2,100	662	529	1,250	876		5,417
Totals by Year	3,675	662	879	1,555	2,645	2,039	11,455

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 at the end of the expected lifespan reduces the need for emergency repairs and removal of damaged or unsafe equipment from public use.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	69	92	163	277	214	815
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	472	628	1,111	1,889	1,456	5,557
Project Management	25	33	59	101	78	296
Contingency	63	84	148	252	194	741
City Administration	32	42	74	126	97	370
Total Expenses with Admin	662	879	1,555	2,645	2,039	7,780

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.

LIVING WELL: MINNEAPOLIS IS SAFE AND LIVABLE AND HAS AN ACTIVE AND CONNECTED WAY OF LIFE

Amenities to support recreation opportunities for residents and visitors (strategy: residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities) is a focus point of this city goal. Providing high quality, engaging playgrounds helps ensure residents and visitors have a safe, cost-effective recreation opportunity within the city.

ONE MINNEAPOLIS: DISPARITIES ARE ELIMINATED SO ALL MINNEAPOLIS RESIDENTS CAN PARTICIPATE AND PROSPER

This goal focuses on addressing disparities within Minneapolis to create equitable systems and processes in serving our urban neighborhoods for the benefit of all people. Playgrounds are public amenities where improvements to access and condition can increase quality of life for neighborhood residents of every age (strategy: all people, regardless of circumstance, have opportunities for success at every stage of life). Playgrounds improved with capital funds are required by MPRB policy to be designed through public participation. This commitment to engaging the public reflects the community voice in decision-making processes and provides each improvement unique characteristics reflective of resident needs and preferences (strategy: residents are informed, see themselves represented in City governments and have the opportunity to influence decision-making). Projects that are located within Racially Concentrated Areas of Poverty (RCAPs) include Peavey, Folwell, Phelps, Cleveland, Farview, Bottineau, and Whittier, while Matthews is immediately adjacent to an RCAP boundary.

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

This goal focuses on the opportunity for built and natural environment of the city to create a sense of place (strategy: iconic, inviting streets, spaces and buildings create a sense of place). Playgrounds help create a sense of place for a community. They are places where culture and recreation unite within a community as families, grandparents, caregivers and children meet on a regular basis to play, socialize and share life experiences. The playground design commonly reflects a unique characteristic of the community it serves as the community's feedback informs the playground concept design (strategy: we welcome our growing and diversifying population with thoughtful planning and design).

Additionally, the project contributes to this city goals by improving infrastructure and focusing on sustainable design principles (strategy: the city's infrastructure is managed and improved for current and future needs).

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

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

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

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

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

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

These projects will address several policies outlined in the Open Space and Parks section of the City of Minneapolis' Comprehensive Plan. The improvements will include areas suitable for relaxation as well as recreation (see policy 7.1.4 below) All of the projects will promote the physical and mental health of residents and visitors through their intended purpose and the way they will be designed--compliant with safety and accessibility standards with special focus on Crime Prevention Through Environmental Design (see policy 7.1 below).

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

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

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

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

None

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

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

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

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

The community engagement process and design development for 2016 projects--Luxton, Matthews, and Washburn Avenue -- is anticipated for the spring of 2016. 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

Unspent Balance: The unspent Net Debt Bonds balance is for the 2013 playground project at Rev. Dr. Martin Luther King, Jr., Park and the 2014 playground project at Powderhorn Park. The Rev. Dr. Martin Luther King, Jr. Park playground will be built in 2015. The 2014 bonds for Powderhorn will be coupled with 2015 bonds for that same park to fund a comprehensive playground project. Community engagement for the Powderhorn playgrounds will begin in 2015, with construction likely in late 2015 or early 2016.

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

Proposed projects with anticipated funding years and sources (2016-2020 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Luxton.....	2016.....	\$252,000.....	MPRB Capital Levy
Matthews.....	2016.....	\$189,000.....	MPRB Capital Levy
Washburn Ave.....	2016.....	\$220,500.....	MPRB Capital Levy
Folwell.....	2017.....	\$264,600.....	MPRB Capital Levy
Linden Hills.....	2017.....	\$85,400.....	Net Debt Bonds
Peavey.....	2017.....	\$264,400.....	Net Debt Bonds
Phelps.....	2017.....	\$264,600.....	MPRB Capital Levy
Cleveland.....	2018.....	\$227,830.....	MPRB Capital Levy
Farview.....	2018.....	\$227,830.....	MPRB Capital Levy
Holmes	2018.....	\$277,830.....	MPRB Capital Levy
Linden Hills.....	2018.....	\$46,900.....	Net Debt Bonds
Linden Hills.....	2018.....	\$138,915.....	MPRB Capital Levy
Longfellow.....	2018.....	\$277,830	MPRB Capital Levy
Sibley	2018.....	\$258,100.....	Net Debt Bonds
Armatage.....	2019.....	\$291,900.....	Net Debt Bonds
Bottineau.....	2019.....	\$291,900.....	MPRB Capital Levy
Bryn Mawr Meadows.....	2019.....	\$291,900.....	Net Debt Bonds
Keewyadin.....	2019.....	\$437,850.....	Net Debt Bonds
Loring.....	2019.....	\$360,000.....	Net Debt Bonds
Pearl.....	2019.....	\$291,900.....	MPRB Capital Levy
Northeast.....	2019.....	\$367,500.....	Net Debt Bonds
Sibley	2019.....	\$19,900.....	Net Debt Bonds
Whittier.....	2019.....	\$291,900.....	MPRB Capital Levy

Cavell.....	2020.....	\$306,495.....	Net Debt Bonds
Kenny.....	2020.....	\$306,495.....	Net Debt Bonds
Lynnhurst.....	2020.....	\$306,495.....	Net Debt Bonds
McRae.....	2020.....	\$306,495.....	Net Debt Bonds
Marcy.....	2020.....	\$ 306,495.....	Net Debt Bonds
Van Cleve.....	2020.....	\$306,495.....	Net Debt Bonds
28th Street Tot Lot.....	2020.....	\$200,000.....	Net Debt Bonds



Project Title: Shelter - Pool - Site Improvements Program

Project ID: PRK03

Project Location: Phelps, Keewaydin, Fuller, Sibley, North Commons

Affected Wards: Various

City Sector: Citywide

Affected Neighborhood(s): Various

Initial Year in 5 Year Plan: 2016

Estimated Project Completion Date: 12/31/21

Project Start Date: 1/1/16

Department Priority: 4/7

Submitting Department: Park Board

Contact Phone Number: 612-230-6470

Contact Person: Adam Arvidson

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

Project Description:

Wading pool improvements may include replacement of entire pool facilities with new wading pools or splash pads, updating mechanicals of existing wading pools, adding shade structures and seating, providing additional spray features within existing pools, and updating associated site improvements such as paths and lighting. Also included in this project are planned upgrades to North Commons waterpark.

Purpose and Justification:

Most pool and wading pool facilities in the park system are over 40 years old. Many are experiencing significant mechanical or structural failures. Improvements will provide safe, accessible, and efficient wading pools to Minneapolis residents. Additionally, the water parks within the Minneapolis park system at North Commons and Northeast Parks are being scheduled for updates to boilers, filter systems, splash pad features, and fencing. In 2017, the wading pool at the pool at Phelps Park will be updated in combination with upgrades to the playground (see PRK02). Similarly, the 2018 Keewaydin and 2019 Sibley projects will be combined with the respective playground improvements at each park. The 2019 North Commons project will provide upgrades to the water park.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	Totals by Source
Net Debt Bonds	6,000			695	1,826	8,521
Park Capital Levy	1,500	172	458			2,130
Totals by Year	7,500	172	458	695	1,826	10,651

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 mechanical systems. 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	18	48	73	191	0	330
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	122	328	496	1,304	0	2,251
Project Management	7	17	26	70	0	120
Contingency	16	44	66	174	0	300
City Administration	8	22	33	87	0	150
Total Expenses with Admin	171	459	695	1,826	0	3,151

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

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

LIVING WELL: MINNEAPOLIS IS SAFE AND LIVABLE AND HAS AN ACTIVE AND CONNECTED WAY OF LIFE

This city goal focuses on recreation opportunities for residents and visitors (strategy: residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities). Wading pool and waterpark upgrades across the city will provide safe places for children to socialize with friends and participate in active recreation. They 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 city residents.

ONE MINNEAPOLIS: DISPARITIES ARE ELIMINATED SO ALL MINNEAPOLIS RESIDENTS CAN PARTICIPATE AND PROSPER

This goal focuses on addressing disparities within Minneapolis to create equitable systems and processes in serving our urban neighborhoods for the benefit of all people. Pools and waterparks are public amenities where improvements to access and condition can increase quality of life for neighborhood residents of every age (strategy: all people, regardless of circumstance, have opportunities for success at every stage of life). Pools and waterparks improved with capital funds are required by MPRB policy to be designed through public participation. This commitment to engaging the public reflects the community voice in decision-making processes and provides each improvement unique characteristics reflective of resident needs and preferences (strategy: residents are informed, see themselves represented in City governments and have the opportunity to influence decision-making). Projects located within Racially Concentrated Areas of Poverty (RCAPs) include North Commons and Phelps.

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

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- The city's infrastructure is managed and improved for current and future needs

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 and the waterpark project 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 and waterpark improvements will enhance safety and accessibility and renew well-used public amenities. This is consistent with the following direction from the MPRB's 2007-2020 Comprehensive Plan:

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

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

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

These projects will address several policies outlined in the Open Space and Parks section of the City of Minneapolis' Comprehensive Plan. All of the projects will promote the physical and mental health of residents and visitors through their intended purpose and the way that they will be designed to be compliant with safety and accessibility standards with special focus on Crime Prevention Through Environmental Design (see policy 7.1 below).

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

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

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

None

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

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

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

Typical Wading Pool Improvements

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

The process for waterpark upgrades at North Commons will depend on the exact nature of those upgrades. It is expected, however, that these will follow a similar timeline as for wading pools.

Unspent Balance: The unspent balance is for 2013 and 2014 pool projects at Logan, Van Cleve, Bethune, Bryant Square, Hiview, and Powderhorn Parks. Van Cleve is expected to be under construction in the fall of 2015. Community

engagement for Bethune and Hiview will begin shortly, with construction anticipated in late 2015 or early 2016. Bryant Square and Logan have anticipated construction start dates of 2016. Powderhorn pool will be constructed along with playground improvements. Community engagement for these projects will begin shortly and construction is likely to commence in late 2015 or early 2016.

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

Proposed projects with anticipated funding years and sources (2016-2020 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
Phelps Park	2016.....	\$171,500.....	MPRB Capital Levy
Phelps Park	2017.....	\$458,500.....	MPRB Capital Levy
Keewaydin Park.....	2018.....	\$695,000.....	Net Debt Bonds
Fuller Park.....	2019.....	\$724,304.....	Net Debt Bonds
Sibley Park.....	2019.....	\$729,304.....	Net Debt Bonds
North Commons Park.....	2019.....	\$367,500.....	Net Debt Bonds



Capital Budget Request

Project Title: Athletic Fields and Site Improvements Program

Project ID: PRK04

Project Location: Northeast Park

City Sector: North

Initial Year in 5 Year Plan: 2017

Project Start Date: 1/2/17

Submitting Department: Park Board

Contact Person: Adam Arvidson

Affected Wards: 1

Affected Neighborhood(s): Northeast Park

Estimated Project Completion Date: 12/31/19

Department Priority: 3/7

Contact Phone Number: 612-230-6470

Prior Year Unspent Balances: \$638,671

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 captured storm water 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 businesses, youth and adult athletic teams depend on MPRB 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 that are more durable, able to meet the demands of almost continuous programming needs, and need to reseed or rehabilitated far less often will enhance the delivery of recreational services to the residents of Minneapolis.

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. The Park 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	2017	Totals by Source
Net Debt Bonds	975	700	1,675
Totals by Year	975	700	1,675

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 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 dollar amount of future capital investment

that will be necessary to realize the full expected useful life of the project:

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

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	73	0	0	0	73
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	500	0	0	0	500
Project Management	0	27	0	0	0	27
Contingency	0	67	0	0	0	67
City Administration	0	33	0	0	0	33
Total Expenses with Admin	0	700	0	0	0	700

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.

LIVING WELL: MINNEAPOLIS IS SAFE AND LIVABLE AND HAS AN ACTIVE AND CONNECTED WAY OF LIFE

This city goal focuses on recreation opportunities for residents and visitors (strategy: residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities). For residents and visitors, field sports provide opportunities to socialize, develop teamwork skills, and improve physical fitness. Field improvement projects will ensure the Minneapolis Park and Recreation Board continues to provide healthy choices for residents and visitors. Through these resources the Minneapolis Park and Recreation Board continues its commitment to developing the next generation of engaged and healthy residents.

ONE MINNEAPOLIS: DISPARITIES ARE ELIMINATED SO ALL MINNEAPOLIS RESIDENTS CAN PARTICIPATE AND PROSPER

This goal focuses on addressing disparities within Minneapolis to create equitable systems and processes in serving our urban neighborhoods for the benefit of all people. Athletic fields are public amenities where improvements to access and condition can increase quality of life for neighborhood residents of every age (strategy: all people, regardless of circumstance, have opportunities for success at every stage of life). Athletic fields improved with capital funds are required by MPRB policy to be designed through public participation. This commitment to engaging the public reflects the community voice in decision-making processes and provides each improvement unique characteristics reflective of resident needs and preferences (strategy: residents are informed, see themselves represented in City governments and have the opportunity to influence decision-making). The sole project, Northeast Athletic Fields, is situated within approximately one-half mile of an RCAP and in an area with a median income of 30,000-50,000.

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

This goal focuses on decisions that support the environment (strategy: the city restores and protects land, water, air and other natural resources). Improvements to athletic fields within the Minneapolis parks will focus on best management practices for field surfaces that contribute to healthy urban soil conditions. Healthy soil remediation will decrease use of mechanical inputs including frequency of aeration and irrigation, and provide increased absorbency

and retention during storm events. Storm water may then slowly filter and be cleaned through properly graded and restored athletic field surfaces in advance of entering the city's discharge system and surface water bodies.

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

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- The city's infrastructure is managed and improved for current and future needs

Minneapolis Park and Recreation Board goals and objectives:

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

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

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

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

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

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

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

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

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

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

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

Policy 7.1.5 Provide equipment, programming, and other resources when possible that promote the physical and

mental health of citizens.

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

Location and Design Review for this projects will take place in the spring or summer of the funding year (2017).

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.

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

Master Planning for the Northeast Park athletic fields, which included community engagement, is complete. Phase one of field construction is expected to begin in late 2015 (see “Unspent Balance” below). The requested 2017 Net Debt Bonds would fund a second phase of construction that would most likely take place in 2017. Because a master plan is complete, MPRB will be able to proceed immediately to construction drawings and bidding in 2017 and complete construction that same year. Phase 2 fields would open in 2018, to allow for turf establishment.

Unspent Balance: The unspent balance is from 2012-2013 for Peavey Park, 2014 for Folwell Park, and 2014 for Northeast Park (phase 1). Construction of Peavey Park and Folwell Park are expected to commence in 2016. Northeast Park construction is expected to begin in late 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:

Proposed projects with anticipated funding years and sources (2016-2020 MPRB Neighborhood Park Capital Program)

Project.....	Year.....	Amount.....	Funding Source
Northeast.....	2017.....	\$700,000.....	Net Debt Bonds



Capital Budget Request

Project Title: Service Area Improvement Program

Project ID: PRK30

Project Location: Southwest, Northeast/Southeast, North
City Sector: Multiple
Initial Year in 5 Year Plan: 2017
Project Start Date: 1/2/17
Submitting Department: Park Board
Contact Person: Adam Arvidson

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/19
Department Priority: 5/7
Contact Phone Number: 612-230-6470
Prior Year Unspent Balances: \$1,000,000

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).

Each MPRB 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 outdoor facilities, employees designated to the area, and the funding assigned to it. Each SA may look different, programs and services may vary, and over time 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. A separate project will look at the recreation buildings themselves, along with interior programming. That project will consider recreation centers system-wide, and will be integrated with SA Master Plans as each is undertaken.

Starting with funding allocated in 2013, the MPRB will begin planning for infrastructure improvements for the five SAs. The focus will be on careful, community-engaged master planning, along with some capital improvements within each SA. This funding will supplement other capital improvements scheduled in the MPRB's 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 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, services, and facilities that are tailored to the park and recreation needs of each community. It is anticipated that new outdoor amenities will be proposed and some outdoor 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 physical 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? 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:

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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 wading pools, however, most outdoor amenities within the park system have a 15-25 year life expectancy.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	610	305	0	0	914
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	190	95	0	0	286
Project Management	0	57	29	0	0	86
Contingency	0	95	48	0	0	143
City Administration	0	48	24	0	0	71
Total Expenses with Admin	0	1,000	500	0	0	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.

LIVING WELL: MINNEAPOLIS IS SAFE AND LIVABLE AND HAS AN ACTIVE AND CONNECTED WAY OF LIFE

This city goal focuses on recreation opportunities for residents and visitors (strategy: residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities). 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 provide neighborhood amenities to meet daily needs and help residents and visitors live a healthy life.

ONE MINNEAPOLIS: DISPARITIES ARE ELIMINATED SO ALL MINNEAPOLIS RESIDENTS CAN PARTICIPATE AND PROSPER

This goal focuses on addressing disparities within Minneapolis to create equitable systems and processes in serving our urban neighborhoods for the benefit of all people. Careful planning allows for equitable capital investment into the future and ensures all parks are high quality and provide amenities desired by the community. This in turn can increase quality of life for neighborhood residents of every age (strategy: all people, regardless of circumstance, have opportunities for success at every stage of life). SA Planning is required by MPRB policy to be undertaken with broad

public participation. This commitment to engaging the public reflects the community voice in decision-making processes and (strategy: residents are informed, see themselves represented in City governments and have the opportunity to influence decision-making). Each of the SAs include portions of Racially Concentrated Areas of Poverty (RCAPs).

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

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- The city's infrastructure is managed and improved for current and future needs

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 Policies:

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

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

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

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

what their role is with the project:

None

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

Funding for an 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, Second and Third Quarter of Funded Year
Plan Completion and Approval.....	Fourth Quarter of Funded Year
Design/Engr.....	First Quarter of Year Two
Construction begins.....	Second or Third Quarter of Year Two
Completion.....	Fourth Quarter of Year Two

Unspent Balance: The unspent balance is for two 2013 projects currently underway. These were previously known as “Community Service Areas” and 2013 Bonding was provided for CSA 6 (portions of downtown and the Phillips Community) and CSA 13 (the southeastern portion of the city surrounding Lake Nokomis). Since 2013, CSAs have been combined into the 5 Service Areas (SAs) that exist today, and the CSA 6 and 13 funding was applied to the Downtown and South Service Areas, respectively. Both SA Master Plans are currently underway, with completion dates likely in early 2016.

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

Proposed projects with anticipated funding years and sources (2016-2020 MPRB Neighborhood Park Capital Program)

Project	Year	Amount	Funding Source
SA Northeast/Southeast.....	2017.....	\$500,000.....	Net Debt Bonds
SA North.....	2017.....	\$500,000.....	Net Debt Bonds
SA Southwest.....	2018.....	\$500,000.....	Net Debt Bonds



Project Title: Bossen Park Field Improvements

Project ID: PRK31

Project Location: 5601 28th Ave S
City Sector: South
Initial Year in 5 Year Plan: 2015
Project Start Date: 1/2/15
Submitting Department: Park Board
Contact Person: Adam Arvidson

Affected Wards: 11
Affected Neighborhood(s): Wemonah
Estimated Project Completion Date: 10/31/17
Department Priority: 1/7
Contact Phone Number: 612-230-6470
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 athletic 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 can be rested or rehabilitated 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 and 2017. 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)	Prior Years	2016	2017	Totals by Source
Net Debt Bonds	950	2,500	450	3,900
Park Capital Levy			412	412
Totals by Year	950	2,500	862	4,312

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 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	262	90	0	0	0	352
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,786	616	0	0	0	2,402
Project Management	95	33	0	0	0	128
Contingency	238	82	0	0	0	320
City Administration	119	41	0	0	0	160
Total Expenses with Admin	2,500	862	0	0	0	3,362

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.

LIVING WELL: MINNEAPOLIS IS SAFE AND LIVABLE AND HAS AN ACTIVE AND CONNECTED WAY OF LIFE

This city goal focuses on recreation opportunities for residents and visitors (strategy: residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities). 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 residents and visitors, field sports provide opportunities to socialize, develop teamwork skills, and improve physical fitness. Field improvement projects will ensure the Minneapolis Park and Recreation Board continues to provide healthy choices for residents and visitors. Through these resources the Minneapolis Park and Recreation Board continues its commitment to developing the next generation of well-balanced residents.

A HUB OF ECONOMIC ACTIVITY AND INNOVATION: BUSINESSES, BIG AND SMALL, START, MOVE, STAY AND GROW HERE

Amenities to support a vibrant community that retains business and workers are contributors to 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.

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

This goal focuses on decisions that support the environment (strategy: the city restores and protects land, water, air and other natural resources). Improvements to athletic fields within the Minneapolis parks will focus on best management practices for field surfaces that contribute to healthy urban soil conditions. Healthy soil remediation will decrease use of mechanical inputs including frequency of aeration and irrigation, and provide increased absorbency and retention during storm events. Storm water may then slowly filter and be cleaned through properly graded and restored athletic field surfaces in advance of entering the city's discharge system and surface water bodies.

ONE MINNEAPOLIS: DISPARITIES ARE ELIMINATED SO ALL MINNEAPOLIS RESIDENTS CAN PARTICIPATE AND PROSPER

This goal focuses on addressing disparities within Minneapolis to create equitable systems and processes in serving our urban neighborhoods for the benefit of all people. Athletic fields are public amenities where improvements to access and condition can increase quality of life for neighborhood residents of every age (strategy: all people, regardless of circumstance, have opportunities for success at every stage of life). Athletic fields improved with capital funds are required by MPRB policy to be designed through public participation. This commitment to engaging the public reflects the community voice in decision-making processes and provides each improvement unique characteristics reflective of resident needs and preferences (strategy: residents are informed, see themselves represented in City governments and have the opportunity to influence decision-making).

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

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- The city's infrastructure is managed and improved for current and future needs

Minneapolis Park and Recreation Board goals and objectives:

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

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

This funding source is essential to the basic capital improvements of the fields across the city. Projects funded with these dollars are consistent with the following direction of the Minneapolis Park and Recreation Board 2007-2020 Comprehensive Plan:

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

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

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

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

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

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

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

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

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

Location and Design Review for this project will take place in the spring or summer of 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 is part of a master plan to be completed for the park in 2015. Plans will be completed and construction will begin in the fall of 2015 and continue into the spring and summer of 2016. Project fields constructed during phase one are expected to be ready for play by spring 2017, with phase two fields completed and playable in spring 2018.

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



Project Title: Bryn Mawr Meadows Field Improvements

Project ID: PRK33

Project Location: 601 Morgan Ave. S; Minneapolis, MN 55405

City Sector: North

Initial Year in 5 Year Plan: 2019

Project Start Date: 1/1/19

Submitting Department: Park Board

Contact Person: Adam Arvidson

Affected Wards: 7

Affected Neighborhood(s): Bryn Mawr

Estimated Project Completion Date: 12/31/21

Department Priority: 6/7

Contact Phone Number: 612-230-6470

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.

Anticipated Funding Sources (In Thousands)	2019	2020	Totals by Source
Net Debt Bonds	905	961	1,866
Park Capital Levy	424	949	1,373
Totals by Year	1,329	1,910	3,239

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 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	139	200	339
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	949	1,364	2,314
Project Management	0	0	0	51	73	123
Contingency	0	0	0	127	182	308
City Administration	0	0	0	63	91	154
Total Expenses with Admin	0	0	0	1,329	1,910	3,239

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.

LIVING WELL: MINNEAPOLIS IS SAFE AND LIVABLE AND HAS AN ACTIVE AND CONNECTED WAY OF LIFE

This city goal focuses on recreation opportunities for residents and visitors (strategy: residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities). 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 residents and visitors, field sports provide opportunities to socialize, develop teamwork skills, and improve physical fitness. Field improvement projects will ensure the Minneapolis Park and Recreation Board continues to provide healthy choices for residents and visitors. Through these resources the Minneapolis Park and Recreation Board continues its commitment to developing the next generation of well-balanced residents.

A HUB OF ECONOMIC ACTIVITY AND INNOVATION: BUSINESSES, BIG AND SMALL, START, MOVE, STAY AND GROW HERE

Amenities to support a vibrant community that retains business and workers are contributors to 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.

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

This goal focuses on decisions that support the environment (strategy: the city restores and protects land, water, air and other natural resources). Improvements to athletic fields within the Minneapolis parks will focus on best management practices for field surfaces that contribute to healthy urban soil conditions. Healthy soil remediation will decrease use of mechanical inputs including frequency of aeration and irrigation, and provide increased absorbency and retention during storm events. Storm water may then slowly filter and be cleaned through properly graded and restored athletic field surfaces in advance of entering the city's discharge system and surface water bodies.

ONE MINNEAPOLIS: DISPARITIES ARE ELIMINATED SO ALL MINNEAPOLIS RESIDENTS CAN PARTICIPATE AND PROSPER

This goal focuses on addressing disparities within Minneapolis to create equitable systems and processes in serving our urban neighborhoods for the benefit of all people. Athletic fields are public amenities where improvements to access and condition can increase quality of life for neighborhood residents of every age (strategy: all people, regardless of circumstance, have opportunities for success at every stage of life). Athletic fields improved with capital funds are required by MPRB policy to be designed through public participation. This commitment to engaging the public reflects the community voice in decision-making processes and provides each improvement unique characteristics reflective of resident needs and preferences (strategy: residents are informed, see themselves represented in City governments and have the opportunity to influence decision-making).

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

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- The city's infrastructure is managed and improved for current and future needs

Minneapolis Park and Recreation Board goals and objectives:

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

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

This funding source is essential to the basic capital improvements of the fields across the city. Projects funded with these dollars are consistent with the following direction of the Minneapolis Park and Recreation Board 2007-2020 Comprehensive Plan:

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

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

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

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

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

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

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

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

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

Location and Design Review for this project will take place in the spring or summer of the funding year (2019).

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 2019. Plans will be completed and construction will begin in the fall of 2020 and continue into the spring and summer of 2021. Fields are expected to be ready for play in the year 2022.

Add any additional supplemental information you feel is important 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

City Sector: Citywide

Initial Year in 5 Year Plan: 2016

Project Start Date: 1/1/16

Submitting Department: Park Board

Contact Person: Adam Arvidson

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 7/7

Contact Phone Number: 612-230-6470

Prior Year Unspent Balances: \$0

Project Description:

Funded by the Minneapolis Park and Recreation Board's capital levy, this program provides annual funding for sidewalk and internal park path repair, grant matches to the Hennepin Youth Sports Grant program, additional ADA improvements, neighborhood rehabilitation (emergency repair) projects, operations facility rehabilitation, recreation center rehabilitation, synthetic turf rehabilitation, and special projects. In addition, it includes funding for acquisition and implementation of park and trail improvements along the Mississippi Riverfront or Grand Rounds Missing Link that may not be eligible for Regional Park funding.

In addition to these general upgrades and rehabilitations, this project includes three special projects. The 2016 Painter Park project focuses on necessary interior building renovation, including ADA improvements to ensure programs, activities, and services are accessible to individuals with disabilities. The 2020 Smith Triangle and 2020 The Mall projects will focus on exterior renovations, including accessible routes, site furnishings, outdoor lighting, public art, and landscape improvements. The 2020 The Mall project is guided by planning completed in collaboration with Hennepin County for the new Walker Community library and surrounding public outdoor spaces.

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:

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.

ADA Improvements:

While all capital projects must meet ADA requirements, the MPRB recognizes that there are some improvements that need to be made to increase accessibility before a full capital project is scheduled for a particular park or amenity. The ADA improvement funding targets improvements to building and outdoor facilities that are not part of the current capital program.

Neighborhood Rehabilitation Fund:

The neighborhood park system consists of 157 park properties and contains over \$100 million in physical 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 heating system 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 un-programmed or emergency improvements to minimize further damage and reduce 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 this type of turf will need to be replaced. This will be an ongoing funded dedicated to artificial turf replacement.

Recreation Center Rehabilitation:

The MPRB owns 49 recreation centers. Most were built in the 1960's and 1970's. While the MPRB is working on a system-wide recreation center facility plan that will help determine long-term capital improvements to recreation centers, this funding will allow for improvements that are needed to sustain the buildings in the short-term. The initial years include \$50,000 per year. In 2019, the allocation increases to \$250,000.

Painter Park Building:

The building at Painter Park needs significant interior renovations outside the scope of the recreation center rehabilitation program described above. A primary focus of this project will be to make ADA improvements to ensure programs, activities, and services are accessible to individuals with disabilities.

Smith Triangle:

This small park on Hennepin Avenue is home to a memorial statue of Thomas Lowry. This improvement project will focus on exterior renovations, including accessible routes, site furnishings, outdoor lighting, public art, and landscape improvements.

The Mall:

When the Walker Library was renovated by Hennepin County in 2014, MPRB collaborated with the county on a design for The Mall, a linear green space that connects Hennepin Avenue to Lake of the Isles. A portion of that plan was implemented along with library construction. This project would complete the remainder of the plan, focusing on accessible routes, site furnishings, lighting, and landscape improvements.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Totals by Source
Park Capital Levy	5,511	1,234	950	1,100	1,250	1,701	11,746
Totals by Year	5,511	1,234	950	1,100	1,250	1,701	11,746

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

Grant requests that will utilize the 2015-2019 grant matching funds will be identified in the year prior to writing Hennepin Youth Sports Grant. For example, projects will be identified in the end of 2014 for the 2015 grant year.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

The sidewalk/interior path replacement, operational facilities rehabilitation, synthetic turf rehabilitation, recreation center rehabilitation and neighborhood rehabilitation funds will be a direct replacement and will reduce the need for emergency fixes or temporary fixes.

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 are not expected to increase operating costs.

The Painter Building, Smith Triangle, and The Mall projects are renovations of existing park areas and facilities that are in decline. Therefore, operational costs may be reduced through these capital improvements.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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. The Painter Building renovations should put that building in working order for 25-30 years. Upgrades to Smith Triangle and The Mall, like other path and sidewalk upgrades, should last 15-20 years.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	129	100	115	131	178	653
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	881	679	786	893	1,215	4,453
Project Management	47	36	42	48	65	238
Contingency	117	90	105	119	162	594
City Administration	59	45	52	60	81	297
Total Expenses with Admin	1,234	950	1,100	1,250	1,701	6,235

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, funding non-regional improvements to the Mississippi Riverfront and the Grand Rounds Missing Link, and accomplishing several special projects. All these activities are in furtherance of the following City Goals.

LIVING WELL: MINNEAPOLIS IS SAFE AND LIVABLE AND HAS AN ACTIVE AND CONNECTED WAY OF LIFE

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- Residents and visitors alike have ample arts, cultural, entertainment and recreational opportunities

ONE MINNEAPOLIS: DISPARITIES ARE ELIMINATED SO ALL MINNEAPOLIS RESIDENTS CAN PARTICIPATE AND PROSPER

This goal focuses on addressing disparities within Minneapolis to create equitable systems and processes in serving our urban neighborhoods for the benefit of all people. Ongoing replacement and rehabilitation funds for public amenities to make improvements to access and condition can increase quality of life for neighborhood residents of every age (strategy: all people, regardless of circumstance, have opportunities for success at every stage of life). Major park improvements completed using capital funds are required by MPRB policy to be designed through public participation. This commitment to engaging the public reflects the community voice in decision-making processes and provides each improvement unique characteristics reflective of resident needs and preferences (strategy: residents are informed, see themselves represented in City governments and have the opportunity to influence decision-making). Projects that are located within Racially Concentrated Areas of Poverty (RCAPs) vary based on demonstrated need, condition assessment, or need for emergency repair. A majority of the MPRB's artificial turf fields that require renovation (Stewart, Elliot, East Phillips, Folwell, Currie Park) are located in RCAPs.

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

Minneapolis Park and Recreation Board goals and objectives:

The MPRB's current goals and objectives are contained within its comprehensive plan. Therefore, there will be some overlap in the response between this question and the following one. This funding source contributes primarily to the MPRB goal of "park facility renewal and development respects history and focuses on sustainability, accessibility, flexibility and beauty."

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

This program will fund regular replacement of sidewalks, provide matching dollars that attracts funding from other public or private entities and fund non-regional elements of the Grand Rounds Missing Link or Mississippi Riverfront projects. Projects funded with these dollars are consistent with the following direction of the Minneapolis Park and Recreation Board comprehensive plan:

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

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

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

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

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

Projects funded by this resource address several policies outlined in the Open Space and Parks section of the City of

Minneapolis' Comprehensive Plan.

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

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

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

This will be determined as projects are identified.

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

None

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

Funding within this program can be moved between years.

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

N/A

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

Proposed allocations with anticipated funding years and sources (2016-2020 MPRB Neighborhood Park Capital Program)

Sidewalks.....	2016.....	\$100,000.....	MPRB Capital Levy
Painter Park Building.....	2016.....	\$283,500.....	MPRB Capital Levy
Riverfront, GRML.....	2016.....	\$500,000.....	MPRB Capital Levy
ADA Improvements.....	2016.....	\$50,000.....	MPRB Capital Levy
Neighborhood Rehab.....	2016.....	\$100,000.....	MPRB Capital Levy
Operation Facilities Rehab.....	2016.....	\$150,000.....	MPRB Capital Levy
Recreation Center Rehab.....	2016.....	\$50,000.....	MPRB Capital Levy
ADA Improvements.....	2017.....	\$50,000.....	MPRB Capital Levy
Neighborhood Rehab.....	2017.....	\$100,000.....	MPRB Capital Levy
Operation Facilities Rehab.....	2017.....	\$150,000.....	MPRB Capital Levy
Recreation Center Rehab.....	2017.....	\$50,000.....	MPRB Capital Levy
Riverfront, GRML.....	2017.....	\$500,000.....	MPRB Capital Levy
Sidewalks.....	2017.....	\$100,000.....	MPRB Capital Levy
Hennepin County Grant Match.....	2018.....	\$49,765.....	MPRB Capital Levy
ADA Improvements.....	2018.....	\$50,000.....	MPRB Capital Levy
Neighborhood Rehab.....	2018.....	\$100,000.....	MPRB Capital Levy
Operation Facilities Rehab.....	2018.....	\$150,000.....	MPRB Capital Levy
Recreation Center Rehab.....	2018.....	\$50,000.....	MPRB Capital Levy
Artificial Turf.....	2018.....	\$100,000.....	MPRB Capital Levy
Sidewalks.....	2018.....	\$100,000.....	MPRB Capital Levy
Riverfront, GRML.....	2018.....	\$500,000.....	MPRB Capital Levy

Hennepin County Grant Match...	2019	\$200,000	MPRB Capital Levy
ADA Improvements	2019	\$50,000	MPRB Capital Levy
Neighborhood Rehab	2019	\$100,000	MPRB Capital Levy
Operation Facilities Rehab	2019	\$150,000	MPRB Capital Levy
Recreation Center Rehab	2019	\$250,000	MPRB Capital Levy
Sidewalks	2019	\$200,000	MPRB Capital Levy
Artificial Turf	2019	\$300,000	MPRB Capital Levy
ADA Improvements	2020	\$50,000	MPRB Capital Levy
Neighborhood Rehab	2020	\$100,000	MPRB Capital Levy
Operation Facilities Rehab	2020	\$150,000	MPRB Capital Levy
Recreation Center Rehab	2020	\$250,000	MPRB Capital Levy
Sidewalks	2020	\$200,000	MPRB Capital Levy
Artificial Turf	2020	\$400,000	MPRB Capital Levy
Smith Triangle	2020	\$220,500	MPRB Capital Levy
The Mall	2020	\$330,750	MPRB Capital Levy



Project Title: Diseased Tree Removal

Project ID: PRKDT

Project Location: Throughout the city
City Sector: Citywide
Initial Year in 5 Year Plan: 2016
Project Start Date: 1/1/16
Submitting Department: Park Board
Contact Person: Ralph Sievert

Affected Wards: Various
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/31/20
Department Priority: N/A
Contact Phone Number: 612-313-7735
Prior Year Unspent Balances: \$0

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, and are a major and important part of the city's urban infrastructure due to their many positive impacts on the environment and our community. Their primary benefits include: mitigating global warming by reducing Green House Gases, storing and sequestering carbon dioxide, improving air quality, removing pollution, increasing energy savings through shade and windbreaks, intercepting rainfall, providing stormwater rate control, and reducing pavement temperature and the heat island effect. The urban forest also provides wildlife habitat and social and psychological benefits to residents.

Trees also increase property values, contribute to crime reduction, and offer a willingness of consumers to pay more for products in business districts with trees. Often being valued at thousands of dollars each for mature, healthy specimens, the introduction of diseased trees can be a serious safety threat once a tree transitions into a weakened state. Diseased trees may look safe on the exterior, but can easily fall over from even a slight force, such as wind or impact, causing severe damage and a threat to public safety.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Totals by Source
Special Assessments	1,600	300	300	300	300	300	3,100
Totals by Year	1,600	300	300	300	300	300	3,100

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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.

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place

Minneapolis Park and Recreation Board goals and objectives:

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

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

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

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

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

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

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

N/A

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

N/A

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

This is an ongoing special assessment fund.

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

Ongoing - Unspent balance will be applied to future years. MPRB has reduced the annual request from \$500,000 to \$300,000 for 2016-2019 and removed its 2015 request 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: 4/15/16

Submitting Department: Public Works

Contact Person: Paul W. Ogren

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/13/20

Department Priority: 10 of 46

Contact Phone Number: (612) 673-2456

Prior Year Unspent Balances: \$0

Project Description:

The intent 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/three 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 and seal coat 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 and seal coat extends the life of the roadway surface. The rationale behind this approach is that the life of the existing roadway can be extended 10 or more years through the parkway paving program.

Purpose and Justification:

At this time the areas paved and had seal coats performed 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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	2,480	700	700	700	700	700	700	6,680
Special Assessments	200	50	50	50	50	50	50	500
Park Capital Levy	1,200		120					1,320
Transfer from Special Revenue Funds	300							300
Other Local Governments	1,000				1,000			2,000
Totals by Year	5,180	750	870	750	1,750	750	750	10,800

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

MPRB has historically applied to the Metropolitan Council every other year for Regional Park funding. Typically the grant is known in June of the year requested. MPRB also historically have Park Capital Levy 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? (21,000)

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 \$7,000 per mile saved annually on a

Parkway/Local roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	699	809	699	1,637	699	4,543
Project Management	15	20	15	30	15	95
Contingency	0	0	0	0	0	0
City Administration	36	41	36	83	36	232
Total Expenses with Admin	750	870	750	1,750	750	4,870

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- Our neighborhoods have amenities to meet daily needs and live a healthy life

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 sports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

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

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

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

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

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

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

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

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

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

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

Location and Design Review for this program took place on May 4, 2009. The program 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:

N/A

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

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.

Yes, on high volume pedestrian corridors, with concurrence by both the MPRB and public works staff, pedestrian ramps are upgraded.

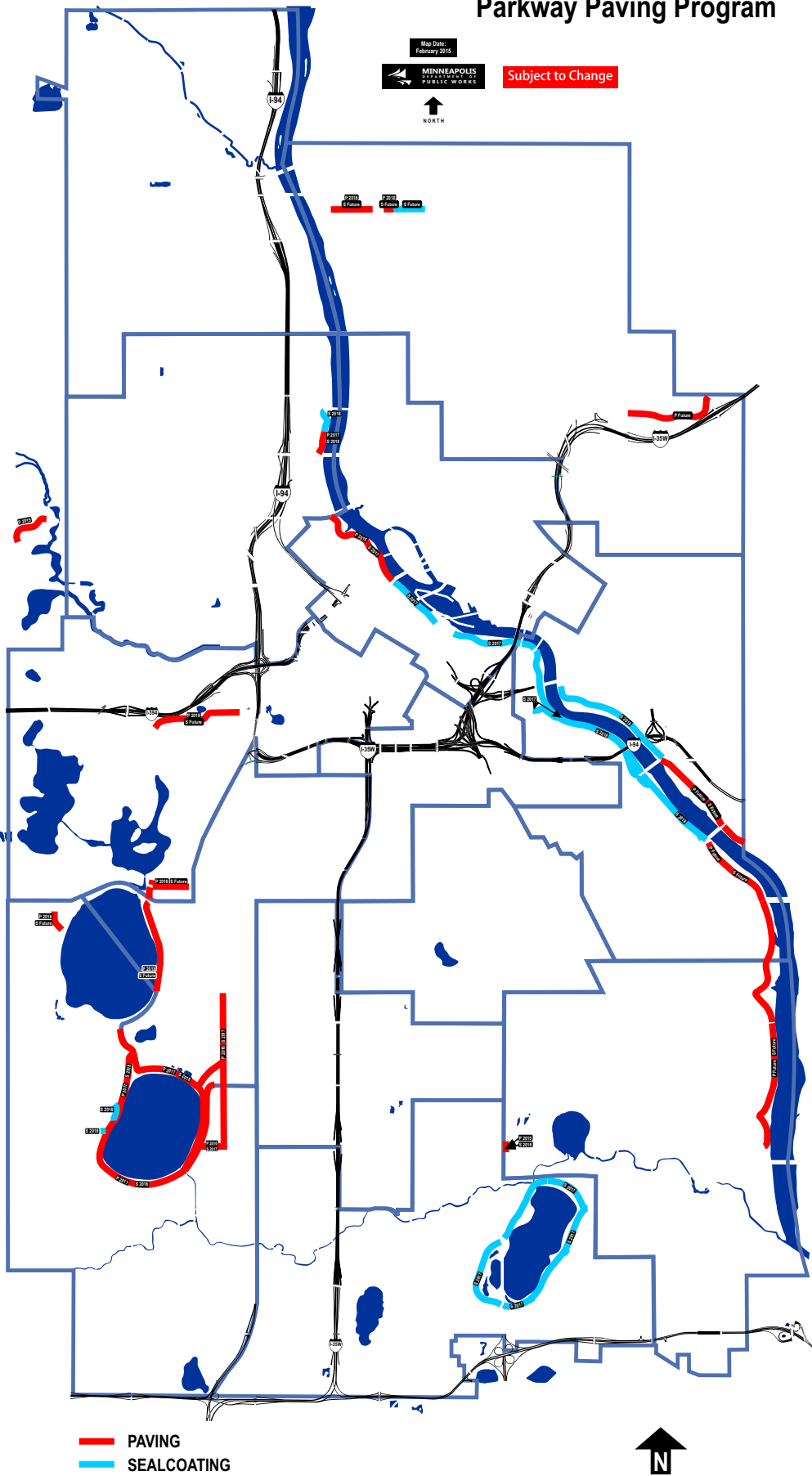
Q3.Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

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





Project Title: Alley Renovation Program

Project ID: PV006

Project Location: City-wide

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Tracy Lindgren

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/16/20

Department Priority: 13 of 46

Contact Phone Number: (612) 290-5898

Prior Year Unspent Balances: \$0

Project Description:

This program will 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. The program will also complete needed repairs to alley retaining walls as determined by the project manager. This will extend the operational life of an alley for approximately 20 years.

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 program will help maintain this system at a high quality level.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	648	200	200	200	200	200	200	1,848
Special Assessments	425	50	50	50	50	50	50	725
Transfer from General Fund	800							800
Transfer from Special Revenue Funds	400							400
Totals by Year	2,273	250	250	250	250	250	250	3,773

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

What is the estimated annual operating cost increase or (decrease) for this project? (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 continuation of this program will reduce ongoing maintenance needs for the overlaid alleys and the improved retaining walls in the Alley Renovation program. These improvements will release maintenance money for other alleys and retaining walls where additional maintenance is needed. The current street maintenance expenditure for alleys in “poor” or “very poor” condition is estimated at approximately \$500 per alley per year. Over the five years of this program, 48 alleys will be improved. Annually this program decreases maintenance costs by approximately \$4,800.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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 program took place on May 4, 2009. The program 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:

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:

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.

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?

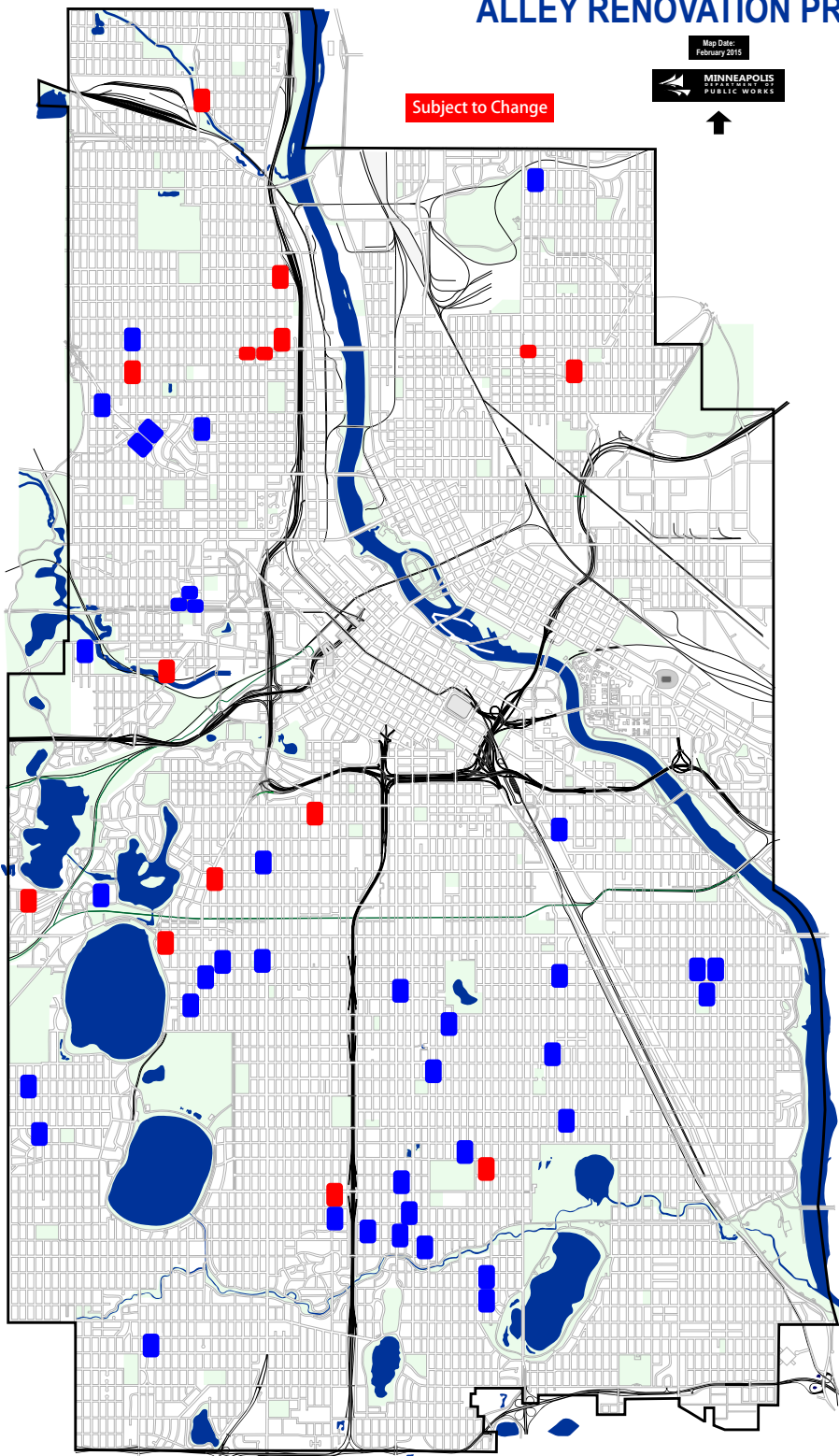
If yes, how is the route designated. N/A

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. N/A

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

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. N/A

ALLEY RENOVATION PROGRAM



2015 ALLEYS

- 7727** Tyler St NE, Polk St NE, 35th Ave NE, 36th Ave NE
- 5576** Colfax Ave N, Aldrich Ave N, 31st Ave N, Lowry Ave N
- 6843** Aldrich Ave N, Lyndale Ave N, 31st Ave N, Lowry Ave N
- 7260** Queen Ave N, Penn Ave N, 29th Ave N, 30th 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
- 6656** Knox Ave S, James Ave S, 31st St W, Lake St W
- 6284** Girard Ave S, Fremont Ave S, 27th St W, 26th St W
- 7105** Nicollet Ave, 1st Ave S, 47th St E, 46th St E
- 8499** 15th Ave S, Bloomington Ave, 45th St E, 44th St E
- 5881** Drew Ave S, Chowen Ave S, 28th St W, Cedar Lake Ave

Future Alleys in Resurfacing Program

- 8311 - 2016** 10th Ave S, 11th Ave S, 36th St E, 35th St E
- 5755 - 2016** Buchanan St NE, Lincoln St NE, 22nd Ave NE, 23rd Ave NE
- 7407 - 2016** Portland Ave, Oakland Ave, 46th St E, 45th St E
- 8182 - 2016** 6th St N, 4th St N, 36th Ave N, 37th Ave N
- 6362 - 2016** Humboldt Ave N, Girard Ave N, Shingle Crk Pkwy, 48th Ave N
- 6533 - 2016** Humboldt Ave S, Holmes Ave S, 35th St W, 34th St W
- 7105 - 2016** Nicollet Ave, 1st Ave S, 47th St E, 46th St E
- 7809 - 2016** Washburn Ave N, Vincent Ave N, 2nd Ave N, Glenwood Ave
- 7262 - 2016** Queen Ave N, Penn Ave N, Lowry Ave N, 33rd Ave N
- 6384 - 2017** Hennepin Ave, Girard Ave S, 33rd St W, 32nd St W
- 8090 - 2017** 3rd Ave S, Clinton Ave, 49th St E, 48th St E
- 8507 - 2017** 15th Ave S, Bloomington Ave, 53rd St E, 52nd St E
- 6856 - 2017** Aldrich Ave S, Lyndale Ave S, 26th St W, 25th St W
- 7410 - 2017** Portland Ave, Oakland Ave, 49th St E, 48th St E
- 8644 - 2017** 21st Ave S, 22nd Ave S, 33rd St E, 32nd St E
- 8506 - 2017** 15th Ave S, Bloomington Ave, 52nd St E, 51st St E
- 5859 - 2018** Chicago Ave, Elliot Ave, 39th St E, 38th St E
- 6011 - 2018** Columbus Ave, Chicago Ave, 50th St E, 49th St E
- 5602 - 2018** Chowen Ave S, Beard Ave S, 43rd St W, 42nd St W
- 5885 - 2018** Drew Ave S, Chowen Ave S, 40th St W, 39th St W
- 9582 - 2018** Elwood Ave N, Irving Ave N, Elwood Ave N, 8th Ave N
- 4123 - 2018** James Ave N, Elwood Ave N, Olson Memorial Hwy, 7th Ave N
- 8394 - 2018** 12th Ave S, 13th Ave S, 44th St E, 43rd St E
- 8630 - 2018** 20th Ave S, 21st Ave S, 38th St E, 37th St E
- 8677 - 2018** 22nd Ave S, Standish Ave, 42nd St E, 41st St E
- 9581 - 2018** Logan Ave N, Elwood Ave N, Olson Mem Hwy, Thomas Pl N
- 7153 - 2018** Park ave, Oakland Ave, 48th St E, 47th St E
- 6861 - 2019** Aldrich Ave S, Lyndale Ave S, 32nd St W, 31st St W
- 9052 - 2019** 37th Ave S, 38th Ave S, 34th St E, 33rd St E
- 6193 - 2019** Fremont Ave S, Emerson Ave S, 32nd St W, 31st St W
- 9029 - 2019** 36th Ave S, 37th Ave S, 33rd St E, 32nd St E
- 7640 - 2019** Stevens Ave, 2nd Ave S, 27th St E, 26th St E
- 1027 - 2019** 38th Ave S, 39th Ave S, 33rd St E, 32nd St E
- 5817 - 2019** Central Ave NE, Polk St NE, 24th St E, Lowry Ave NE
- 8641 - 2019** 21st Ave S, 22nd Ave S, 24th St E, 22nd St E
- 6378 - 2019** Irving Ave N, Girard Ave N, 24th Ave N, 25th Ave N
- 7394 - 2020** Portland Ave, Oakland Ave, 34th St E, 33rd St E
- 6809 - 2020** Penn Ave N, Logan Ave N, Willow Ave N, West Broadway
- 7172 - 2020** Penn Ave N, Oliver Ave N, 23rd Ave N, West Broadway
- 8178 - 2020** 5th St N, 4th St N, Lowry Ave N, 33rd Ave N
- 7682 - 2020** Upton Ave N, Thomas Ave N, 26th Ave N, 27th Ave N
- 7036 - 2020** Oliver Ave S, Newton Ave S, 56th St W, 55th St W
- 7784 - 2020** Dean Pkwy, Upton Ave S, 28th St W, Upton Ave S



Before Renovation



After Renovation



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: 2010

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Beverly Warmka

Affected Wards: Various

Affected Neighborhood(s): North Loop

Estimated Project Completion Date: 11/15/17

Department Priority: 7 of 46

Contact Phone Number: (612) 673-3762

Prior Year Unspent Balances: \$0

Project Description:

The project is approximately 0.28 miles in length from 5th St N to the dead end north of Washington Ave N. This segment of 6th Avenue N is situated in an area that previously served industrial and commercial uses. However, the North Loop neighborhood has experienced, and continues to experience a shift in the land use. Substantial redevelopment in the neighborhood has occurred over the last decade, including Target Field and the Target Field Station, which has spurred significant residential and commercial developments.

This street segment has many areas of broken or non-existent curb, and the driving surface provides a mixture of street pavers and asphalt patches. The corridor lacks a consistent ADA-compliant pedestrian walkway due to the presence of many loading docks that are currently in use today. The current condition of the roadway requires frequent maintenance. Full reconstruction of the street includes complete removal and replacement of the driving surface, along with the addition of an ADA-compliant pedestrian walkway. 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 within 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 accessible ADA-compliant pedestrian walkways. The street segment was last constructed in 1926, and aside from extensive asphalt patching, has not received any other improvements since. This segment lacks clearly defined geometry, with parallel and angled on-street parking conflicting with active loading docks. There is a need to reduce the risks of unsafe conditions for pedestrians, bicyclists, and motorists.

Recent residential and commercial redevelopments have prompted the need to address pavement conditions, as well as pedestrian accessibility and safety. Pedestrian improvements are especially important in an area that was not originally designed and built to accommodate pedestrian mobility. Previous attempts to complete this project were unsuccessful due to limited guidance on historical street preservation, but the Heritage Streets Plan now provides strong guidance. Accessible pedestrian walkways identified within this project support recent and planned transit infrastructure improvements, as well as other developments in this neighborhood.

Anticipated Funding Sources (In Thousands)	2016	2017	Totals by Source
Net Debt Bonds	25	25	50
Municipal State Aid	1,370	1,365	2,735
Special Assessments	315	310	625
Stormwater Revenue	45	40	85
Water Revenue	45	40	85

Anticipated Funding Sources (In Thousands)	2016	2017	Totals by Source
State Government Grants	1,120		1,120
Totals by Year	2,920	1,780	4,700

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? (2,800)

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 \$10,000 for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	535	0	0	0	0	535
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,991	1,410	0	0	0	3,401
Project Management	60	90	0	0	0	150
Contingency	195	195	0	0	0	390
City Administration	139	85	0	0	0	224
Total Expenses with Admin	2,920	1,780	0	0	0	4,700

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.

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

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:

The neighborhood engagement and design process will begin in late 2014 and will be completed by mid 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:

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.

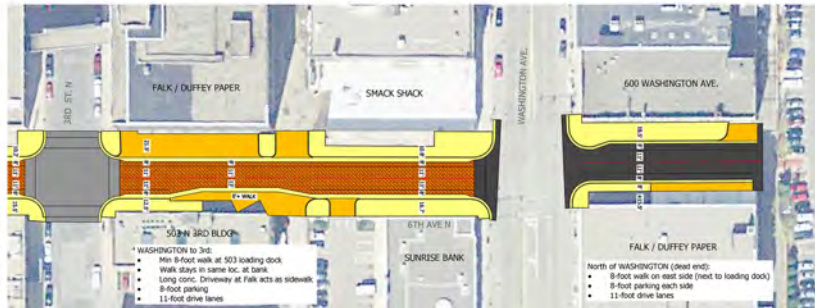
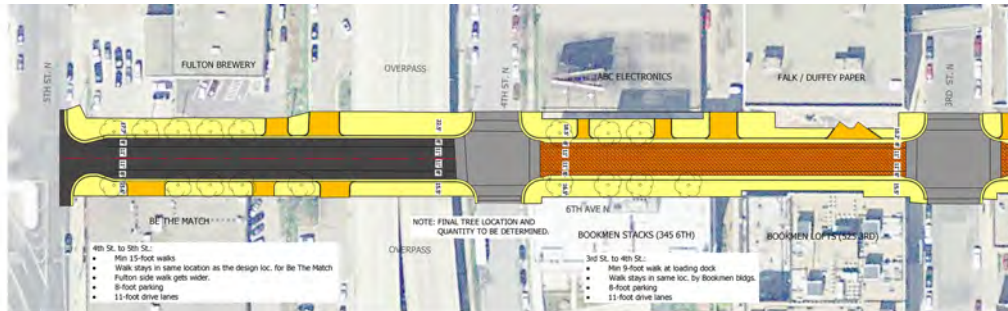
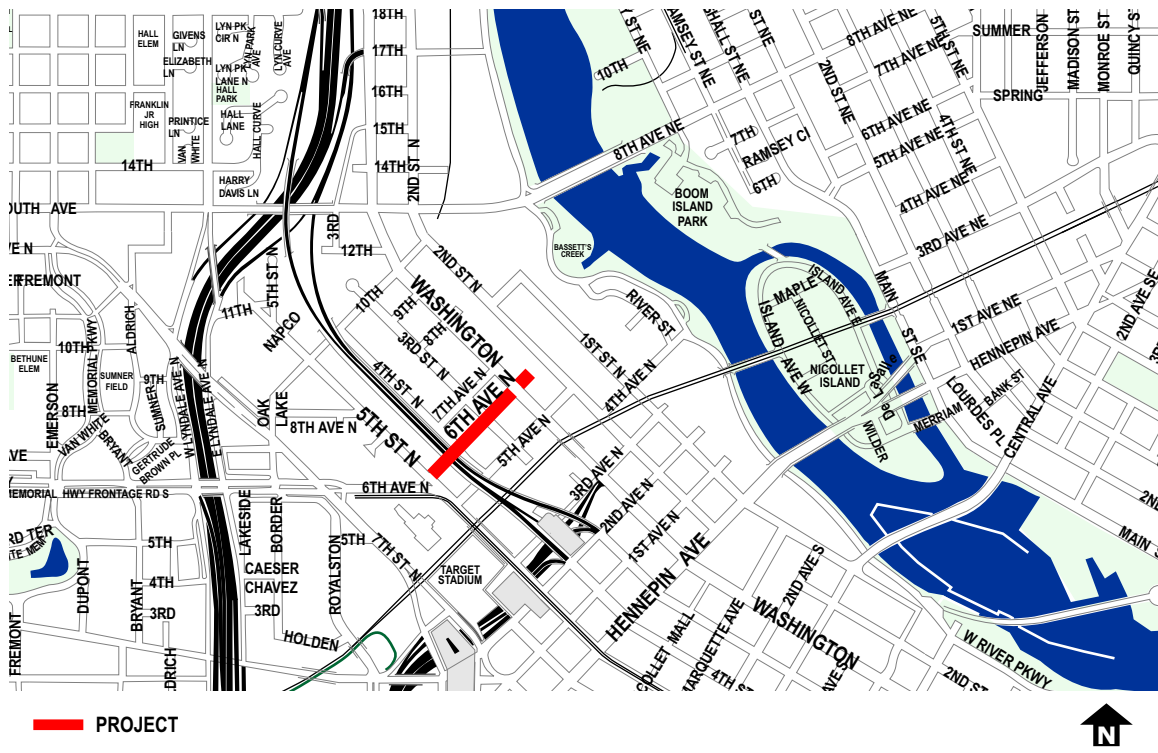
Yes. This is expected to be a high-volume pedestrian corridor that will provide walk-up access to the Target Field Station (and its LRT and Commuter Rail platforms), Target Field, and other local destinations. The proposed improvements will greatly improve the corridor for pedestrians, providing an ADA-compliant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

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

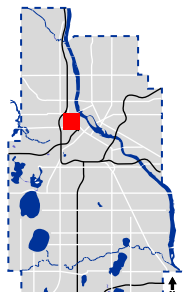
Yes. Improvements to sidewalks and crosswalks, with the construction of ADA-compliant curb ramps are included as part of this project.

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 and on-street parking along the roadway. The proposed design follows the guidance provided by the City's Heritage Streets Plan. Through this innovative design, adequate space is provided for pedestrians, traffic, parking, and loading docks.



**6th Avenue N
30% Layout Plan**
February 18, 2015





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: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/15/16

Department Priority: 6 of 46

Contact Phone Number: (612) 673-3537

Prior Year Unspent Balances: \$0

Project Description:

The proposed Hennepin Avenue and Lyndale Avenue project will reconstruct the "Bottleneck Area", an area that serves as the prohibitive vehicle bypass around the I-94 Lowry Hill Tunnel. The project includes two segments of roadway: approximately 0.5 miles of northbound Hennepin Avenue from Franklin Avenue through Oak Grove Street, and approximately 0.4 miles of southbound Lyndale Avenue from Dunwoody Boulevard through Douglas Avenue (including the eastbound I-94 on-ramp #5265). The proposed project will include the reconstruction of the pavement, curb and gutter, and sidewalks, while installing electronic signing and providing new street lighting, traffic signals, and improved pedestrian and bicycle infrastructure.

Purpose and Justification:

This extremely heavily traveled section of roadway is utilized by four distinct modes of travel. Vehicular traffic exceeds 25,000 vehicles per day (average daily traffic) in each direction of travel through the Hennepin and Lyndale "Bottleneck Area." Metro Transit Routes 4, 6, 12, and 25 provide high-frequency service to approximately 9,000 riders per day. Bicyclist and pedestrian use is also heavy throughout the corridor, with approximately a combined total of 2,000 users a day. The roadway corridor was last constructed in 1957, and has a pavement condition index between 28 and 47, which is considered "very poor" to "poor."

Due to vehicular lane changes in this area, sideswipe traffic accidents are common. The crash rate exceeds the MnDOT average crash rate for similar roadway facilities. The Loring Bikeway presents conflict between pedestrians and bicyclists, due to high usage and demand through the area. An estimated 1,069 bicycles and pedestrians passed through the Groveland Terrace intersection during a 24-hour count conducted in 2011. Pedestrian improvements at the intersections of Vineland Place and Groveland Terrace have been identified as a need in the City's Pedestrian Master Plan.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	Totals by Source
Net Debt Bonds	1,085	1,090	2,175
Municipal State Aid	2,470	3,355	5,825
Special Assessments	195	195	390
Stormwater Revenue	250	250	500
Water Revenue		135	135
Federal Government Grants	7,295		7,295
Totals by Year	11,295	5,025	16,320

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? (9,000)

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

This project decreases maintenance expenses by improving the quality of the existing pavement by replacing an aged driving surface with a new one. The current street maintenance expenditure is estimated at approximately \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	3,731	0	0	0	0	3,731
Project Management	400	0	0	0	0	400
Contingency	655	0	0	0	0	655
City Administration	239	0	0	0	0	239
Total Expenses with Admin	5,025	0	0	0	0	5,025

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

The Minneapolis Plan for Sustainable Growth – references

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

2.2: 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.

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.

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

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

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

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

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

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

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

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

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

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

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

Location and Design Review for this project took place on May 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 location, State and Minneapolis Park Board infrastructure will be impacted by the project. MnDOT and Minneapolis Park Board have been involved in the project design. In addition, the Minneapolis Park Board and the Walker Art Center are proceeding with significant landscaping projects that will complement the new roadway and occur concurrently with roadway construction.

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

High traffic volumes on the project will make the reconstruction challenging. The project will require a large amount of public outreach, coordination with other public agencies, and planning leading up to and during construction. A majority of the project will be constructed in the first year, with follow-up years required for restoration and plant warranty. Due to the high traffic volumes and the sensitive nature of the traffic impacted by the project, construction staging will be a critical issue that will require detailed coordination with MnDOT, 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 2014
Stakeholder Outreach Begins: Spring 2014
Layout Approval: September 2014
Design Begins: September 2014
Construction Begins: Spring 2016

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

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 be restored where disturbed. The project will improve the bicycle crossing at the Vineland Place intersection.

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.

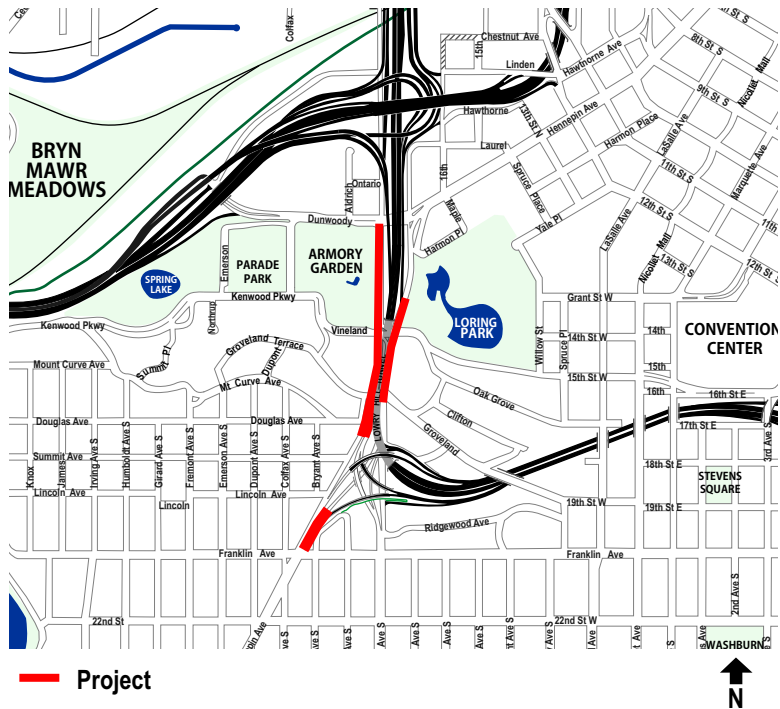
Yes. Metro Transit High-Frequency routes 4 and 6 operate along this corridor. The area includes a high-volume pedestrian corridor that is adjacent to major pedestrian generators, such as Walker Art Center and Sculpture Garden and Loring Park.

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

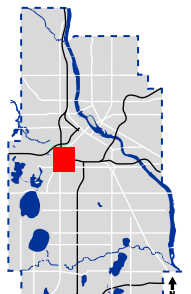
Yes. Existing bus stops along the corridor will be enhanced, crosswalks will be improved, and pedestrian countdown timers will be installed. Bicycle and pedestrian improvements have been included to enhance the non-motorized environment and reduce the number of conflict points.


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 and connectivity to/from the freeway system, providing a critical link in the local and regional transportation systems. A number of innovative designs are being incorporated into the project including: overhead dynamic signing notifying travelers of conflicts between other modes of transportation, green buffering between the motorized and non-motorized modes along the corridor, separation of the pedestrian and bicycle modes along the Loring Bikeway, and redesign of the Groveland Terrace intersection to improve operational efficiency and improve pedestrian crossings.



Aerial showing road condition



	<p>Hennepin/Lyndale Franklin Ave to Eastbound Ramp N of Dunwoody</p> <p>Contact: Ole Mersinger 612-673-3537</p>	<p>Proposed: 2015-2016</p> <p>Subject to Change</p>	<p>PV027</p>
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Project Title: 8th St S

Project ID: PV054

Project Location: Hennepin Ave to Chicago Ave

City Sector: Downtown

Initial Year in 5 Year Plan: 2019

Project Start Date: 4/15/19

Submitting Department: Public Works

Contact Person: Beverly Warmka

Affected Wards: 7

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/15/20

Department Priority: 30 of 46

Contact Phone Number: (612) 673-3762

Prior Year Unspent Balances: \$0

Project Description:

The proposed project is a complete reconstruction of 8th Street South from Hennepin Avenue to Chicago Avenue. 8th Street South is Municipal State Aid (MSA) Route 434 with an Average Daily Traffic of 7,400 vehicles per day (2014 traffic count) near Hennepin Avenue and 7,000 vehicles per day (2010 traffic count) near Chicago Avenue. This one-way eastbound segment is approximately 0.8 miles long with 3 to 4 travel lanes as well as various parking and loading zones adjacent to the curb. Reconstruction of this roadway includes the complete removal and replacement of the driving surface and curb and gutter. The proposed project will also include landscaping, pedestrian level street lighting, and upgraded signals. Sidewalks may be replaced and sidewalks at bus stop locations may be widened.

Purpose and Justification:

This segment of 8th Street was constructed at various times between 1952 and 1971, with PCI data collected between 2009 and 2013 ranging from 24 to 67. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year. This roadway was last seal coated in 1985. This segment of road is predominantly asphalt over a concrete base, exhibiting severely deteriorated joints in the concrete base that have failed and require extraordinary patching to maintain a safe driving surface. Many sections of curb and gutter are also exhibiting high levels of deterioration. This project is located on a high volume transit corridor, served by Metro Transit Routes 5, 9, 19, and 22.

Anticipated Funding Sources (In Thousands)	2019	Totals by Source
Net Debt Bonds	1,180	1,180
Municipal State Aid	390	390
Special Assessments	1,340	1,340
Stormwater Revenue	450	450
Water Revenue	20	20
Federal Government Grants	6,445	6,445
Totals by Year	9,825	9,825

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

The City has applied for federal transportation funds for this project through the Met Council's Regional Solicitation process. Final project awards will be announced in June, 2015.

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? (8,000)

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 \$10,000 for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	750	0	750
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	6,567	0	6,567
Project Management	0	0	0	550	0	550
Contingency	0	0	0	1,490	0	1,490
City Administration	0	0	0	468	0	468
Total Expenses with Admin	0	0	0	9,825	0	9,825

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

City of Minneapolis Goals met by implementing this project:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

project is consistent with the adopted City/Park Board comprehensive plans and how the project implements goals and policies as stated in the adopted plans, including specific policy references:

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Provide the date that Location and Design Review was 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 in 2014. 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:

8th Street South is a component of an ongoing initiative with Metro Transit known as the East-West Pedestrian and Transit Improvement Project. The implementation of Arterial Bus Rapid Transit (BRT) is also proposed for this section

of 8th Street.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

Public Works anticipates beginning preliminary design and public involvement in 2015, completion of design in 2017, and reconstruction in 2018-2019.

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:

Capital improvement projects, such as this one, complete a corridor and enhance the commercial character of the area, aiding in the preservation of existing property values and enhancing the City's tax base.

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 project is a high volume transit and pedestrian corridor. New lighting, sidewalks, pedestrian ramps, signal modifications, and other public realm improvements will benefit pedestrians.

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

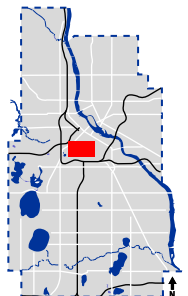
Yes. This project will improve pedestrian facilities by providing ADA-compliant sidewalks (widened) and pedestrian ramps. Additional enhancements may include pedestrian-level lighting, landscaping, and upgraded signals with pedestrian countdown timers. Upgraded transit shelters may also be included from Metro Transit.

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. Sidewalk widening and other pedestrian and transit enhancements may be accomplished through peak-hour parking restrictions.



PROJECT





Capital Budget Request

Project Title: Asphalt Pavement Resurfacing Program

Project ID: PV056

Project Location: Various location throughout the City

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/15/20

Department Priority: 3 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$1,968,120

Project Description:

The objective of the Asphalt Pavement Resurfacing Program is to extend the life of the pavement and reduce annual maintenance expenditures on streets that were constructed with a bituminous surface 30 or more years ago. This program will consist of a mill and overlay of the roadway and may include replacement of some sections of curb, gutter and driveways. 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 the total reconstruction of the roadway.

Purpose and Justification:

The resurfacing program was presented to, and approved by, the City Council on February 15, 2008. The goal of the Resurfacing Program is to extend the life of roadways, reduce roadway maintenance costs, and delay the reconstruction of these roadways.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	4,515	1,000	1,000	1,000	1,000	1,350	1,000	10,865
Municipal State Aid	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Special Assessments	11,340	4,915	4,915	4,915	4,915	5,305	4,915	41,220
Totals by Year	17,855	6,915	6,915	6,915	6,915	7,655	6,915	60,085

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? (125,000)

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 replacing an aged driving surface with a new one. The current maintenance estimate for streets with a pavement condition in the resurfacing range is \$5,000 per mile. This program attempts to resurface approximately 25 miles of streets per year.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	75	75	75	75	75	375
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	6,436	6,436	6,436	6,436	7,140	32,883
Project Management	75	75	75	75	75	375
Contingency	0	0	0	0	0	0
City Administration	329	329	329	329	365	1,682
Total Expenses with Admin	6,915	6,915	6,915	6,915	7,655	35,315

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

City of Minneapolis Goals

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

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- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

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

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

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

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

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

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

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

5.4.3 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 program was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009. No additional review is required.

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

Not applicable

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

This is an ongoing pavement resurfacing program, funding allocations per year can be flexible and could result in more or less miles of pavement resurfacing as a result. The potential limiting factors, aside from funding levels, are workforce capacity and the limit of acceptance for disruption to the traveling public.

Describe project completion status for ongoing projects 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 currently carrying a balance. The unspent balance results from a compilation of several factors, including:

- Past estimating methodology that has been proven to be inaccurate with respect to rate of return for special assessments. This methodology has been revised.
- Past estimating assumptions for unit pricing that have proven to be high, especially given the increased efficiencies with this type of work. These assumptions have since been revised.
- Delays in project delivery resulting from the desire for more community engagement, more time needed to coordinate overlapping initiatives or other unexpected factors.

The PV061 High Volume Corridor Reconditioning Program will be combined with the PV056 Asphalt Pavement Resurfacing Program since there is considerable overlap and similarities between the two programs. Combining the two programs into one will increase efficiency by simplifying the process of scheduling resurfacing. Resurfacing work that had been managed using PV061 in past years will be managed with the resurfacing work in the PV056 program beginning 2016, and 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.

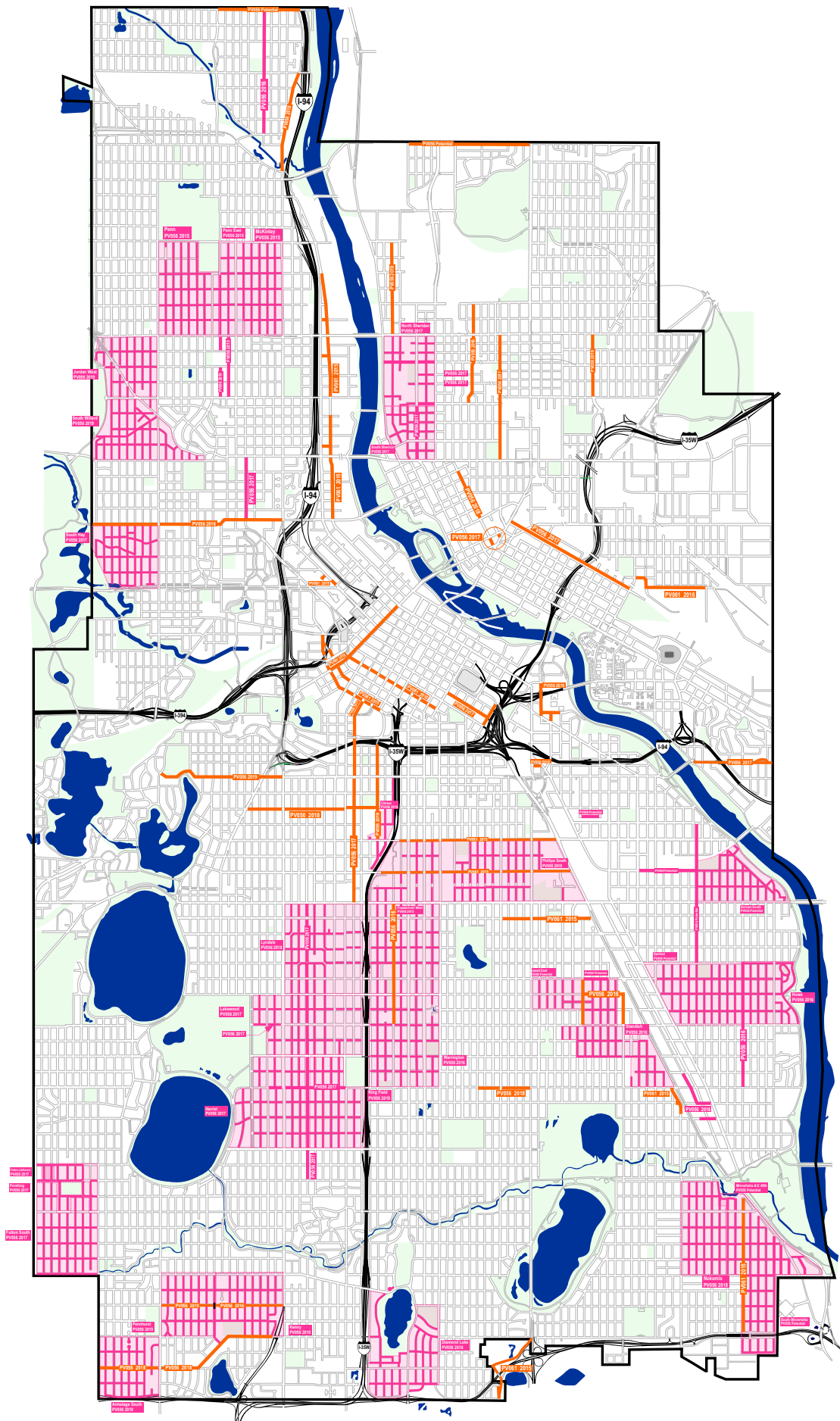
Not Applicable

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

Provide details. Not Applicable

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, 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.





Minneapolis
City of Lakes

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: 4/15/16

Submitting Department: Public Works

Contact Person: Larry Matsumoto

Affected Wards: All

Affected Neighborhood(s): Various

Estimated Project Completion Date: 10/15/20

Department Priority: 22 of 46

Contact Phone Number: (612) 919-1148

Prior Year Unspent Balances: \$241,790

Project Description:

Capital project work focused on major street repair due to specific, localized failures in a portion of a city street. The objective is to correct these failed sections, resolve maintenance issues, extend pavement life-cycle, and improve livability for the neighborhood.

Purpose and Justification:

There are sections of city streets which exhibit some type of failure that is beyond what traditional maintenance can address. Typical examples are excessive settlement due to poor soil conditions, stormwater erosion underneath concrete surface panels resulting in voids, and panel settlement and failures. The scale of typical problems may range from a hundred feet in a parking lane, to nearly one side of an entire block. These problems take years to develop, but end up causing significant drainage and localized flooding problems, as well as curb and gutter, and pavement failures. This results in problems for maintenance crews and significant livability issues for property owners. The only way to remedy the problems are to completely remove and replace curb and gutter, and/or pavement, as well as make significant soils corrections on an as needed basis. These repairs restore streets to their typical design life, and may last for 20 or more years themselves, so this is a reasonable capital expenditure.

Anticipated Funding Sources (In Thousands)	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	250	250	250	250	250	250	1,500
Totals by Year	250	250	250	250	250	250	1,500

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? (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:

Operating cost impacts are based on historical data from the Transportation Repair and Maintenance Division for this type of work.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	25	25	25	25	25	125
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

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- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care, and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay, and grow here

- Infrastructure, public services, and community assets support businesses and commerce
- We focus on areas of greatest need and seize promising opportunities
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste, and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces, and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability, and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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 program took place April 17, 2009. The program 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:

N/A

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

N/A

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

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 completed 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:

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?

If yes, how is the route designated.

Not Applicable

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.

Not Applicable

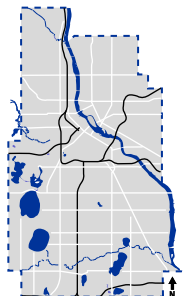
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Not Applicable

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.

Not Applicable





Project Title: Unpaved Alley Construction

Project ID: PV063

Project Location: Citywide

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Project Start Date: 5/1/16

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: All

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/1/20

Department Priority: 20 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$60,497

Project Description:

This program was initiated to complete the paving of the City's residential alley system including the construction of concrete pavement, any necessary storm drains, and retaining walls in existing unpaved alleys. The alley system is composed of over 3,500 concrete or asphalt surfaced alleys and 78 unpaved alleys. These unpaved alleys will generally be paved using the standard residential concrete alley design which utilizes an inverted V-section concrete pavement. In addition to the alley paving, alley retaining wall and storm drain 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 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 as well as temporary storage of storm water runoff. Many of the alleys eligible for this program are currently not adequately served by the City's existing storm sewers. 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 is consistent, maintainable and cost effective.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	600	150	150	150	150	150	150	1,500
Special Assessments	400	50	50	50	50	50	150	800
Totals by Year	1,000	200	200	200	200	200	300	2,300

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? Existing

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

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

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

The current maintenance expenditure for unpaved alleys is estimated at \$1,900 per mile. The estimate is that this program will complete the construction of one to three alleys per year with an average length of 357' per alley, or 0.15 miles of alleys, and the annual maintenance savings is estimated at \$385 per year.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	190	190	190	190	190	952
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

Provide the date that Location and Design Review was 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 program 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 alleys paved per year is based on funding available.

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

Unspent balances will be rolled forward to fund Unpaved Alley Construction 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.

No

Q2. Is the proposed project on an existing or planned transit way, 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

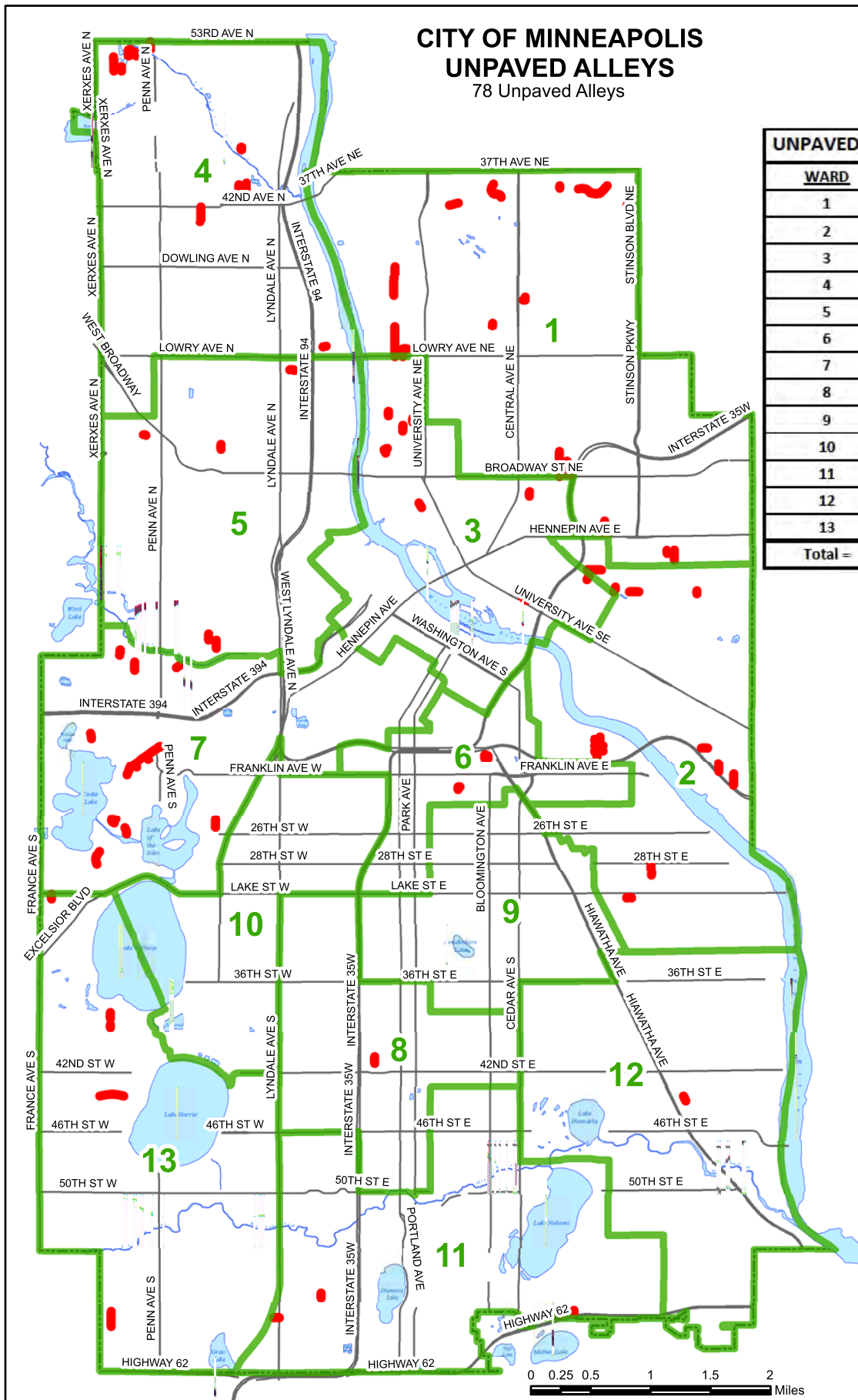
Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

No

CITY OF MINNEAPOLIS UNPAVED ALLEYS

78 Unpaved Alleys

UNPAVED ALLEYS PER WARD	
WARD	TOTAL
1	19
2	14
3	7
4	9
5	5
6	2
7	9
8	1
9	1
10	0
11	5
12	1
13	5
Total =	78





Project Title: Pedestrian Improvement Project

Project ID: PV072

Project Location: Downtown Pedestrian Improvements

City Sector: Downtown

Initial Year in 5 Year Plan: 2009

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Dave Hutton

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/15/16

Department Priority: 8 of 46

Contact Phone Number: (612) 673-2172

Prior Year Unspent Balances: \$0

Project Description:

The proposed project will implement pedestrian improvements on key east-west streets in downtown: 6th, 7th, and 9th Streets S. The project will improve pedestrian connectivity within the downtown core and between the downtown core and Elliot 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.

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, and 9th Streets S between 1st Avenue N and Chicago Avenue S, connecting the existing enhanced pedestrian environment on Hennepin, Nicollet, Marquette and 2nd, and connecting the downtown core to Elliot Park.

The project originally included 8th St as well, but this street was eliminated from the project and is being done as part of an overall street reconstruction project.

These segments of 6th, 7th, and 9th Streets serve some of the busiest pedestrian areas in Minneapolis. Historical 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 and 9th Streets, with many more people boarding transit on north-south streets within a few blocks.

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

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Municipal State Aid	1,380	1,380
Federal Government Grants	1,410	1,410
Totals by Year	2,790	2,790

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, this project will be maintained through the Downtown Improvement District.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	220	0	0	0	0	220
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,108	0	0	0	0	2,108
Project Management	279	0	0	0	0	279
Contingency	50	0	0	0	0	50
City Administration	133	0	0	0	0	133
Total Expenses with Admin	2,790	0	0	0	0	2,790

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

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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:

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.

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

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

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

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

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

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

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

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

Policy 10.9: Support urban design standards that emphasize traditional urban form with pedestrian scale design features at the street level in mixed-use and transit-oriented development.

10.9.3 Provide safe, accessible, convenient, and lighted access and way finding to transit stops and transit stations along the Primary Transit Network bus and rail corridors.

10.9.4 Coordinate site designs and public right-of-way improvements to provide adequate sidewalk space for

pedestrian movement, street trees, landscaping, street furniture, sidewalk cafes and other elements of active pedestrian areas.

Policy 10.16: 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, 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:

No, construction 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:

The neighborhood and stakeholder engagement and design process is anticipated for 2015.

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

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. Both 6th and 9th Streets 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.

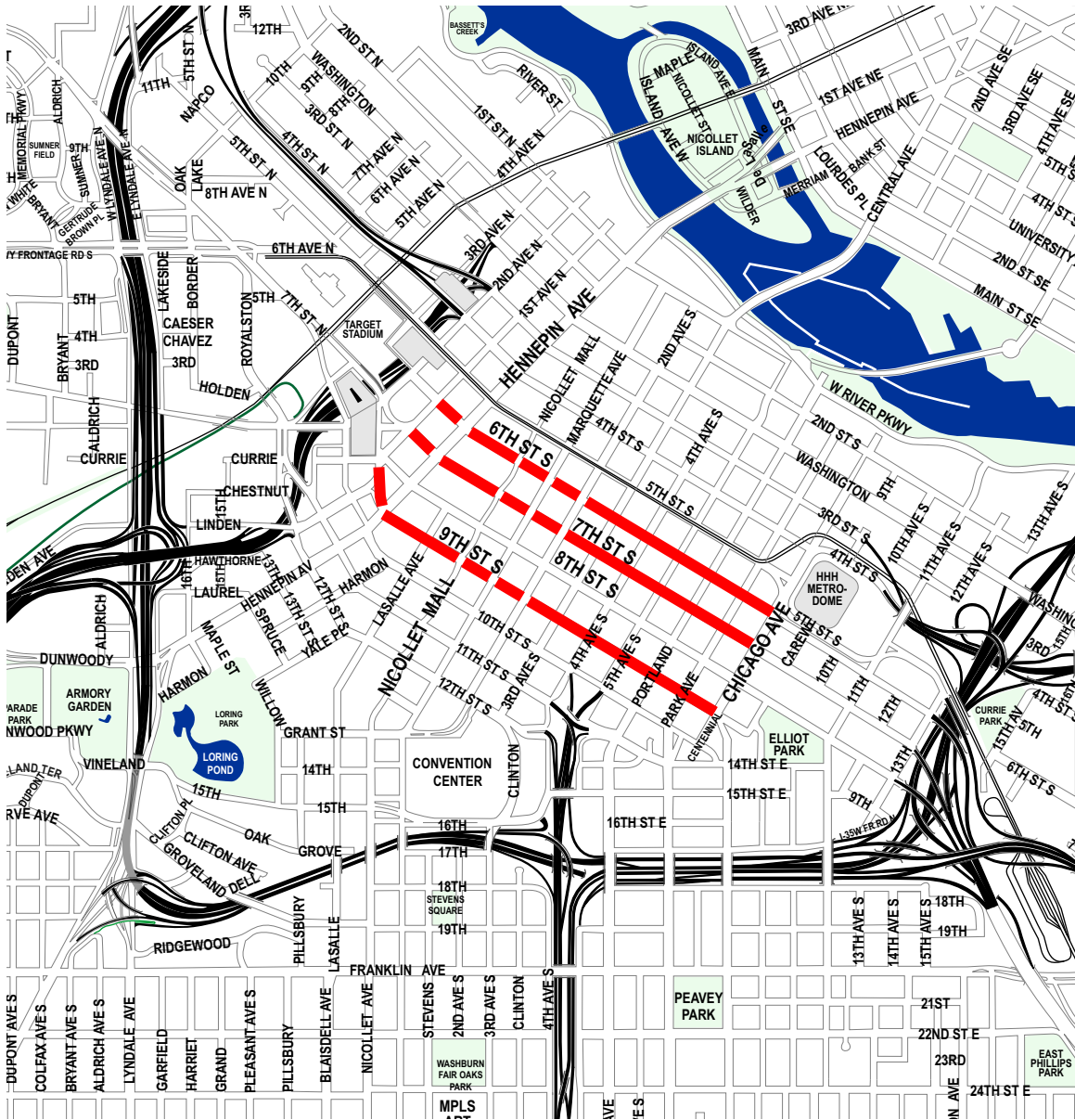
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Yes. The pedestrian realm will be significantly enhanced with greening/landscaping, street lighting, pedestrian countdown timers, durable crosswalk markings, and accessible pedestrian ramps. Enhanced transit facilities and

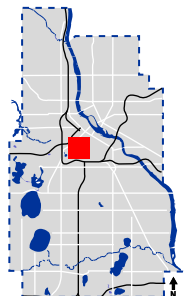
amenities may also be implemented on these streets as part of a separate initiative.

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 constrained in the downtown environment. However, this is a pedestrian improvement project to enhance the existing pedestrian zone without redoing existing roadway or curb lines. Hence, this project will not play a role in in mode competition.



— — — — — PROJECT





Project Title: CSAH & MnDOT Cooperative Projects

Project ID: PV074

Project Location: Various locations throughout the City

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Chris Engelmann

Affected Wards: All

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/16/20

Department Priority: 4 of 46

Contact Phone Number: (612) 673-3274

Prior Year Unspent Balances: \$2,885,000

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 (CSAH) system was constructed in the mid to late 1950s and are at or past the end of their serviceable lives. They have high traffic volumes 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 and Street Maintenance have 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 CSAH roadways, 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 at a greater rate and discourage traffic from using these streets. If the traffic does not use these streets, it will divert to other residential streets not intended or built for high traffic volumes.

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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	3,235	3,240	2,990	4,070	1,750	5,275	1,000	21,560
Municipal State Aid	255							255
Special Assessments	7,520	750	500		750	1,140	750	11,410
Sanitary Revenue	225							225
Stormwater Revenue	1,165							1,165
Other Local Governments	1,270							1,270
Totals by Year	13,670	3,990	3,490	4,070	2,500	6,415	1,750	35,885

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	290	175	315	130	325	1,235
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,680	2,649	2,671	1,776	4,910	14,685
Project Management	250	150	260	110	275	1,045
Contingency	580	350	630	365	600	2,525
City Administration	190	166	194	119	305	975
Total Expenses with Admin	3,990	3,490	4,070	2,500	6,415	20,465

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

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- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care, and transportation

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- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste, and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces, and buildings create a sense of place

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

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

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

2.6.5 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.

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 program took place on May 4, 2009. The program 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. 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. 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 and may include project on existing or planned transitways, transit routes, or high-volume pedestrian corridors.

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. 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.

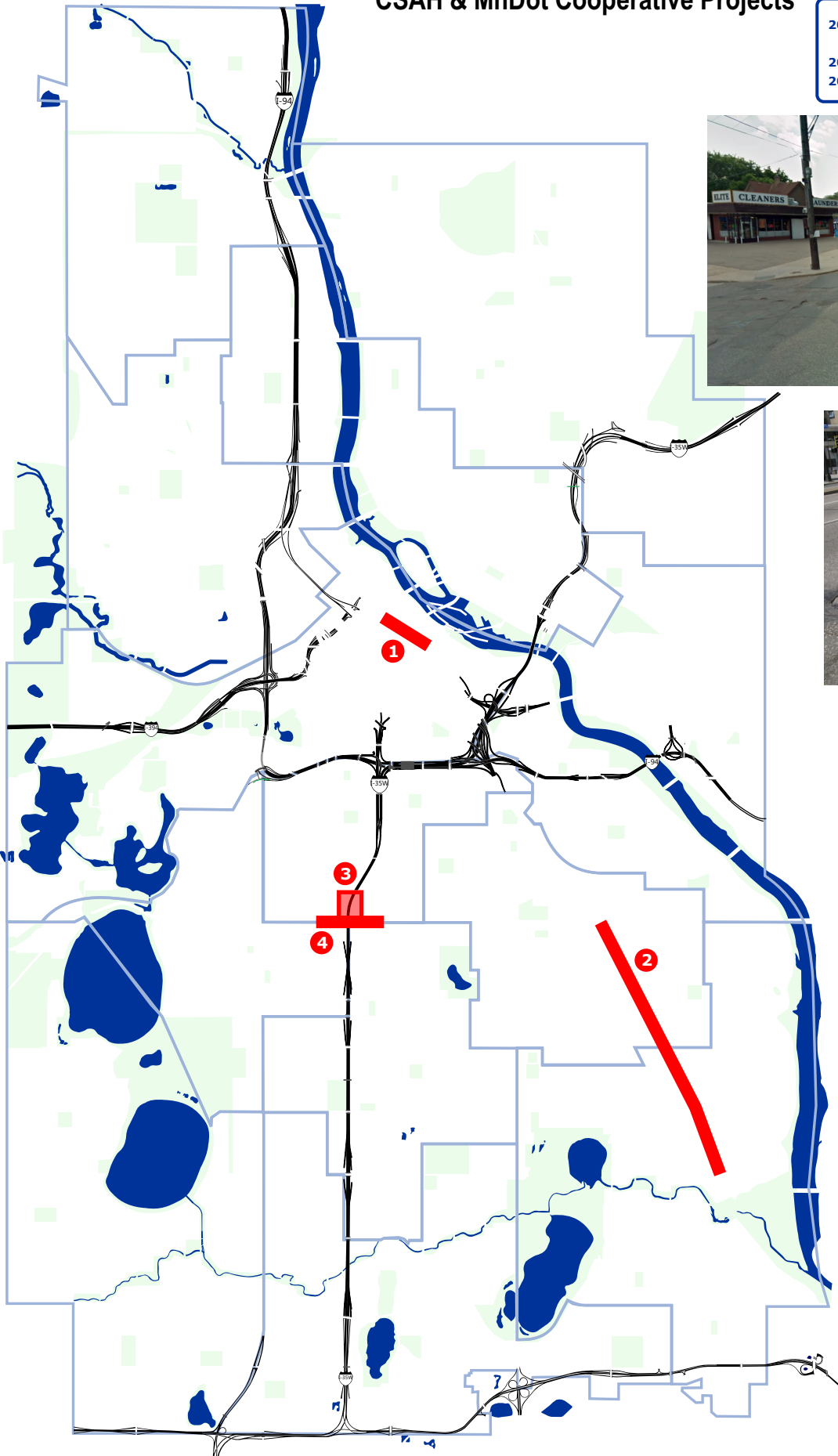
Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

This is a collaborative program with Hennepin County and/or MnDOT. 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

- 2015-2016 **1. Washington Ave**
- 2016 **2. Minnehaha Ave**
- 2016-2018 **3. I-35W/Lake St Interchange**
- 2017-2018 **4. Lake St**





Project Title: Development Infrastructure Program

Project ID: PV075

Project Location: Various Locations

City Sector: Citywide

Initial Year in 5 Year Plan: 2012

Project Start Date: 4/15/16

Submitting Department: CPED

Contact Person: David Frank

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/15/20

Department Priority: 18 of 46

Contact Phone Number: (612) 673-5238

Prior Year Unspent Balances: \$0

Project Description:

CPED and Public Works have put in place an innovative development related infrastructure program. This partnership has the advantages of combining Public Works' expertise in the built environment and CPED's expertise in development finance and coordination. The program will be focused along transit corridors in priority areas, but it will be flexible to allow for other targeted opportunities. This program will contribute funding to 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)	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	750	150	150	150	500	500	2,200
Totals by Year	750	150	150	150	500	500	2,200

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	112	22	22	22	75	255
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	527	105	105	105	351	1,194
Project Management	75	15	15	15	50	170
Contingency	0	0	0	0	0	0
City Administration	36	7	7	7	24	81
Total Expenses with Admin	750	150	150	150	500	1,700

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

City of Minneapolis Goal – references

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here
- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 program took place on April 26, 2012. The program 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:

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:

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.

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.

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.



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: 2010

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Chris Engelmann

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/15/17

Department Priority: 24 of 46

Contact Phone Number: (612) 673-3274

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 average daily traffic (ADT) was counted in 2014 at 6,000. Pedestrian and bicycle counts conducted in 2008 reported approximately 630 pedestrians and 250 bicyclists per day. 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 (Blue Line) 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 will include bike lanes, boulevard trees, and pedestrian level lighting.

Purpose and Justification:

This segment of 38th Street was built in 1964 and is rated in poor condition by the City's pavement management system with a Pavement Condition Index rating of 54 in 2010. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year; therefore, an estimate of the 2016 PCI is 44 – 50.

The function 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 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	595	595
Municipal State Aid	1,160	1,160
Special Assessments	170	170
Stormwater Revenue	100	100
Totals by Year	2,025	2,025

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

What is the estimated annual operating cost increase or (decrease) for this project? (2,000)

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

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 \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	252	0	0	0	0	252
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,267	0	0	0	0	1,267
Project Management	165	0	0	0	0	165
Contingency	245	0	0	0	0	245
City Administration	96	0	0	0	0	96
Total Expenses with Admin	2,025	0	0	0	0	2,025

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

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

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.

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

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

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

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

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

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.

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

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

connections.

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

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

Preliminary design was completed in 2014 with public input. Public Works anticipates completing the design in 2015 and reconstruction in 2016.

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

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 St E is a designated bicycle route and a candidate for on street bike lanes in the City's Bikeways Master Plan. On street bike lanes will be constructed as part of this project.

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. The transit stops will be updated to meet current ADA standards. This corridor also provides pedestrian access to the 38th St 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.

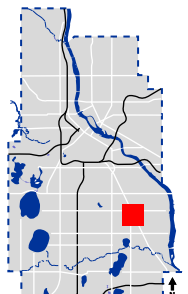
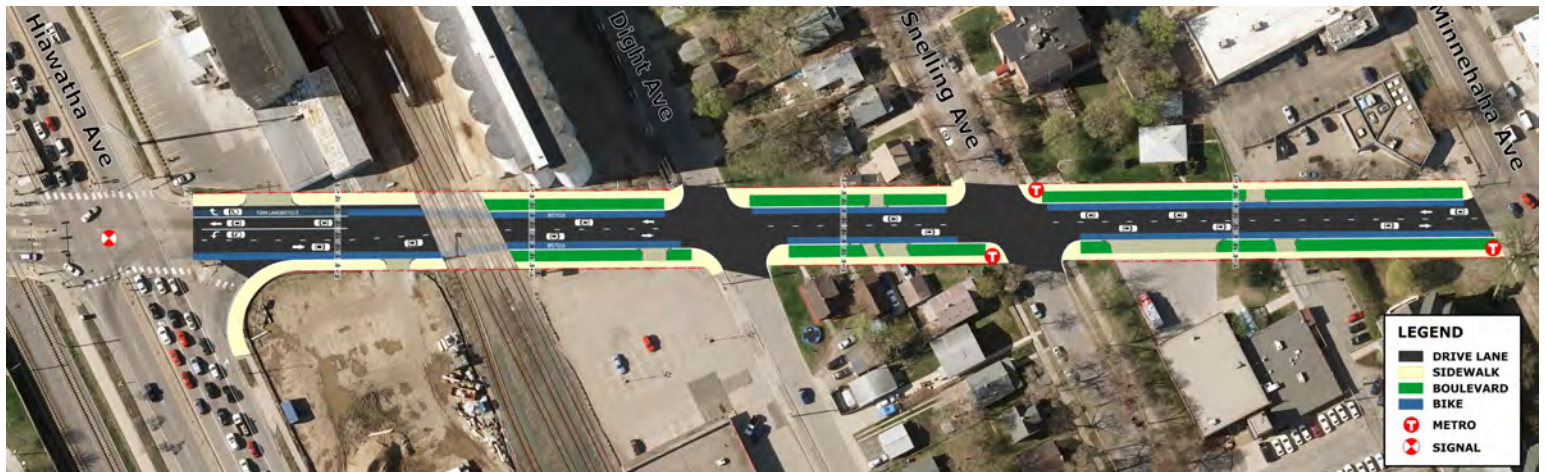
Yes. New sidewalks and the addition of bicycle lanes will provide substantial improvements in this corridor.

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 at the intersection with Hiawatha Ave. Innovative designs are being explored to include of bike lanes and maintain the existing traffic load.



PROJECT





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: 2010

Project Start Date: 4/17/17

Submitting Department: Public Works

Contact Person: Beverly Warmka

Affected Wards: 1

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/1/18

Department Priority: 27 of 46

Contact Phone Number: (612) 673-3762

Prior Year Unspent Balances: \$0

Project Description:

The project includes reconstruction of approximately 0.75 miles of 18th Ave NE from Monroe St NE to Johnson St NE. Reconstruction of this roadway includes the 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 current condition of the street pavement is poor and in need of reconstruction. The Pavement Condition Index was rated at 56 in 2011. Reconstruction of this corridor also presents an opportunity to connect the Mississippi River to the NE Diagonal Trail. This project will result in larger spaces for boulevards that can accommodate future boulevard trees, which currently do not exist in many places.

Anticipated Funding Sources (In Thousands)	2017	2018	Totals by Source
Net Debt Bonds	1,595	260	1,855
Municipal State Aid	2,020	685	2,705
Special Assessments	630	625	1,255
Stormwater Revenue	75		75
Water Revenue	20		20
Totals by Year	4,340	1,570	5,910

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? (7,500)

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 \$10,000 for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	600	0	0	0	600
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	2,733	815	0	0	3,549
Project Management	0	300	180	0	0	480
Contingency	0	500	500	0	0	1,000
City Administration	0	207	75	0	0	281
Total Expenses with Admin	0	4,340	1,570	0	0	5,910

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

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

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

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

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

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

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

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

Location and Design Review for this project took place on May 24, 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 currently anticipated to be constructed over 2 years.

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

The neighborhood engagement for the design process will begin in 2015. Detailed design is anticipated to be completed in 2016. Construction is anticipated to begin in 2017 and be completed in 2018.

Add any additional supplemental information you feel is important 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.

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 corridor is shown in the Plan as having an off-street trail.

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.

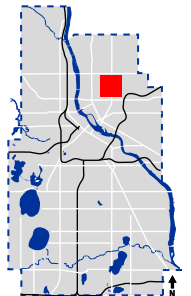
No


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

Yes. This project will improve facilities for both pedestrians and bicyclists through anticipated pedestrian ramp improvements and the addition of a multi-use trail.

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. Parking will likely need to be eliminated on one side.



	<p>18th Ave NE Monroe St NE to Johnson St NE</p>	<p>Proposed: 2017-2018</p>	<p>PV080</p>
	<p>Contact: Bev Warmka 612-673-3762</p>		



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: 4/18/16

Submitting Department: Public Works

Contact Person: Chris Engelmann

Affected Wards: 13

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/1/17

Department Priority: 25 of 46

Contact Phone Number: (612) 673-3274

Prior Year Unspent Balances: \$0

Project Description:

The proposed project is a complete reconstruction of 54th Street West from Penn Avenue South to Lyndale Avenue South. 54th Street is a Municipal State Aid Route with an Average Daily Traffic of 5,500 at Penn Avenue to 8,500 vehicles per day at Lyndale Avenue (2011 traffic count). A 2011 count reported an estimated 120 pedestrians and 70 bicyclists per day on 54th Street West near Penn Avenue. This segment is approximately 1 mile long. The current configuration includes 2 traffic lanes and 2 parking lanes. The reconstructed 54th Street West will continue to carry two-way traffic. A parking lane will be provided on the north side, except between Penn Avenue and Oliver Avenue where parking will be provided on both sides. A 5 foot dedicated bike lane will be provided in each direction, except between Penn Avenue and Oliver Avenue, where shared bike lanes will be provided on both sides. Curb extensions (bump outs) are proposed at select intersection corners. The proposed street width will be approximately 40 feet, except where the bump-outs are added.

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 2014 PCI would be 30 - 45. 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)	2016	2017	Totals by Source
Net Debt Bonds	1,740	945	2,685
Municipal State Aid	760	3,035	3,795
Special Assessments	640	640	1,280
Stormwater Revenue	125	125	250
Water Revenue	15	15	30
Totals by Year	3,280	4,760	8,040

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

\$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	820	0	0	0	0	820
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,304	2,983	0	0	0	5,287
Project Management	0	550	0	0	0	550
Contingency	0	1,000	0	0	0	1,000
City Administration	156	227	0	0	0	383
Total Expenses with Admin	3,280	4,760	0	0	0	8,040

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

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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

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.

2.5.1 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.

2.6.4 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.

10.15.3 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 was completed on June 11, 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:

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 project is currently funded over two years. Spreading the construction over two or more years decreases the cost effectiveness of the project. The project would be more cost effective if funded and built as a one construction year project.

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

Public Works began stakeholder involvement and preliminary design in October of 2014. Detailed design is currently underway. Construction is anticipated to begin in the spring of 2016.

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

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

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.

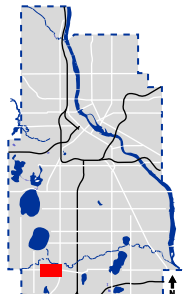
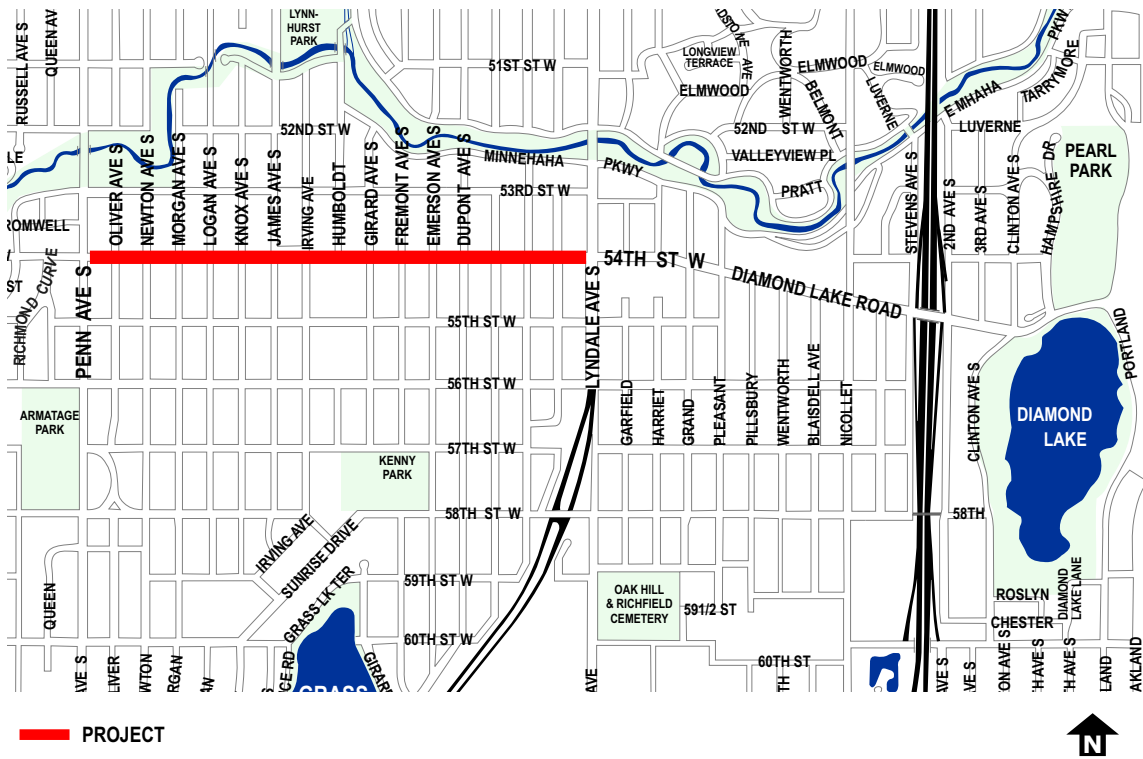
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Yes. Pedestrian ramps will be reconstructed to current standards. 5 foot dedicated bike lanes will be provided in each direction, except between Penn Avenue and Oliver Avenue where shared bike lanes will be provided on both sides. Curb extensions (bump outs) are proposed at select intersection corners. The proposed street width will be approximately 40 feet, except where the bump-outs are added. The addition of bike lanes will provide a specific space for bicyclist use. This segment of 54th St 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 right-of-way is 66 feet wide and the existing curb to curb width is 42 feet. The distance from back of sidewalk to back of sidewalk is 57 feet. Numerous encroachments into the right-of-way such as retaining walls and landscaping constrain the usable right-of-way. This forces bike lanes, sidewalks, traffic lanes, and parking lanes to compete for space within the usable right-of-way.

A parking lane will be provided on the north side, except between Penn Avenue and Oliver Avenue where parking will be provided on both sides. 5 foot dedicated bike lanes will be provided in each direction, except between Penn Avenue and Oliver Avenue, where shared bike lanes will be provided on both sides. Curb extensions (bump outs) are proposed at select intersection corners. The proposed street width will be approximately 40 feet, except where the bump-outs are added.





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

Project Location: Wirth Parkway to Mississippi River
City Sector: North
Initial Year in 5 Year Plan: 2012
Project Start Date: 4/15/15
Submitting Department: Public Works
Contact Person: Jeff Handeland

Affected Wards: 5
Affected Neighborhood(s): Various
Estimated Project Completion Date: 11/15/16
Department Priority: 9 of 46
Contact Phone Number: (612) 673-2363
Prior Year Unspent Balances: \$1,160,000

Project Description:

The proposed project will reconstruct and renovate portions of 26th Avenue North between Theodore Wirth Parkway and the Mississippi River. The sections of 26th Avenue North proposed for reconstruction are from Lyndale Avenue North to West Broadway Avenue and from 2nd Street North to the Mississippi River. The reconstruction portion involves the entire right-of-way and will include a new roadway and subgrade, new curb and gutter, utility improvements, new wider boulevards on both sides of the corridor, new sidewalks on both sides of the corridor, and a separated bike trail. The section of 26th Avenue North proposed for renovation runs from Lyndale Avenue North to 2nd Street North. The renovation section will include narrowing the roadway, widening the boulevards and a mill and overlay of the pavement. The project will also include signal upgrades and improvements, new signage, and new pavement markings. The project removes the on-street bike lane and provides a continuous off-street, protected bikeway along the entire length of the project.

Purpose and Justification:

The pavement surfaces are failing and in need of reconstruction and an overlay. The concrete pavement is currently heaving. The roadway was constructed in the early 1970's and was rated in poor (PCI ratings from 28-62) condition in 2011. Preventative maintenance can no longer address this problem. It is time to reconstruct and renovate certain sections of the roadway. The proposed protected bikeway to 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)	Prior Years	2016	Totals by Source
Net Debt Bonds	1,975		1,975
Municipal State Aid	805	90	895
Special Assessments	680	1,505	2,185
Stormwater Revenue	40	230	270
Water Revenue		95	95
Totals by Year	3,500	1,920	5,420

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? (12,000)

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 \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,445	0	0	0	0	1,445
Project Management	192	0	0	0	0	192
Contingency	192	0	0	0	0	192
City Administration	91	0	0	0	0	91
Total Expenses with Admin	1,920	0	0	0	0	1,920

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
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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:

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 2.5: 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.

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

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

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

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

Location and Design review was completed on May 9, 2013. 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:

Both the Hawthorne and Jordan Neighborhoods have been requesting this project 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. The Minneapolis Parks and Recreation Board (MPRB) is a partner in developing the Theo Wirth connection area. Minneapolis Public Schools is a partner in further incorporating the sidewalk and protected bikeway with the Nellie Stone Johnson school site.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 of both segments will be under a single contract for coordination. The project will coordinate with planned projects on Penn Avenue North, utility improvements and repair, and with the MPRB at the Mississippi River.

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

The project design will be completed in early 2015. The project will be constructed in two phases, phase I in 2015 and phase II in 2016

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

This area has been one of the hardest hit in the city with regard to foreclosures and recent storm damage. Many of the homes along this corridor have changed hands over the last five years. Reconstructing this corridor will improve the appearance and character of the neighborhood and will result in more private investment. 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 protected bikeway to 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 sidewalk including upgraded ADA pedestrian curb ramps, upgraded traffic signals and a protected bikeway. The project section between Emerson Avenue North and West Broadway is a transit route (Route 5). The project will provide continuous pedestrian and off-street bicycle connection to stops and north/south transit, bikeway and walking connections.

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

Yes - The proposed protected bikeway that will be constructed as part of this project will be the only east/west trail facility in the part of the city and will provide regional connections to the Minneapolis Grand Rounds and to the Mississippi river. The project will accommodate pedestrians on both sides of the street, with upgraded traffic signals and ADA pedestrian ramps, provide enhanced access to transit (Route 5) along the corridor and better access to north/south connection for transit, bikeways and sidewalks.

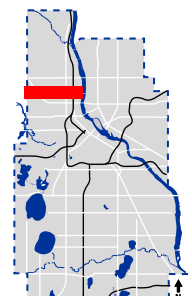
Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

Yes - The right-of-way is constrained; between 58 and 63 feet. It is envisioned that providing for improved sidewalks, boulevards and other green spaces, traffic lanes and other below and above ground infrastructure will require innovation given the constraints for the right-of-way. The project worked closely with the neighborhood groups, residents and the bicycle community to develop a design to best accommodate the combination of vehicle traffic, bikes, walkers, transit and green space.



RECONSTRUCTION

RENOVATION





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: 2012

Project Start Date: 4/15/18

Submitting Department: Public Works

Contact Person: Chris Engelmann

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/29/18

Department Priority: 35 of 46

Contact Phone Number: (612) 673-3274

Prior Year Unspent Balances: \$0

Project Description:

This project will rehabilitate approximately 0.73 miles of 34th Avenue S (MSA route 247) from 54th Street E to Minnehaha Parkway. The average daily traffic (ADT) along this corridor was reported as 6,100 vehicles per day based upon the 2012 count. This stretch of 34th Avenue S is experiencing concrete failures along the joints and Public Works is currently assessing rehabilitation techniques for concrete pavement. The project is expected to include repairs, without removing the existing curb and gutter and sidewalks.

Purpose and Justification:

The existing concrete pavement was constructed in 1971 and is rated in “poor” condition (Pavement Condition Index rating of 53 in 2010) by the City’s pavement management system. The poor condition of the roadway is primarily the result of the joint failures, requiring a significant amount of maintenance resources. Rehabilitation of 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	355	355
Municipal State Aid	1,205	1,205
Special Assessments	410	410
Totals by Year	1,970	1,970

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? (7,300)

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 \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	300	0	0	300
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	1,111	0	0	1,111
Project Management	0	0	195	0	0	195
Contingency	0	0	270	0	0	270
City Administration	0	0	94	0	0	94
Total Expenses with Admin	0	0	1,970	0	0	1,970

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
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- Infrastructure, public services and community assets support businesses and commerce
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- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
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A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles

of traditional urban form.

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

2.6.5 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:

Public works anticipates preliminary design in 2016 and in 2017, detailed design in 2017, and rehabilitation work to be completed in 2018.

Add any additional supplemental information you feel is important 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 maintenance funding being spent to address potholes along this corridor is significant. This improvement should help reduce the operation and maintenance funds spent for this corridor.

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.

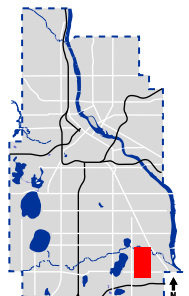
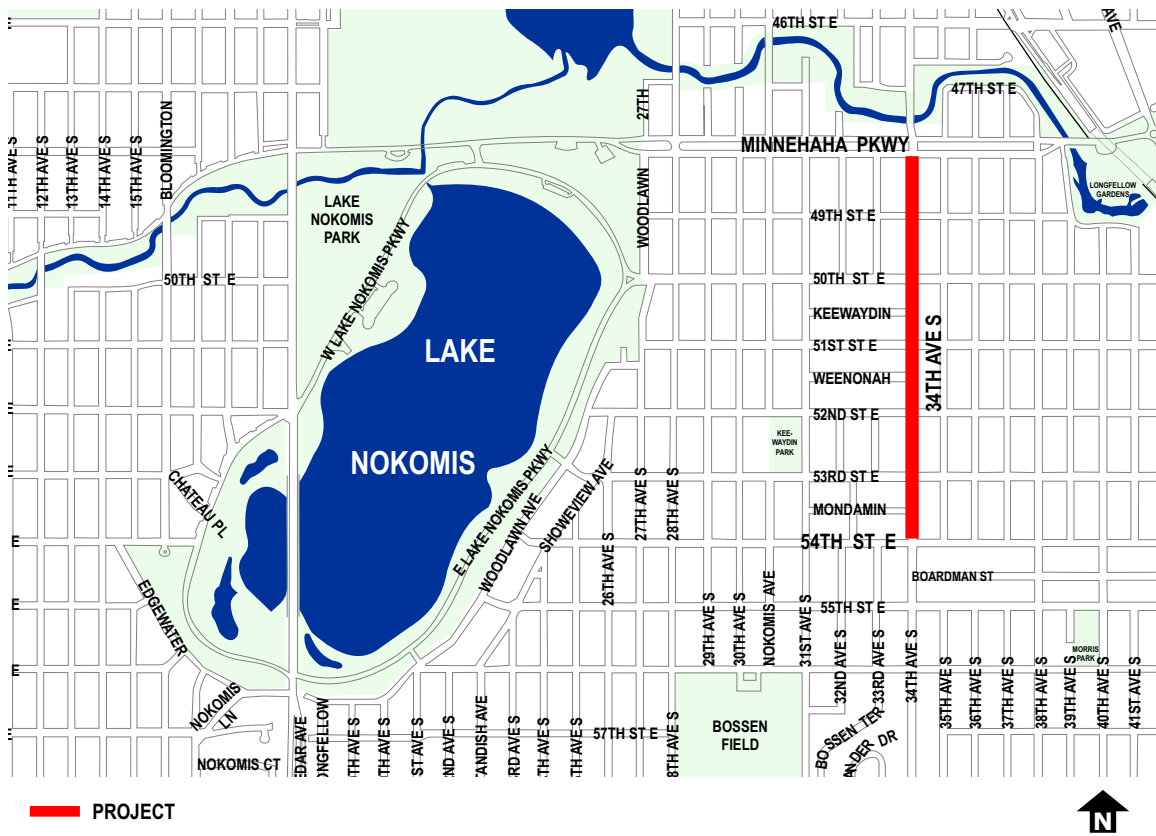
Yes. This corridor is a transit route used by Metro Transit Route 7. The roadway surface will be improved making the bus ride much more comfortable.

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

Yes. Pedestrian ramps will be upgraded in accordance with the City's ADA Transition Plan.

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 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 the Bicycle Master Plan and sidewalks are not part of the project scope. Innovative concrete rehabilitation techniques are planned for this project.



	<p>34th Ave S 54th St E to Minnehaha Parkway</p>	<p>Proposed: 2018</p>	<p>PV087</p>
	<p>Contact: Chris Engelmann 612-673-3274</p>		



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: 2017

Project Start Date: 4/17/17

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: 2

Affected Neighborhood(s):

Estimated Project Completion Date: 12/1/17

Department Priority: 44 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$0

Project Description:

The project proposes a complete reconstruction of 4th St SE from 25th Ave SE to 29th Ave SE. This segment between TCF Bank Stadium and 29th Ave SE, where the Central Corridor Light Rail Line is located, is approximately 0.28 miles long with 2 travel lanes and 2 parking lanes. 4th St SE is a Municipal State Aid Route with an Average Daily Traffic of 1,700 vehicles per day (2013 traffic count). Reconstruction of this roadway includes the complete removal and replacement of the driving surface and curb and gutter.

Purpose and Justification:

The existing roadway was constructed in 1951 and is rated in poor condition by the City's pavement management system with a Pavement Condition Index rating of 14 in 2009. The current pavement is beyond its expected useful life. It requires a significant amount of limited maintenance resources.

The surrounding area is undergoing significant investment in re-development as a result of the completion of the Central Corridor Light Rail line. Numerous private development projects along with projects by the University of Minnesota are in various stages of planning. This project coordinates with another reconstruction project proposed as part of the Development Improvement Program along 4th St SE between 29th Ave SE and Malcolm Ave SE which is also adjacent to additional pending development projects.

Anticipated Funding Sources (In Thousands)	2017	Totals by Source
Net Debt Bonds	295	295
Municipal State Aid	1,015	1,015
Special Assessments	775	775
Stormwater Revenue	115	115
Totals by Year	2,200	2,200

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

Not Applicable

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

What is the estimated annual operating cost increase or (decrease) for this project? (2,800)

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 annual street maintenance expenditure is estimated at approximately \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	275	0	0	0	275
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,450	0	0	0	1,450
Project Management	0	120	0	0	0	120
Contingency	0	250	0	0	0	250
City Administration	0	105	0	0	0	105
Total Expenses with Admin	0	2,200	0	0	0	2,200

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

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- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

Transportation: Minneapolis will build, maintain and enhance access to multi-modal transportation options for

residents and businesses through a balanced system of transportation modes that supports the City's land use vision, reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Location and Design review was completed on May 9, 2013. 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 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 currently anticipated to be constructed in one year since it is a relatively short 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 proposed for construction in 2017. Design is anticipated be completed by the end of 2016.

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

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.

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.

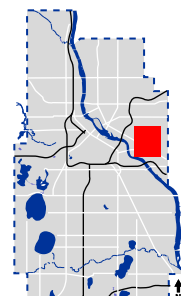
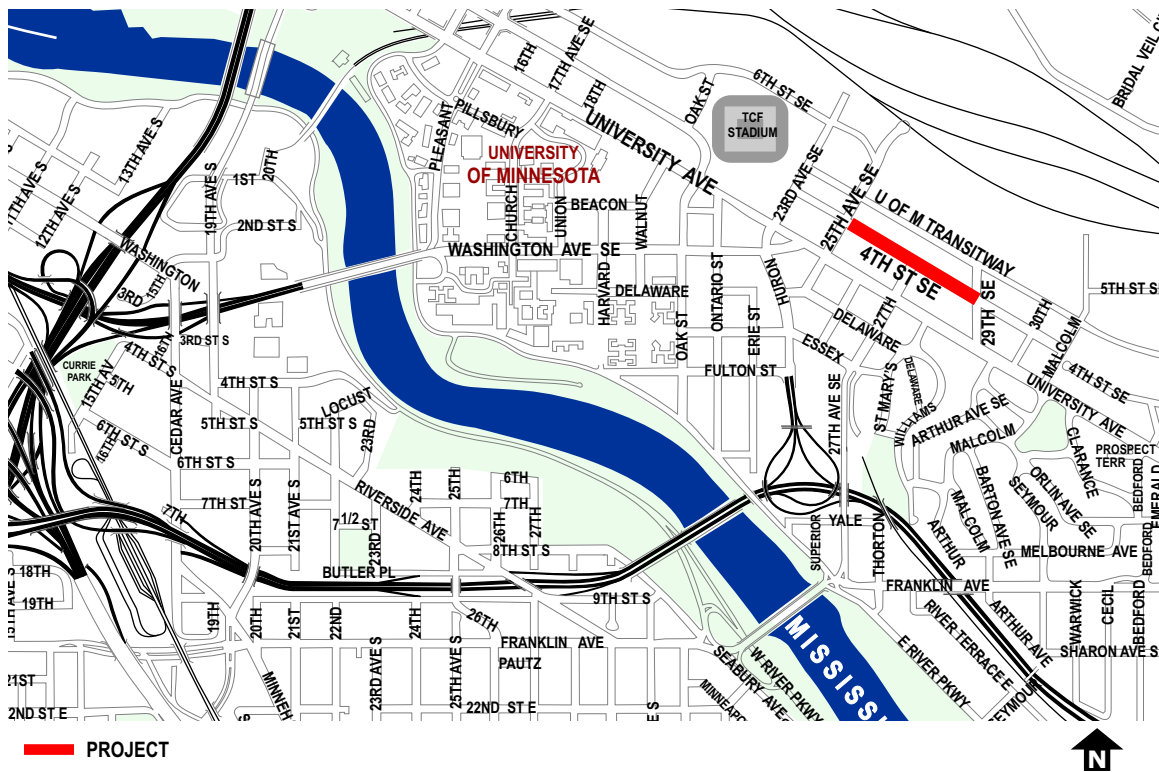
yes, Metro Transit route 6 uses a segment of 4th St. SE. Additionally the Green Line LRT has a transit station on 29th Ave. SE between University Ave. SE and 4th St. SE. Recent and ongoing development in the area combined with the LRT station is resulting in increased numbers of pedestrians.

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

Yes. The project proposes on-street painted bike lanes. This proposed project will improve facilities for pedestrians through anticipated sidewalk and pedestrian ramp improvements.

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. Traffic lanes are being narrowed to 11 ft in width. The cross section will also accomodate 6 foot bicycle lanes, 8 foot wide parking lanes and a 15 foot wide pedestrian zone on both sides of the street.





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: 2019
Project Start Date: 4/16/18
Submitting Department: Public Works
Contact Person: Chris Engelmann

Affected Wards: Various
Affected Neighborhood(s): Downtown West
Estimated Project Completion Date: 12/3/18
Department Priority: 31 of 46
Contact Phone Number: (612) 673-3274
Prior Year Unspent Balances: \$0

Project Description:

The proposed project will reconstruct 0.45 miles of 4th Street in Downtown Minneapolis 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 is anticipated to 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 a seal coat applied in 2001. The Pavement Condition Index was last measured in 2010 and has a PCI rating of 42 to 55 depending on segment. 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 corridor has an Average Daily Traffic ranging from 9,500 vehicles per day (2010 traffic count) near 4th Ave S to 19,800 vehicles per day near Hennepin Ave (2008 traffic count). This is also a 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 and 7 east bound on 4th Street, and various other bus routes traveling westbound for unloading. This corridor also has an east bound bicycle route with up to 250 bicyclists per day according to a 2014 count. A 2009 pedestrian count estimated 2,290 pedestrians per day on 4th St S east of 3rd Av S.

Anticipated Funding Sources (In Thousands)	2018	2019	Totals by Source
Net Debt Bonds	1,990		1,990
Municipal State Aid	1,460	2,005	3,465
Special Assessments	720		720
Stormwater Revenue	200		200
Totals by Year	4,370	2,005	6,375

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

No grants or non-city funding has been secured at this time.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

What is the estimated annual operating cost increase or (decrease) for this project? (4,500)

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 annual street maintenance expenditure is estimated at approximately \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Regular crack sealing and other preventative maintenance treatments will be needed to keep the road surface in good shape. A mill/overlay will also be needed in 20 years to prolong the life of the road.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	655	0	0	655
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	3,022	1,460	0	4,481
Project Management	0	0	235	200	0	435
Contingency	0	0	250	250	0	500
City Administration	0	0	208	95	0	304
Total Expenses with Admin	0	0	4,370	2,005	0	6,375

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

The following city goals are met by implementing this project:

Living well: Minneapolis is safe and livable and has an active and connected way of life

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

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

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

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

2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic. 2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

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

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

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

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

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

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

Location and Design review was completed on May 9, 2013. 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:

The City will need to coordinate with Metro Transit to route buses during construction. There are no financial partners at this time.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 the project over 2 years will be the most appropriate. Although construction staging has not yet been determined, it is unlikely that this project could be completed in one construction season due to the high volume of traffic and multimodal uses.

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

Public works anticipates beginning preliminary design and public involvement in 2016 or earlier, completing a design in 2017 and reconstruction beginning in 2018.

Add any additional supplemental information you feel is important 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 complete a corridor and enhance the character of the area which helps preserve property values and enhances the city's tax base.

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.

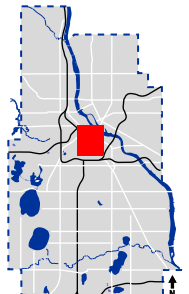
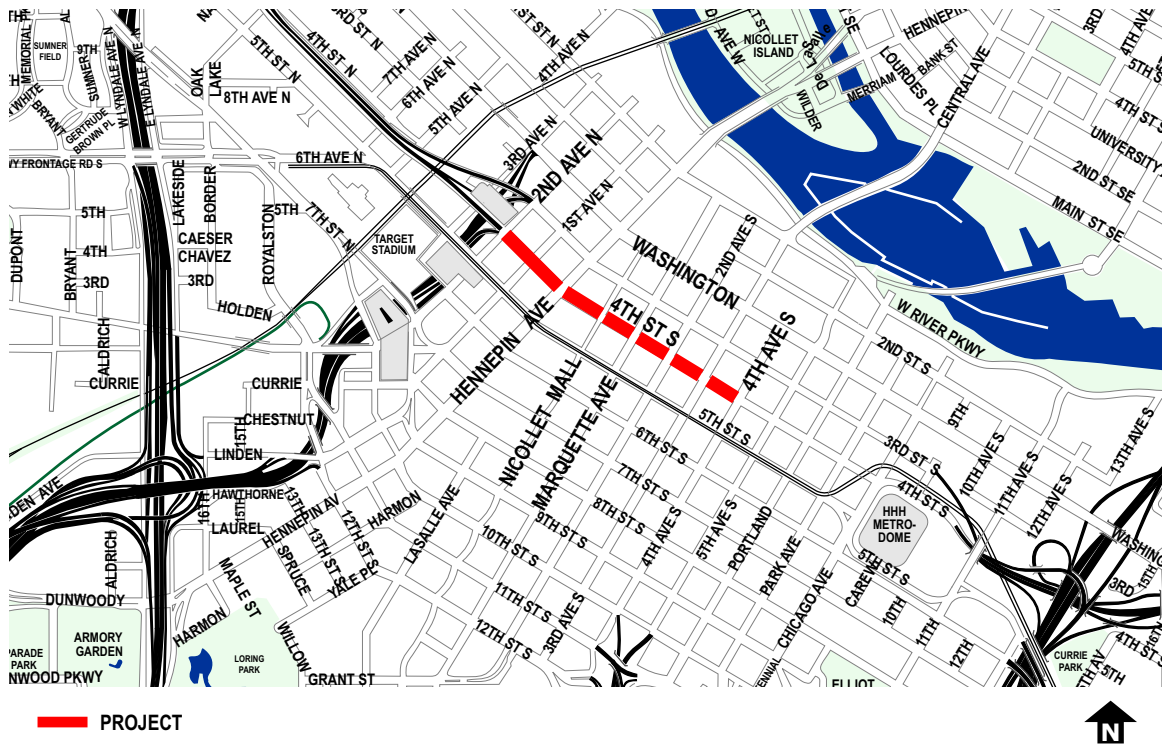
Yes. The 4th Street corridor is a heavily used transit route that is currently being used by Metro Transit routes 3 and 7 east bound and various routes traveling westbound for unloading. Buses travel in both directions, eastbound with general traffic and westbound in the bus contra-flow lane. This project 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 improved or maintained.

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; therefore, no substantial changes in the existing cross section are anticipated.





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: Chris Engelmann

Affected Wards: 4

Affected Neighborhood(s): Various

Estimated Project Completion Date: 11/15/18

Department Priority: 32 of 46

Contact Phone Number: (612) 673-3274

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 3,390 vehicles per day at Washburn Ave and increasing to 5,968 vehicles per day near Fremont Ave (2013 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. This is a residential area and abutting properties are predominantly single family homes. This will be a total reconstruction project involving the effective right-of-way and will include new roadway pavement, new curb and 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 to 5 points per year; therefore, an estimate of the 2018 PCI is 8 to 35 depending on segment. This stretch of road is concrete and has severely deteriorated joints, which has required extraordinary patching to maintain a safe driving surface. In addition, there are no ADA compliant pedestrian walkways for the majority of the project area. Through neighborhood involvement and the design process it may be possible to eliminate a sidewalk gap from Penn Ave. to James Ave. on the south side of the roadway.

Anticipated Funding Sources (In Thousands)	2018	2019	Totals by Source
Net Debt Bonds	110	105	215
Municipal State Aid	4,105	4,105	8,210
Special Assessments	1,445	1,445	2,890
Stormwater Revenue	125	125	250
Totals by Year	5,785	5,780	11,565

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? (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 annual street maintenance expenditure is estimated at approximately \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

A mill and overlay may be needed in about 20 years. Regular sealcoating and/or crack sealing will also be needed to fully realize the useful life of the project.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	1,736	0	0	1,736
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	2,674	4,405	0	7,079
Project Management	0	0	350	350	0	700
Contingency	0	0	750	750	0	1,500
City Administration	0	0	275	275	0	551
Total Expenses with Admin	0	0	5,785	5,780	0	11,565

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

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

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

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

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

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

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

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

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

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

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

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

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

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

Location and Design review was completed on May 9, 2013. 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:

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 two year construction project. Spreading the construction over more than two years decreases the cost effectiveness of the project and creates hardship for surrounding property owners and businesses.

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

Public works anticipates beginning preliminary design and public involvement in 2016 or earlier, completing a design in 2017 and reconstruction in 2018 and 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:

Capital improvement projects such as this one complete a corridor and enhance the character of the area which helps preserve property values and enhances the city's tax base.

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 describes the corridor as a candidate for bike lanes. Established bike lanes/share use paths exist along both sides of 42nd Ave N. extending from Lyndale Ave to Xerxes Ave N.

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.

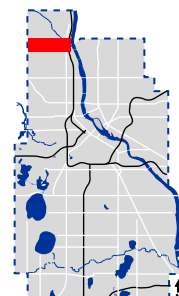
Yes. Portions of this corridor are a transit route used by Metro Transit Route 19. Enhancing the existing sidewalks, crosswalks, and providing ADA compliant curb ramps are a part of this project. The transit stops will be updated to meet current ADA standards. Through neighborhood involvement and the design process it may be possible to eliminate a sidewalk gap from Penn Ave. to James Ave. on the south side of the roadway.

Q3. 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. The transit stops will be updated to meet current ADA standards.

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 full right-of-way width 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 effective 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 right-of-way. Information from the topographic survey and public input might factor into the decision to keep or move the sidewalks at/from their existing alignments.





Capital Budget Request

Project Title: 18th Ave NE Bikeway

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: 4/16/18
Submitting Department: Public Works
Contact Person: Jack Yuzna

Affected Wards: 1
Affected Neighborhood(s): Logan Park
Estimated Project Completion Date: 12/3/18
Department Priority: 34 of 46
Contact Phone Number: (612) 673-2415
Prior Year Unspent Balances: \$0

Project Description:

This project entails the addition of a new protected bicycle facility between 6th Street NE and Washington Avenue NE along 18th Ave NE. This segment was postponed when the 18th Ave NE multi-use trail was built between Marshall Street and Monroe Avenue. 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 bicycle 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:

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? 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Once the facility 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)	2016	2017	2018	2019	2020	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)	2016	2017	2018	2019	2020	Total
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	286	0	0	286
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	0	0	14	0	0	14
Total Expenses with Admin	0	0	300	0	0	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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

- 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.
- 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.
- 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.
- 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.
- 5.4: Enhance the safety, appearance, and effectiveness of the city's 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 was completed on May 9, 2013. 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 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 will be constructed in one construction season and it is recommended that the project funding be programmed for one year (2018).

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

Not Applicable

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

This project will help make a seamless multi-use trail connection across NE Minneapolis from Stinson Blvd to Marshall

Street NE.

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 corridor is shown in the plan as an off-street trail.

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 multi-use trail experience.

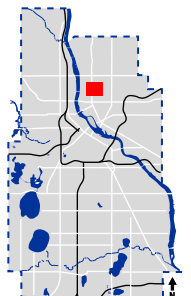
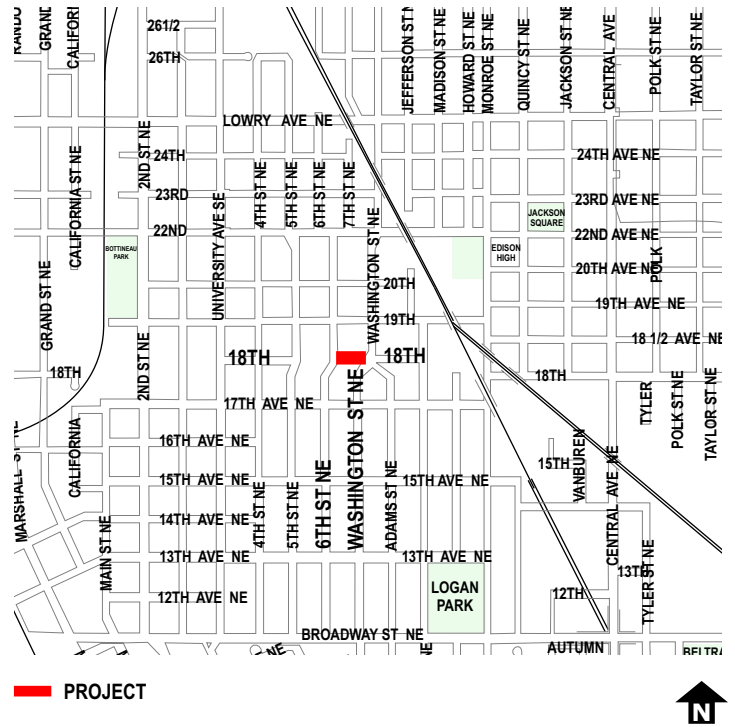
No.

Q3. 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.

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, right-of-way is constrained and property will need to be acquired.





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: 4/16/18

Submitting Department: Public Works

Contact Person: Donald Pflaum

Affected Wards: 9

Affected Neighborhood(s): Longfellow

Estimated Project Completion Date: 12/3/18

Department Priority: 33 of 46

Contact Phone Number: (612) 673-2129

Prior Year Unspent Balances: \$0

Project Description:

This project involves the construction of 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 facility 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 facility 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	765	765
Totals by Year	765	765

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? 20

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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)	2016	2017	2018	2019	2020	Total
Design Engineering/Architects	0	0	25	0	0	25
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	644	0	0	644
Project Management	0	0	25	0	0	25
Contingency	0	0	35	0	0	35
City Administration	0	0	36	0	0	36
Total Expenses with Admin	0	0	765	0	0	765

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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

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- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

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- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
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- We welcome our growing and diversifying population through thoughtful planning and design

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- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

2.1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

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.

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.

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.

5.4: Enhance the safety, appearance, and effectiveness of the city's 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 was completed on May 9, 2013. 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 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:

This project will be constructed in one construction season, so it is recommended that the funding stay in the 2018 program year.

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

Not Applicable

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

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.

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 corridor is shown in the plan as having an off-street facility.

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.

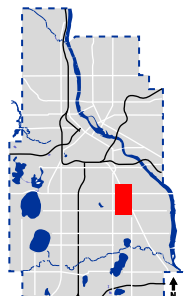
No

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

This project will provide accommodations for both walkers and bicyclists.

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? Provide details.

No, adequate right-of-way has been preserved by MnDOT for the trail.





Project Title: 61st St W

Project ID: PV103

Project Location: Lyndale Ave S to Nicollet Ave S

City Sector: Southwest

Initial Year in 5 Year Plan: 2019

Project Start Date: 4/15/19

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: 13

Affected Neighborhood(s): Windom

Estimated Project Completion Date: 12/2/19

Department Priority: 41 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$0

Project Description:

The proposed project is a complete reconstruction of 61st St W from Nicollet Ave to Lyndale Ave S. 61st St W is a Municipal State Aid Route with an Average Daily Traffic of 4,100 vehicles per day (2011 traffic count). This segment is approximately 0.5 miles long with 2 travel lanes and 2 parking lanes. Reconstruction of this roadway includes the complete removal and replacement of the driving surface and curb and gutter. This is a heavy commercial roadway.

Purpose and Justification:

The existing asphalt over a concrete base pavement was constructed in 1962 and is rated in poor condition by the City's pavement management system with a Pavement Condition Index rating of 36 in 2013. Streets with PCI's in this range often degrade at a rate of 2 – 5 points per year. The concrete base in this segment of road has severely deteriorated joints which have failed requiring extraordinary patching to maintain a safe driving surface.

Anticipated Funding Sources (In Thousands)	2019	Totals by Source
Net Debt Bonds	1,330	1,330
Municipal State Aid	730	730
Special Assessments	1,450	1,450
Stormwater Revenue	225	225
Totals by Year	3,735	3,735

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? 60

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 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 \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	560	0	560
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	2,247	0	2,247
Project Management	0	0	0	375	0	375
Contingency	0	0	0	375	0	375
City Administration	0	0	0	178	0	178
Total Expenses with Admin	0	0	0	3,735	0	3,735

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

- 2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles of traditional urban form.
- 2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel modes and strengthen neighborhood character.
- Policy 2.6: Manage the role and impact of automobiles in a multi-modal transportation system.
- 2.6.4 Increase the operational efficiency of the roadway network through the use of advanced technologies for traffic operations.
- 2.6.5 Encourage the design and completion of needed improvements to the street network, including the freeway system, which promote the efficient, safe movement of traffic.
- 2.6.6 Maintain street infrastructure in good condition to maximize the life of existing facilities.

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

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

- 5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.
- 5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.
- 5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.
- 5.4.4 Encourage the creation of special service districts downtown and in other business districts in order to enhance streetscapes, provide security services, and maintain the public realm.

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

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

- 10.15.1 Consider street vacations as a last resort to preserve the network of city streets and arterials.
- 10.15.2 Integrate and/or reuse historic pavement materials for streets and sidewalk reconstruction, where appropriate.
- 10.15.3 Reduce street widths for safe and convenient pedestrian crossing by adding medians, boulevards, or bump-outs.
- 10.15.4 Improve access management and way-finding to and from all streets, sidewalks, and other pedestrian connections.
- 10.15.5 Explore options to redesign larger blocks through the reintroduction and extension of the urban street grid.

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

Location and Design Review for this project took place in 2014. 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:

Public Works anticipates beginning preliminary design and public Involvement in 2017, completing design in 2018, and reconstructing 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:

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

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.

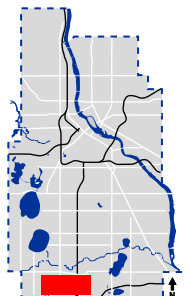
No

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

Yes. This project will improve facilities for pedestrians through anticipated sidewalk and pedestrian ramp construction. This project will also fill a gap in the sidewalk network.

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. The existing right-of-way is 50 feet.





Project Title: ADA Ramp Replacement Program

Project ID: PV104

Project Location: Various locations throughout the City

City Sector: Citywide

Initial Year in 5 Year Plan: 2015

Project Start Date: 4/18/16

Submitting Department: Public Works

Contact Person: Bill Fellows

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/1/20

Department Priority: 21 of 46

Contact Phone Number: (612) 673-5661

Prior Year Unspent Balances: \$0

Project Description:

The City of Minneapolis has nearly 16,000 sidewalk corners, many of which are deficient or non-compliant with current design standards. This program will fund the systematic replacement of up to 200 deficient or non-compliant pedestrian ramps per year as federally mandated. This program is separate from the work programmed within SWK001, which primarily addresses the nearly 2,000 miles of sidewalks in Minneapolis. SWK001 will address deficient or non-compliant sidewalk corners when adjacent to the sidewalk replacement work that program is focused on.

Purpose and Justification:

The Americans with Disabilities Act (ADA), enacted on July 26, 1990, is a civil rights law prohibiting discrimination against individuals on the basis of disability. Title II of ADA pertains to the programs, activities, and services that public entities provide. As a provider of public transportation services and programs, the City of Minneapolis must comply with this section of the ADA as it specifically applies to local governments. Title II of ADA provides that, "...no qualified individual with a disability shall, by reason of such disability, be excluded from participation in or be denied the benefits of the services, programs, or activities of a public entity, or be subjected to discrimination by any such entity."

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	1,000	745	500	500	500	1,000	1,000	5,245
Totals by Year	1,000	745	500	500	500	1,000	1,000	5,245

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:

No increase in annual operating costs.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	55	35	35	35	75	235
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	630	421	421	421	842	2,735
Project Management	25	20	20	20	35	120
Contingency	0	0	0	0	0	0
City Administration	35	24	24	24	48	155
Total Expenses with Admin	745	500	500	500	1,000	3,245

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

This project maintains existing pedestrian network—in furtherance of the following City Goals.

Living well: Minneapolis is safe and livable and has an active and connected way of life

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- Infrastructure, public services, and community assets support businesses and commerce
- We focus on areas of greatest need and seize promising opportunities
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors, and employees experience a safe and healthy environment
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces, and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

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- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability, and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality, and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.1 Require safe, convenient, and direct pedestrian connections between principal building entrances and the public right-of-way in all new development and, where practical, in conjunction with renovation and expansion of existing buildings.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Policy 10.9: Support urban design standards that emphasize traditional urban form with pedestrian scale design features at the street level in mixed-use and transit-oriented development.

10.9.3 Provide safe, accessible, convenient, and lighted access and way finding to transit stops and transit stations along the Primary Transit Network bus and rail corridors.

10.9.4 Coordinate site designs and public right-of-way improvements to provide adequate sidewalk space for pedestrian movement, street trees, landscaping, street furniture, sidewalk cafes and other elements of active pedestrian areas.

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

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

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

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

connections.

Policy 10.16: Design streets and sidewalks to ensure safety, pedestrian comfort and aesthetic appeal.

10.16.1 Encourage wider sidewalks in commercial nodes, activity centers, along community and commercial corridors and in growth centers such as Downtown and the University of Minnesota.

10.16.2 Provide streetscape amenities, including street furniture, trees, and landscaping, that buffer pedestrians from auto traffic, parking areas, and winter elements.

10.16.3 Integrate placement of street furniture and fixtures, including landscaping and lighting, to serve a function and not obstruct pedestrian pathways and pedestrian flows.

10.16.4 Employ pedestrian-friendly features along streets, including street trees and landscaped boulevards that add interest and beauty while also managing storm water, appropriate lane widths, raised intersections, and high-visibility crosswalks.

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

Location and Design review was completed on May 9, 2014. The program 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:

City of Minneapolis, the Minneapolis Park Board, Hennepin County, and MnDOT all have pedestrian ramp responsibilities within the City of Minneapolis. Public Works is cooperating and assisting with the coordination of these efforts.

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

There is some flexibility in the funding level; the number of ramps that can be addressed each year is dependent upon the amount of funding per year. Minneapolis must upgrade all non-compliant and/or deficient curb ramps, less funding per year will mean that it will take longer to accomplish this mandate however there is a limit to the amount of work per year that can be reasonably accomplished.

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

Minneapolis completed a self-assessment of all (nearly) 16,000 sidewalk corners summer of 2012. We will identify project areas and any design needs each year for construction during the normal construction season of April thru October until the systematic replacement citywide is accomplished.

Add any additional supplemental information you feel is important 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.

The program includes project areas that are within or near transitways, transit routes, and high-volume pedestrian corridors. The program will improve accessibility for all.

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

NA

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. Minneapolis has many constrained right of ways which will make designing the pedestrian ramps to standard very challenging. There is potential for site specific innovative design options.

Intersection:300

58TH ST W(RES) at THOMAS CIR S(RES)

Corner 67 (NW):2012-08-26



Corner 81 (NE):2012-08-26



Location	67(Right)	67(Center)	7(Left)	81(Right)	81(Center)	1(Left)
Width		48			38	
Ramp Slope		9.88			6.50	
Flare Slope R		13.35			6.62	
Flare Slope L		10.64			9.25	
Texture		Smooth Conc			Smooth Conc	
Lip/STC						
Signal		N			N	
Ped. Light		N			N	
Push Button		N			N	

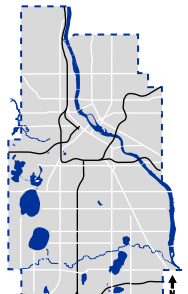
Corner 45 (SW):2012-08-26



Corner 23 (SE):2012-08-26



Location	45(Right)	45(Center)	5(Left)	23(Right)	23(Center)	3(Left)
Width		50			41	
Ramp Slope		7.07			8.19	
Flare Slope R		8.81			6.65	
Flare Slope L		12.36			14.74	
Texture		Smooth Conc			Smooth Conc	
Lip/STC						
Signal		N			N	
Ped. Light		N			N	
Push Button		N			N	





Project Title: Concrete Streets Rehabilitation Program

Project ID: PV108

Project Location: Various locations in the City of Minneapolis

City Sector: Citywide

Initial Year in 5 Year Plan: 2017

Project Start Date: 4/17/17

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/1/20

Department Priority: 19 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$0

Project Description:

The objective of the Concrete Pavement Rehabilitation Program is to extend the life of the pavement and reduce annual maintenance expenditures on streets that were constructed with a concrete surface 30 or more years ago. The City of Minneapolis has 155 miles of concrete streets under its jurisdiction. Approximately 82% of these streets were built as part of the residential paving program between 1961 and 1976. Many of these residential paving area streets, and a few MSA and local streets, are now candidates for rehabilitation. Public Works is currently assessing rehabilitation techniques for concrete pavement, and this rehabilitation is expected to include a combination of the following repairs: select full panel and/or select curb and gutter replacement, partial and full depth joint repairs, joint sealing and diamond grinding of the pavement surface.

Purpose and Justification:

The Concrete Pavement Rehabilitation Program is being proposed to extend the life of existing concrete streets by 20 years, reduce maintenance costs, and postpone the need to reconstruct these streets.

Anticipated Funding Sources (In Thousands)	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	500	500	500	1,350	2,850
Totals by Year	500	500	500	1,350	2,850

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

Grants or non-city funding sources are not expected 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? 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 project decreases maintenance expenses by repairing the pavement distresses in the concrete streets, sealing the concrete joints, and grinding the surface smooth, thereby reducing further deterioration caused by traffic and snow plow impact. The current estimate of annual street maintenance costs for concrete streets with pavement in the condition range for concrete rehabilitation projects is \$5,000 per mile. This program attempts to rehabilitate 3/8 mile of concrete streets per year.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	25	25	25	50	125
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	416	416	416	1,166	2,414
Project Management	0	35	35	35	70	175
Contingency	0	0	0	0	0	0
City Administration	0	24	24	24	64	136
Total Expenses with Admin	0	500	500	500	1,350	2,850

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

City of Minneapolis Goal – references

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

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

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

2.2.3 Promote street and sidewalk design that balances handling traffic flow with pedestrian orientation and principles

of traditional urban form.

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

2.6.5 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 will be completed in 2015 for this program.

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 will be based on available funding. Unspent balances will be rolled forward to fund concrete pavement rehabilitation 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:

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 concrete street segments, most of which are in 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 concrete pavement rehabilitation 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?

This program consists of various concrete street segments, most of which are in residential areas, some of which may be identified as current or future transitways.

If yes, provide details on how the project will improve the transit and/or pedestrian experience. Public Works has recently completed a self-assessment of ADA curb ramps which can be used to 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)?

The scope of this program is for concrete street rehabilitation, 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 an option. When bicycle facilities are completed in coordination with a concrete street rehabilitation 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 varies, however this program does not generally move curb lines; when bicycle facilities are considered in conjunction with a concrete street rehabilitation project it is generally accomplished through pavement striping.



Capital Budget Request

Project Title: 46th Ave S, 46th St E to Godfrey Parkway

Project ID: PV111

Project Location: 46th St E to Godfrey Parkway

City Sector: South

Initial Year in 5 Year Plan: 2017

Project Start Date: 4/17/17

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: 12

Affected Neighborhood(s): Hiawatha

Estimated Project Completion Date: 12/1/17

Department Priority: 28 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$0

Project Description:

The project will reconstruct approximately 350 feet of 46th Avenue South from East 46th Street to the north side of the intersection at Godfrey Parkway. Full reconstruction of the roadway infrastructure consists of full removal of existing pavement, subgrade correction, aggregate base, asphalt paving, street lighting, curb and gutter, signage, sidewalks and pedestrian ramps.

Purpose and Justification:

This segment has many areas of broken or non-existent curb, and the driving surface is a mixture of street pavers and asphalt patches. There is no sidewalk or consistent ADA compliant pedestrian walkway along the east side of this street segment. 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. The project connects to Minnehaha Park.

Anticipated Funding Sources (In Thousands)	2017	Totals by Source
Net Debt Bonds	480	480
Special Assessments	5	5
Totals by Year	485	485

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? (660)

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 has been determined that a reconstructed road will cost \$10,000 per year per mile to maintain

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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)	2016	2017	2018	2019	2020	Total
Design Engineering/Architects	0	75	0	0	0	75
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	302	0	0	0	302
Project Management	0	50	0	0	0	50
Contingency	0	35	0	0	0	35
City Administration	0	23	0	0	0	23
Total Expenses with Admin	0	485	0	0	0	485

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 2.3: 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 2.6: 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 will be completed in 2015.

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

This project segment intersects with a Hennepin County roadway on the north and a Minneapolis Parks & Recreation Board park on the south end. The City will coordinate appropriately with both agencies.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 flexible as it is not associated with federal funding. Given the short length of the project it is not scalable, and should be completed all at once.

Describe project completion status for ongoing projects 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.

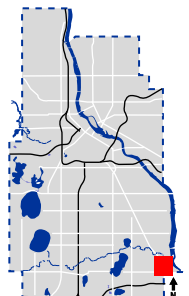
No

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

Yes. This one block segment provides pedestrian access to and from Minnehaha Falls Park. The intersection of 46th St. E. and 46th Ave. S. has an existing bus stop that is being improved as a transit stop for the A-line arterial BRT service to be implemented by the end of 2015.

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





Project Title: 29th St W Phase 2

Project ID: PV113

Project Location: Emerson to Fremont Ave's S and Dupont to Byant Ave's S

Affected Wards: 10

City Sector: Southwest

Affected Neighborhood(s): Lowry Hill East

Initial Year in 5 Year Plan: 2020

Estimated Project Completion Date: 12/1/20

Project Start Date: 4/15/20

Department Priority: 43 of 46

Submitting Department: Public Works

Contact Phone Number: (612) 673-3884

Contact Person: Steve Hay

Prior Year Unspent Balances: \$0

Project Description:

This multi-phase project involves the reconstruction of W 29th Street between Emerson Avenue S and Lyndale Avenue S. Phase 1, scheduled for 2016 construction, involves the reconstruction of W 29th Street between Bryant Avenue S and Lyndale Avenue S. Phase 1 was funded through the 2014 and 2015 capital budgets. Phase 2 includes the segment of W 29th Street between Emerson Avenue S and Fremont Avenue S and between DuPont Avenue S and Bryant Avenue S (the segment from Emerson Avenue to Dupont Avenue has been vacated). The project will include the construction of a shared-use street. Shared-use streets are low-volume, low-speed streets in which pedestrians are given priority. Parking may be permitted in select areas; however curb and gutter is typically omitted. Shared-use streets are similar to pedestrian plazas and include pavement treatments, plantings, and (possibly) innovative stormwater treatments that create an inviting space for pedestrians. Vehicles are permitted, but must travel at slow speeds. There are opportunities for programmed events, but vehicle access to adjacent buildings must be preserved.

Purpose and Justification:

W 29th Street is a local roadway that is adjacent to several new high-density housing developments and the existing driving surface is in "poor" condition. In Phase 2, the curb is either non-existent or in very bad shape. Sidewalks are only located on the south side of the street. There are several new developments in this area and the population density has increased greatly over the last 5 years. An emphasis will be placed on improving the pedestrian environment. A community led process was conducted in 2014 and involved three public meetings to determine a shared use street concept (commonly called a woonerf) should be implemented with an opportunity to have programmed activities. Access to buildings and maintaining parking along the west end of the corridor were also strong public values. The block between Dupont Avenue S and Colfax Avenue S includes a subgrade concrete structure that was once used as a rail portal. This structure is in need of repair and a recommended plan for either renovation or replacement will need to be part of the final plans based on stakeholder input. There is a potentially historic fence along the north side of the corridor that may need to be addressed. The block between Emerson Avenue S and Dupont Avenue S is privately owned and is not part of this project.

Anticipated Funding Sources (In Thousands)	2020	Totals by Source
Net Debt Bonds	1,340	1,340
Special Assessments	60	60
Totals by Year	1,400	1,400

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? 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:

The maintenance cost is calculated to be \$5,000 per mile per year. If funded, the new infrastructure costs will need to be funded with existing operations funding. Enhancement will need to be funded by adjacent property owners.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Following a regular maintenance schedule will help to ensure the facility realizes its full useful life expectancy.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	933	933
Project Management	0	0	0	0	140	140
Contingency	0	0	0	0	50	50
City Administration	0	0	0	0	67	67
Total Expenses with Admin	0	0	0	0	1,400	1,400

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting.
- Neighborhoods have amenities to meet daily needs and live a healthy life.
- High-quality and convenient transportation options connect every corner of the city.
- Residents and visitors have ample arts, cultural, entertainment and recreational opportunities.

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- All people have access to quality essentials, such as housing, education, food, child care and transportation

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- We focus on areas of greatest need and seize promising opportunities.
- Infrastructure, public services and community assets support businesses and commerce.

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees have a safe and healthy environment.
- We manage and improve the city's infrastructure for current and future needs.
- Iconic, inviting streets, spaces and buildings create a sense of place.

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly and strategically with each other and with the community.
- City operations are efficient, effective, results driven and customer focused.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 2.3: 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 2.6: 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:

This project was submitted for Location and Design in 2014 with a finding of additional review required. The project will be resubmitted with additional information in 2015.

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

This project, and any design enhancements, will need to be coordinated with adjacent property owners.

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

This project will be constructed in one construction season, so it is recommended that the funding stay in a single program year.

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

Phase 1 was funded in the 2014 and 2015 budget (\$700,000). Phase 2 is recommended for funding in 2020 with a project cost of \$1,260,000.

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

The land uses have changed significantly over the last 5 years, transitioning from industrial to residential. The existing infrastructure is in very poor condition and beyond repair, thus reconstruction is warranted. There has also been a lot of community engagement to date on this project and there seems to be consensus on improving the pedestrian environment.

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. The project is located adjacent to the Midtown Greenway Transit Corridor and is one block from the Lake Street Corridor.

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

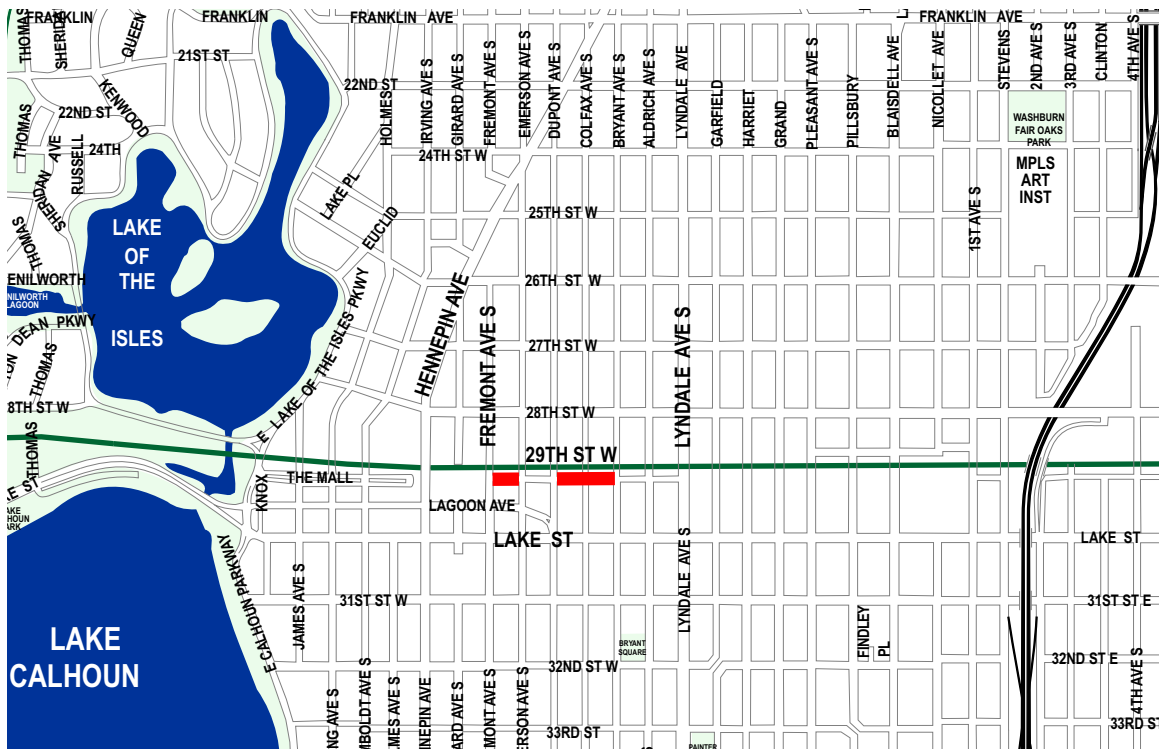
This project will include much better accommodations for pedestrians, providing direct pedestrian connections to existing sidewalks that connect to the Uptown Transit Center, Midtown Greenway, and Lake Street.

Q4. Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space?

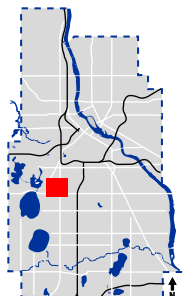
Yes. There is only a 40 foot wide right-way for this corridor. Some community engagement has occurred and there is consensus within the community that pedestrians need to be given priority along this corridor.


Yes Provide details, is there potential for innovative design options? Provide details.

Yes. This is a unique street design within the City, with additional emphasis placed on high-quality urban design, stormwater management, and streetscape amenities. There will also be an opportunity for public art.



PROJECT



	29th Street West - Phase 2 Fremont to Emerson, Dupont to Bryant	Proposed: 2020	PV113
	Contact: Don Pflaum 612-673-2129		



Project Title: U of M Protected Bikeways

Project ID: PV114

Project Location: 18th Ave SE at Hennepin Ave to 20th Ave S/Cedar Ave S intersection node at East Franklin Ave

Affected Wards: Various

City Sector: East

Affected Neighborhood(s):
Various

Initial Year in 5 Year Plan: 2019

Estimated Project Completion Date: 12/2/19

Project Start Date: 4/1/19

Department Priority: 37 of 46

Submitting Department: Public Works

Contact Phone Number: (612) 673-3884

Contact Person: Steve Hay

Prior Year Unspent Balances:
\$0

Project Description:

The 2.6 mile long project will convert existing on-street bike lanes to a protected bikeway corridor for two major segments through the University of Minnesota area. The northern corridor segment will connect the U of M to the NE Diagonal Trail along 15th Ave SE, Rollins Ave and 18th Ave SE. 15th Ave SE is a B-Minor Arterial roadway with 11,500 vehicles per day and will be a protected bikeway. A protected bikeway will be provided on Rollins Ave, with a new connection to 16th Ave established at an existing roadway diverter. The bikeway will be a bike boulevard design along the residential local street portion of Rollins Ave and 18th Ave. At Como Ave, 18th Ave becomes a collector roadway with 5,300 vehicles per day. This 2-block segment will be designed as a protected bikeway, bike lane or shared lane (parking removal is required for a protected bikeway and requires further investigation). Existing bicycle demand along 15th Ave SE, north of University Ave is 4,300 bicycles per day.

The southern corridor segment connects the U of M campus and Dinkytown to S. Minneapolis. The protected bikeway limits are Franklin Ave E to 5th St SE along 10th Ave SE, 19th Ave S, and 20th Ave S. 10th Ave SE and 19th Ave S are A-Minor reliever corridors with approximately 10,000 vehicles per day on the bridge and 7,800 vehicles per day between Washington Ave and Riverside Ave. 20th Ave S is a B-Minor arterial roadway with 4,800 vehicles per day. Existing bicycle demand in this corridor ranges between 750 and 1,040 bicycles per day.

Purpose and Justification:

A protected bikeway is a bicycle facility that is physically separated from motor vehicle traffic. Off-street trails are the most common type of protected bikeway. However, protected bikeways may also be located on-street and separated from traffic lanes through a buffer area and flexible traffic posts, median or other barrier. Protected bikeways have the potential to improve safety over a standard bike lane. The bicycle demand around the U of M is high, but there are few low-stress bikeway facilities such as trails, bike boulevards, and lower-traffic streets to provide the necessary connections. Not everyone feels comfortable and safe riding on a busy street, even with a bike lane. The proposed protected bikeways serve these important connections and will be designed to be comfortable for all bicycle rider types.

The project will evaluate and identify important intersection treatments to improve safety and reduce conflicts. Items that will be considered during the design process include conflict zone lane markings, right turn mixing zone treatments, two stage left turn boxes, traffic signal phasing and durable crosswalk markings. A high use transit stop exists at the 15th Ave SE/4th St SE intersection. Options to reduce and separate the bicycle/transit stop conflicts (such as developing a transit stop island) will be evaluated and included in the project if feasible.

Anticipated Funding Sources (In Thousands)	2019	Totals by Source
Net Debt Bonds	895	895

Anticipated Funding Sources (In Thousands)	2019	Totals by Source
Federal Government Grants	955	955
Totals by Year	1,850	1,850

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, however it is likely that a federal grant will be awarded for this project.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

What is the estimated annual operating cost increase or (decrease) for this project? 153,400

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

Public Works is still assessing the costs of maintenance for protected bikeways. To date, we have limited experience with protected bikeway maintenance costs as follows: 0.4 miles of trails at \$10,560/centerline mile; 3.7 miles of two-way protected bike lanes on one side of the street at \$52,800/centerline mile, 5.3 miles of one-way protected bike lanes in each direction of travel on two-way streets at \$68,640/centerline mile, and 16.2 miles of one-way protected bike lanes in one direction of travel on one-way streets at \$34,320/mile. Public Works is having ongoing discussions regarding the appropriate level of maintenance for protected bikeways, particularly for winter operations including plowing.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Maintenance costs for protected bikeways will vary depending on the type of facility installed. Public Works has calculated estimates for annual maintenance of protected bikeways, although it is based on a very small sample of locations. As more protected bikeway projects are implemented Public Works will better understand maintenance costs and expects to build efficiencies into its operations.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	180	0	180
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	1,417	0	1,417
Project Management	0	0	0	90	0	90
Contingency	0	0	0	75	0	75
City Administration	0	0	0	88	0	88
Total Expenses with Admin	0	0	0	1,850	0	1,850

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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

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

Policy 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:

This project will be taken to the Planning Commission for Location and Design Review in 2015.

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

There is coordination between the City of Minneapolis, Hennepin County, and MnDOT on 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:

Yes, it is likely that federal funding will be secured for this project, which will require the project to be constructed in the program year listed.

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

Not Applicable

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

This project will provide a very comfortable and convenient connection for University of Minnesota and surrounding neighborhoods.

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 corridor is shown in the plan as having on-street bike lanes for most of the route and signed bike routes for a small portion.

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.

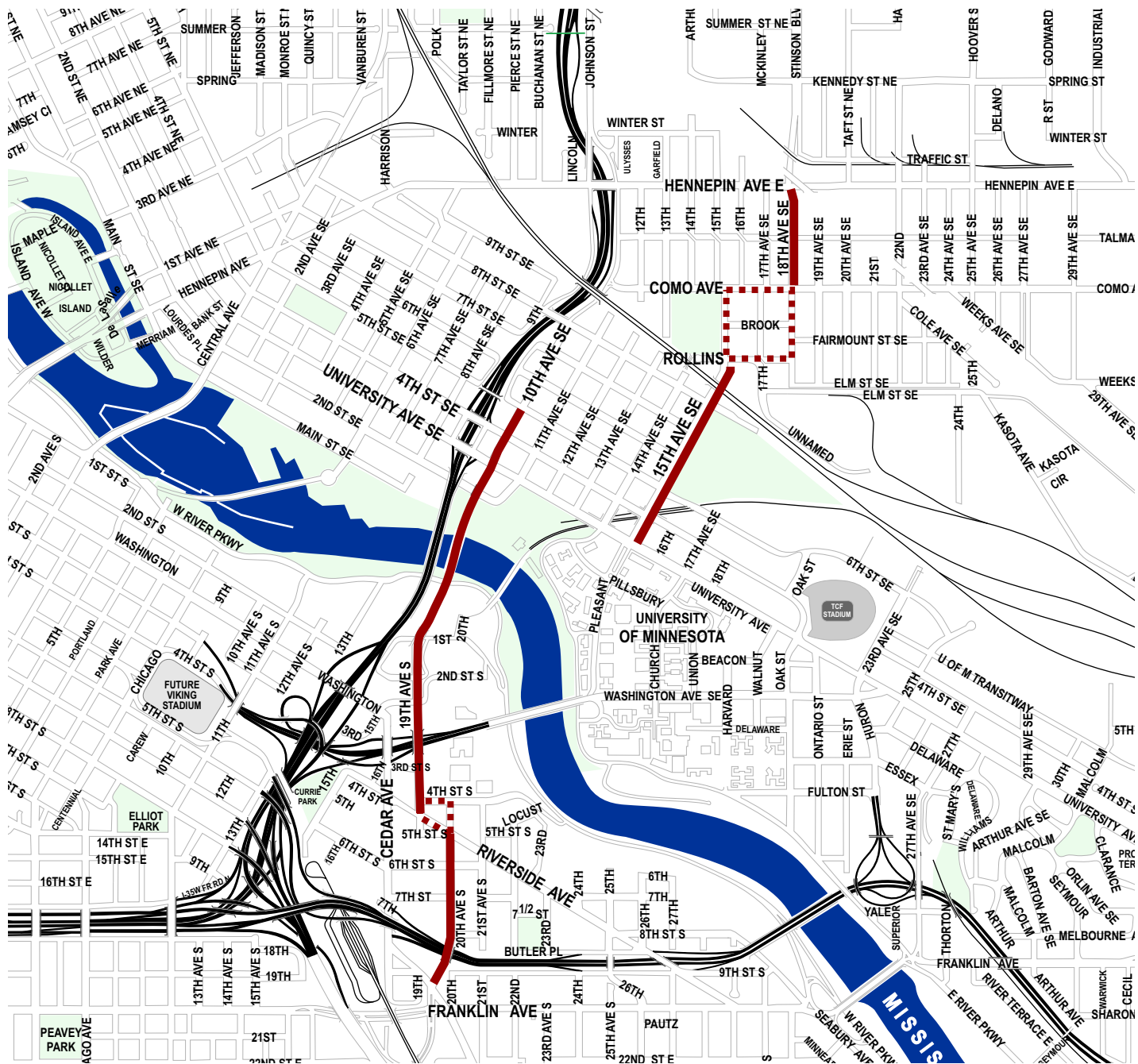
Yes – there are several bus routes with direct connections to this project and many more routes within half a mile of the project. Dedicated bicycle facilities decrease the volume of sidewalk riding, thereby improving the experience of transit users and pedestrians.

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

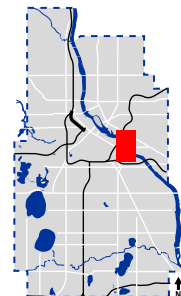
Yes – this project will protect new bicycle facilities

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.

Yes, certain corridors are limited for space and innovate design may need to be preserved.



- PROJECT
- - - ALTERNATE





Project Title: Emerson & Fremont Aves N Pedestrian Enhancements **Project ID:** PV115

Project Location: Plymouth Ave to 44th Ave N

City Sector: North

Initial Year in 5 Year Plan: 2019

Project Start Date: 4/15/19

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 4/15/19

Department Priority: 39 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$0

Project Description:

This proposed project will implement a variety of pedestrian improvements on Emerson Avenue N between Plymouth Avenue N and 33rd Avenue N, and on Fremont Avenue N between Plymouth Avenue N and 44th Avenue N. These segments of Emerson and Fremont Avenues are components of the planned D-Line Arterial Bus Rapid Transit (ABRT) service to be implemented by Metro Transit. Pedestrian improvement locations were selected to address intersections not currently identified as future ABRT stops, which will require different design considerations due to the new ABRT stations.

The proposed pedestrian improvements would include curb extensions at 20 intersections, ADA-compliant pedestrian ramps at 64 corners, durable crosswalk markings at all signalized intersections, audible pedestrian countdown timers at three signalized intersections, and pedestrian crossing medians at four locations, three of which are identified as neighborhood Walking Routes for Youth.

The project will move the existing striped bicycle lanes along Emerson and Fremont Avenues (between Plymouth Avenue N and 33rd Avenue N) to the opposite side of the street as protected bicycle lanes to offer access to bus stops and preserve bicycle lane function with ABRT construction and operation. The protected bicycle lanes would include bicycle lane striping, and wherever possible, a striped buffer space with flexible delineators.

Purpose and Justification:

The proposed project will improve the quality and accessibility of multimodal facilities for people walking and bicycling in the project area. Average daily traffic (ADT) volumes along Emerson Avenue N range from 2,700 (Lowry/33rd) to 4,300 (18th/Broadway), while ADTs along Fremont Avenue N range from 3,500 (29th/30th) to 5,600 (33rd/34th). On roads with traffic volumes exceeding an ADT of 3,000, unsignalized intersections constitute pedestrian system gaps. On Emerson Avenue N only 6 of 18 intersections are signalized, compared to 9 of 29 intersections along Fremont Avenue N.

Twenty-five crashes involving pedestrians occurred in the project area between 2010 and 2013. Curb extensions and crossing medians reduce crossing distance and time, increase pedestrian visibility, and calm traffic. The majority of pedestrian ramps are obsolete and not currently ADA-compliant, directing wheelchair-users and other users diagonally into intersections rather than directly across the street. The pedestrian improvements identified in this project would increase the overall number and frequency of ADA-compliant crossings.

Existing bicycle lanes are adjacent to high-frequency bus lines on both Emerson Avenue N and Fremont Avenue N between Plymouth Avenue N to 26th Avenue N. Under the current configuration buses pull out into existing bicycle lanes when picking up or dropping off passengers. The planned ABRT line will increase the potential for bus-bicycle conflicts if the identified improvements are not constructed. Moving the bicycle lane away from the transit stops and implementing a protected bicycle lane with a buffer space and vertical, flexible delineators will increase the bikeway's accessibility and safety.

Anticipated Funding Sources (In Thousands)	2019	Totals by Source
Net Debt Bonds	1,765	1,765
Federal Government Grants	1,000	1,000
Totals by Year	2,765	2,765

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

This project was submitted through the Metropolitan Council's Regional Solicitation process requesting federal funding through the Pedestrian Facilities category. The final awards for this round of solicitations will be confirmed by June 2015.

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:

\$1,000 is based on historical information from street maintenance for an improvement of this type.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Regular maintenance will be required to realize the full life expectancy of the improvements.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	240	0	240
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	2,073	0	2,073
Project Management	0	0	0	120	0	120
Contingency	0	0	0	200	0	200
City Administration	0	0	0	132	0	132
Total Expenses with Admin	0	0	0	2,765	0	2,765

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting.
- Neighborhoods have amenities to meet daily needs and live a healthy life.
- High-quality and convenient transportation options connect every corner of the city.
- Residents and visitors have ample arts, cultural, entertainment, and recreational opportunities.
- The city grows with density done well.

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Racial inequities (including in housing, education, income and health) are addressed and eliminated.
- Equitable systems and policies lead to a high quality of life for all.
- All people have access to quality essentials, such as housing, education, food, child care, and transportation.

A hub of economic activity and innovation: Businesses – big and small – start, move, stay and grow here

- We focus on areas of greatest need and seize promising opportunities.
- Infrastructure, public services and community assets support businesses and commerce.
- Strategies with our City and regional partners are aligned, leading to economic success.

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors, and employees have a safe and healthy environment.
- We sustain resources for future generations by reducing consumption, minimizing waste, and using less energy.
- We manage and improve the city's infrastructure for current and future needs.
- Iconic, inviting streets, spaces, and buildings create a sense of place.
- We welcome our growing and diversifying population with thoughtful planning and design.

A City that works: City government runs well and connects to the community it serves

- Decisions bring City values to life and put City goals into action.
- Departments work seamlessly and strategically with each other and with the community.
- City operations are efficient, effective, results driven and customer focused.

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

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

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

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

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

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

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

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

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

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

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

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.

Minneapolis Pedestrian Master Plan (2009)

Goal 2: Accessibility for all pedestrians.

Objective 2.1: Identify and remove accessibility barriers on pedestrian facilities.

Objective 2.2: Improve and institutionalize best design practices for accessibility.

Goal 3: Safe Streets & Crossings.

Objective 3.1: Reduce pedestrian-related crashes.

Objective 3.2: Promote safe behavior for drivers, bicyclists, and pedestrians.

Objective 3.3: Improve pedestrian safety for the most vulnerable users.

Objective 3.4: Improve traffic signals for pedestrians.

Objective 3.5: Improve crosswalk markings.

Goal 7: Funding, Tools, and Leadership for Implementing Pedestrian Improvements.

Objective 7.1: Implement best practices for pedestrian facility design.

Minneapolis Bicycle Master Plan (2011):

5.1.2 Adding a variety of on-street and off-street routes in a reasonably spaced grid will help attract bicyclists of all ages and abilities. Projects that close gaps, remove barriers, or complete networks should be given priority.

Minneapolis Climate Action Plan (2013):

pp. 26, Active Transportation: 1. Achieve City's adopted targets for bicycle mode share and bicycle counts and adopt a stretch goal of 15 percent for 2025. 3. Construct 30 miles of on-street, protected facilities (cycle tracks) by 2020 to allow safe and efficient travel for all types of cyclists.

pp. 27, Active Transportation: 5. Increase walking as a percentage of trips.

Provide the date that Location and Design Review was 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 2015.

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 and others to further develop the concept of pedestrian improvements and a protected bikeway on Emerson Avenue North and Fremont Avenue North that is consistent with plans to implement the D-Line ABRT service.

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

Because improvements are proposed along two street corridors, this project may be scalable by prioritizing the street segments; however, funding would need to coincide with the program year of the federal funding and in coordination with the implementation of Metro Transit's planned D-Line ABRT.

Describe project completion status for ongoing projects 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. The existing bicycle lanes are consistent with the current Bicycle Master Plan. The proposed project to upgrade this facility to protected bicycle lanes will be consistent with the Protected Bicycle Lane Bicycle Master Plan update planned for summer 2015.

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.

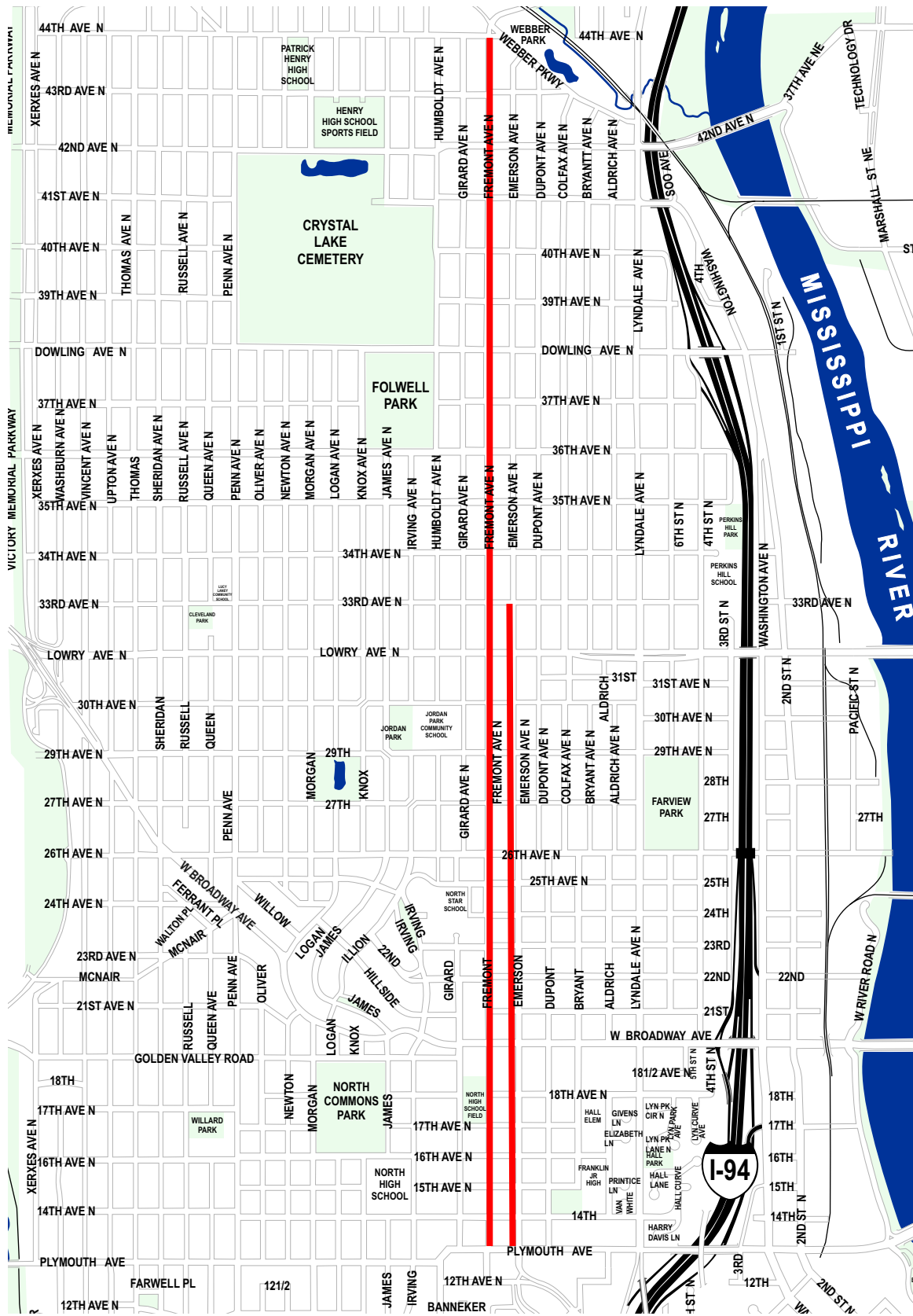
Yes. These corridors are on existing high volume transit and pedestrian corridors, as well as Metro Transit's planned D-Line ABRT. This project will improve the experience for both pedestrians and transit users by providing more pleasant and comfortable crossings and sidewalk environment.

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

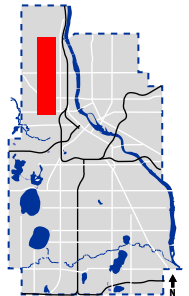
Yes. The pedestrian realm will be significantly enhanced with greening, audible pedestrian countdown timers, durable crosswalk markings, curb extensions, crossing medians, and accessible pedestrian ramps. Enhanced transit facilities and amenities may also be implemented on these streets as part of a 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. There is limited right-of-way, but allocation of that space among the various modes of travel should be achievable in such a way that maximizes safety and efficiency across all modes. Innovative design options included as part of this project's design are curb extensions, pedestrian crossing medians, and protected bicycle lanes.



PROJECT





Project Title: North Loop Pedestrian Improvements

Project ID: PV116

Project Location: 1st St N to 4th St N, 1st Ave N to 10th Ave N

City Sector: Downtown

Initial Year in 5 Year Plan: 2019

Project Start Date: 4/1/19

Submitting Department: Public Works

Contact Person: Steve Hay

Affected Wards: 3

Affected Neighborhood(s): North Loop

Estimated Project Completion Date: 12/2/19

Department Priority: 38 of 46

Contact Phone Number: (612) 673-3884

Prior Year Unspent Balances: \$0

Project Description:

The North Loop Pedestrian Facilities project will improve intersections with a combination of curb extensions, pedestrian crossing medians, pedestrian signalization, ADA compliant curb ramps, durable crosswalk markings, street lighting, street furnishings (e.g., greening, benches, trash receptacles, and bicycle racks), and upgrades to existing signals to add leading pedestrian intervals. These improvements will be added to the intersections along 1st Street N, 2nd Street N, 3rd Street N, and 4th Street N, which are classified as collectors or local roadways.

Purpose and Justification:

The project will improve safety for pedestrians and bicyclists by improving pedestrian and bicycle crossings at 23 intersections. These improvements are needed as a result of pedestrian and bicycle crashes in the project area (three crashes between 2009-2013). More importantly, this project will improve access to the Cedar Lake Trail, Grand Rounds Regional Trails, and the nearby Target Field Station (connects to Green Line, Blue Line, and Northstar Commuter Rail). Furthermore, the project will improve access for transit users and the Metro Transit routes that provide service to the project area, as transit users typically walk/bike to connect between the bus stop and their destinations.

Anticipated Funding Sources (In Thousands)	2019	Totals by Source
Net Debt Bonds	1,900	1,900
Federal Government Grants	1,000	1,000
Totals by Year	2,900	2,900

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

A federal grant has been applied for. If funded, this project will need to be constructed in the program year.

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? 1,000

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

\$1,000 is based on historical information from street maintenance for an improvement of this type.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Regular maintenance will be required to realize the full life expectancy of the improvements.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	390	0	390
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	1,677	0	1,677
Project Management	0	0	0	195	0	195
Contingency	0	0	0	500	0	500
City Administration	0	0	0	138	0	138
Total Expenses with Admin	0	0	0	2,900	0	2,900

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

This project contributes to a safe and robust pedestrian network in high-activity locations, supporting the following City Goals.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting.
- Neighborhoods have amenities to meet daily needs and live a healthy life.
- High-quality and convenient transportation options connect every corner of the city.
- Residents and visitors have ample arts, cultural, entertainment, and recreational opportunities.
- The city grows with density done well.

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Racial inequities (including in housing, education, income and health) are addressed and eliminated.
- Equitable systems and policies lead to a high quality of life for all.
- All people have access to quality essentials, such as housing, education, food, child care, and transportation.

A hub of economic activity and innovation: Businesses – big and small – start, move, stay and grow here

- We focus on areas of greatest need and seize promising opportunities.
- Infrastructure, public services and community assets support businesses and commerce.
- Strategies with our City and regional partners are aligned, leading to economic success.

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors, and employees have a safe and healthy environment.
- We sustain resources for future generations by reducing consumption, minimizing waste, and using less energy.
- We manage and improve the city's infrastructure for current and future needs.
- Iconic, inviting streets, spaces, and buildings create a sense of place.
- We welcome our growing and diversifying population with thoughtful planning and design.

A City that works: City government runs well and connects to the community it serves

- Decisions bring City values to life and put City goals into action.
- Departments work seamlessly and strategically with each other and with the community.
- City operations are efficient, effective, results driven and customer focused.

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

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 1.13: 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.

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 2.6: 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.

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 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:

This project will be submitted for location and design review in 2015.

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

At present this is a city initiative with neighborhood involvement.

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

If federal funds are awarded, this project will need to be constructed in the federal program year.

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

Not applicable

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

The emergence of the North Loop neighborhood as a complete community where people can live, work, shop, go to school, and recreate has increased the pedestrian and bicycle traffic and need for improvements. The project will improve connectivity and safety to establish the North Loop as a primary living destination.

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. Several of the intersection treatments will take place on routes in the Bicycle Master Plan (including 10th Avenue, 4th Avenue, 5th Avenue, 3rd Avenue, 1st Avenue, and 2nd 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, the project area includes high volume pedestrian and transit corridors. Recent development in the North Loop has increased the pedestrian and bicycle traffic and need for improvements.

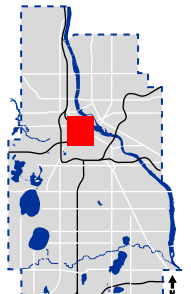
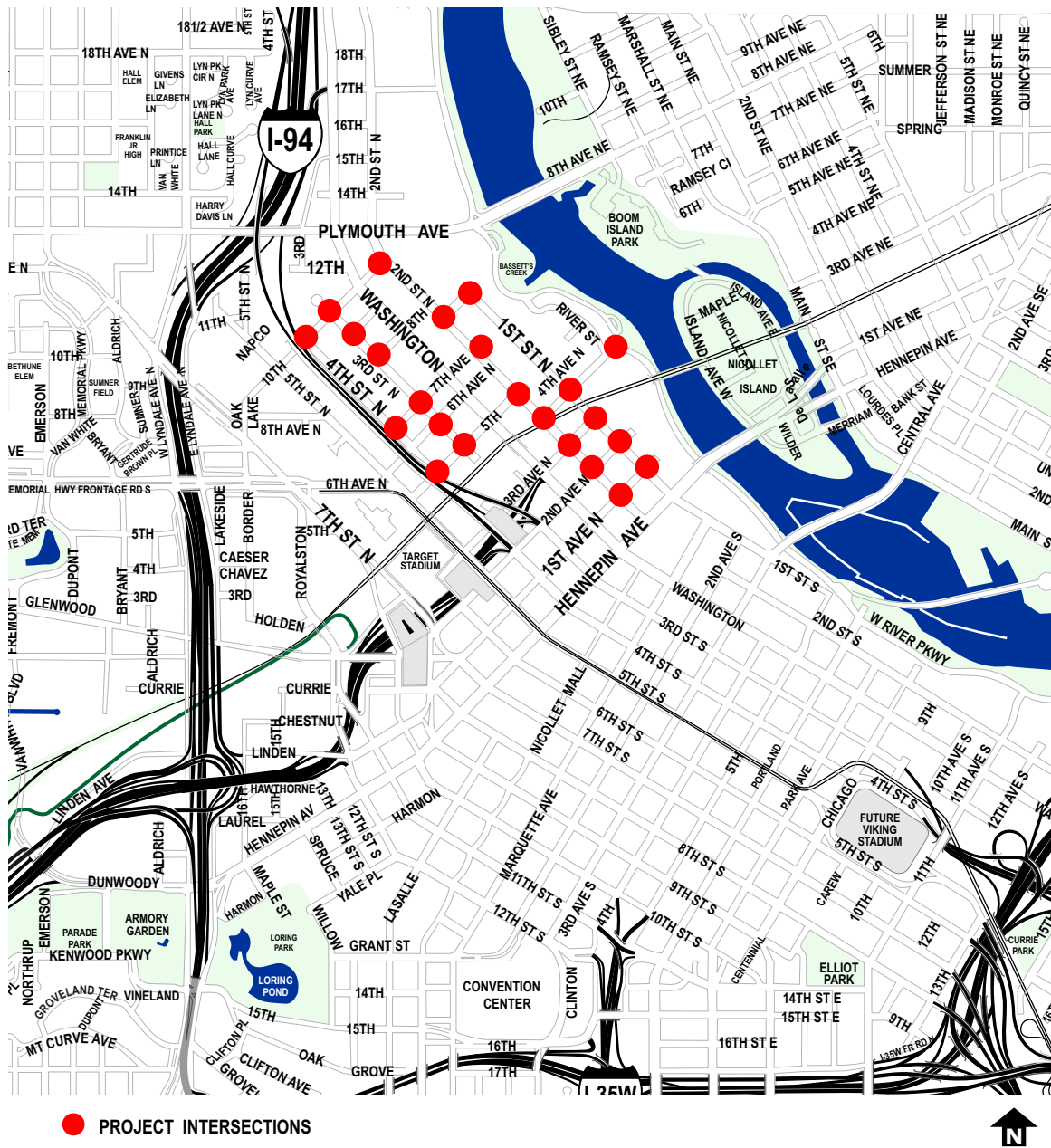
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

Yes. The pedestrian environment will be enhanced greatly with a combination of curb extensions, pedestrian crossing medians, pedestrian signalization, ADA compliant curb ramps, durable crosswalk markings, street lighting, street furnishings, and upgrades to existing signals to add leading pedestrian intervals.

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, right-of-way is constrained. However, this project will not result in different modes of transportation competing for space. The project emphasizes the improvement of pedestrian access via improved crossings.





Project Title: Broadway St NE, Stinson Blvd to Industrial Blvd

Project ID: PV117

Project Location: Stinson Blvd to Industrial Blvd

City Sector: East

Initial Year in 5 Year Plan: 2019

Project Start Date: 4/15/19

Submitting Department: Public Works

Contact Person: Nathan Koster

Affected Wards: 1

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/2/19

Department Priority: 40 of 46

Contact Phone Number: (612) 673-3638

Prior Year Unspent Balances: \$0

Project Description:

This project will reconstruct approximately 0.8 miles of Broadway Street NE (MSA Route 333) from Stinson Boulevard to Industrial Boulevard. The roadway will be restriped from a four-lane roadway to a two-lane roadway with center turn lanes. A major component of this project is the construction of currently missing multi-modal elements, including adding 0.7 miles of sidewalk and construction of a new bicycle facility along the 0.8 mile project area. A sidewalk will be added to the north side of the street and the off-street, multi-use trail will be constructed on the south side of the street.

Purpose and Justification:

The project is located within an important industrial area, serving as one of the City's busiest truck routes with nearly 2,000 heavy commercial vehicles per day. With easy access to two I-35W interchanges and direct access to TH 280, its location is advantageous for manufacturing and industrial uses. As a reliever roadway to I-35W, it is important for the roadway to function efficiently for all vehicles, including heavy commercial vehicles. The proposed three-lane roadway design would better accommodate trucks turning into industrial facilities, resulting in reduced wait times and improved safety for through traffic.

The project area is identified in the Pedestrian Master Plan as an area of low pedestrian network connectivity due to its lack of sidewalks and large block sizes. Existing sidewalk gaps make it difficult for users to walk to and from transit stops to job locations in the area. The proposed sidewalk additions will improve walkability for pedestrians and provide greater access to transit stops (Routes 30, 25, and 61), retail shopping destinations, and a key job concentration center. Construction of the off-street, multi-use trail facility on the south side of the roadway will connect to the Minneapolis Diagonal Trail and a planned bicycle facility along Industrial Boulevard. This connection will enhance the mobility and connectivity of the City's bicycle network.

Anticipated Funding Sources (In Thousands)	2019	Totals by Source
Net Debt Bonds	1,355	1,355
Municipal State Aid	820	820
Special Assessments	625	625
Federal Government Grants	3,300	3,300
Totals by Year	6,100	6,100

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

A federal funding grant application is pending.

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? (8,000)

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 \$10,000 per mile for a commercial/MSA type of roadway.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

A mill and overlay may be needed in about 20 years and regular maintenance such as a crack seal and/or sealcoating may be needed to fully realize the useful life of the project.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	750	0	750
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	4,310	0	4,310
Project Management	0	0	0	250	0	250
Contingency	0	0	0	500	0	500
City Administration	0	0	0	290	0	290
Total Expenses with Admin	0	0	0	6,100	0	6,100

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

This project maintains the existing infrastructure and expands the City's bicycle and pedestrian network, furthering the City's goals.

Living well:

- All neighborhoods are safe, healthy, and uniquely inviting.
- Neighborhoods have amenities to meet daily needs and live a healthy life.
- High-quality and convenient transportation options connect every corner of the city.

One Minneapolis:

- Equitable systems and policies lead to a high quality of life for all.
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation:

- We focus on areas of greatest need and seize promising opportunities.
- Infrastructure, public services, and community assets support businesses and commerce.

Great places:

- We sustain resources for future generations by reducing consumption, minimizing waste and using less energy.
- We manage and improve the city's infrastructure for current and future needs.
- Iconic, inviting streets, spaces and buildings create a sense of place.
- We welcome our growing and diversifying population with thoughtful planning and design.

A City that works:

- Departments work seamlessly and strategically with each other and with the community.
- City operations are efficient, effective, results driven and customer focused.

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

the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 2.1: Encourage growth and reinvestment by sustaining the development of a multi-modal transportation system.

2.1.1 Continue addressing the needs of all modes of transportation, emphasizing the development of a more effective transit network.

2.1.3 Ensure continued growth and investment through strategic transportation investments and partnerships.

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

2.2.1 Identify modal priorities on each street to improve the overall effectiveness of each element of the transportation network.

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

Policy 2.3: 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.

2.5.3 Continue to integrate Bicycling and transit facilities where needed, including racks on transit vehicles and bicycle parking near transit stops.

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 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.

2.7.4 Maintain a network of truck routes that ensures the safe and efficient delivery of goods to Minneapolis businesses and that directs truck traffic to a limited number of streets with appropriate weight limits.

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

5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and 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 10.15: Wherever possible, restore and maintain the traditional street and sidewalk grid as part of new developments.

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

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.

Provide the date that Location 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 will be submitted for location and design review in 2015.

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

There have not been any collaborative arrangements identified with outside project 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:

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. The construction also needs to coincide with the federal appropriation.

Describe project completion status for ongoing projects 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 project will provide better accommodations for trucks turning into industrial facilities, while reducing wait times and improving safety for through traffic. Construction of sidewalks and a multi-use trail will improve connectivity and access to transit stops, retail shopping destinations, a key job concentration center, and other nearby multi-modal facilities.

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 roadway is a part of the Bicycle Master Plan (2011) and is designated as on off-street route called the “Broadway Avenue NE Trail.”

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.

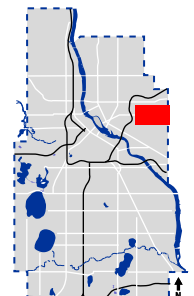
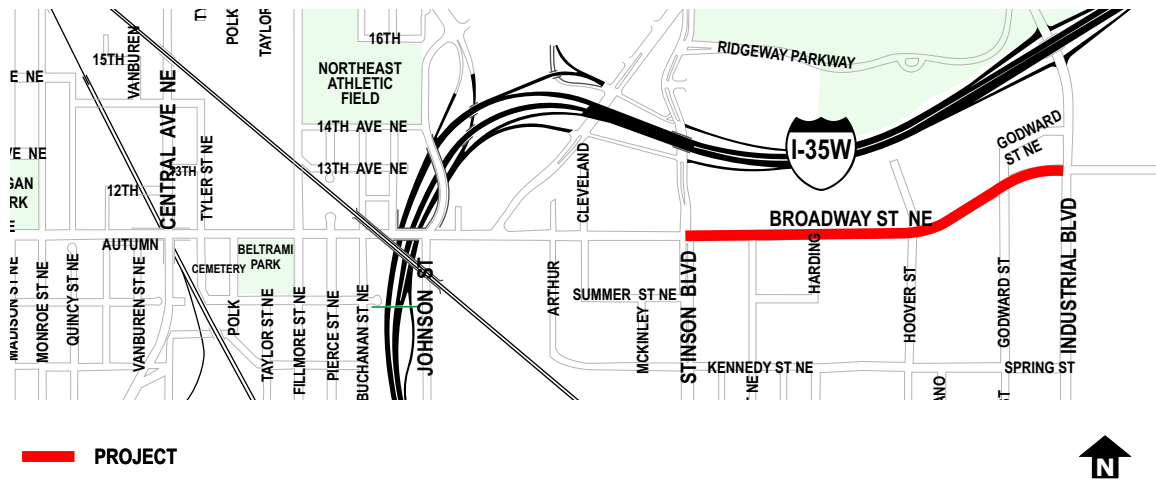
Yes. This roadway is served by Metro Transit Route 30. Transit boarding/alighting locations will be accommodated with newly constructed sidewalks and a multi-use path that will be ADA compliant.


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

A major component of this project is the construction of currently missing multi-modal elements, including adding 0.7 miles of sidewalk, expanding 0.1 miles of sidewalk, and construction of a new bicycle facility along the 0.8 mile project area. A sidewalk will be added to the north side of the street and the off-street, multi-use trail will be constructed on the south side of the 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 constrained on the western end of the project area. It is envisioned that providing for a new sidewalk and an off-street, multi-use trails will require innovation given the right-of-way constraints.



	<p>Broadway St NE Stinson Blvd to Industrial Blvd</p>	<p>Proposed: 2019</p>	<p>PV117</p>
	<p>Contact: Steve Hay 612-673-3884</p>		



Project Title: Hennepin Ave, Washington Ave N to 12th St S

Project ID: PV118

Project Location: on Hennepin Ave from 12th St S to Washington Ave N

Affected Wards: 7

City Sector: Downtown

Affected Neighborhood(s): Downtown West

Initial Year in 5 Year Plan: 2020

Estimated Project Completion Date: 12/1/21

Project Start Date: 4/15/20

Department Priority: 42 of 46

Submitting Department: Public Works

Contact Phone Number: (612) 673-3884

Contact Person: Steve Hay

Prior Year Unspent Balances: \$0

Project Description:

The proposed project is a complete reconstruction of Hennepin Avenue from Washington Avenue to 12th Street South, approximately 0.75 miles. This section of Hennepin Avenue is MSA Route 313. The Average Daily Traffic on this section of Hennepin Avenue ranges from 18,902 to 23,969, as measured in 2010. The proposed project will reconstruct the pavement surface, curb and gutter, sidewalks, and consideration of adding a protected bicycle facility as well. Landscaping, lighting, and street furniture may also be included in the project.

Purpose and Justification:

This section of Hennepin Avenue was constructed in 1986 and was most recently seal-coated in 2009. The PCI was measured at 23-62 in 2012. The concrete curb and gutter joints and gutter lip are in poor shape for the majority of this section of Hennepin Avenue. Additionally, the pavement is heavily rutted in many areas, likely due to the number of buses and trucks that use Hennepin. Significantly more buses will be using Hennepin Avenue in 2015 and 2016 as the Nicollet Mall will be undergoing reconstruction with many of those bus routes moving over to Hennepin Avenue for approximately 2 years.

Anticipated Funding Sources (In Thousands)	2020	Future Years	Totals by Source
Net Debt Bonds	2,335	2,335	4,670
Municipal State Aid	2,005	4,810	6,815
Special Assessments	575	290	865
Totals by Year	4,915	7,435	12,350

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? 60

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:

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 \$10,000 for a commercial/MSA type of roadway.

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

that will be necessary to realize the full expected useful life of the project:

This roadway will likely need a mill and overlay in about 20 years and will need regular maintenance such as crack sealing and/or sealcoating to realize the full life of the pavement.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	2,500	2,500
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	1,331	1,331
Project Management	0	0	0	0	350	350
Contingency	0	0	0	0	500	500
City Administration	0	0	0	0	234	234
Total Expenses with Admin	0	0	0	0	4,915	4,915

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

This project meets the following goals:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

reduces adverse transportation impacts, decreases the overall dependency on automobiles, and reflects the city's pivotal role as the center of the regional transportation network.

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

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

Policy 2.5: 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.

10.15.3 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:

This project will be submitted for location and design review in 2015.

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

This project will require coordination with numerous downtown agencies and 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 will likely be a 2-year construction 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.

Yes, Hennepin Avenue is identified in the Bicycle Master Plan as having shared bus/bike lanes. Some sections of Hennepin have been identified as potential protected bike lanes in the Proposed Bikeways Update to the Minneapolis 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.

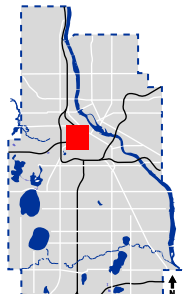
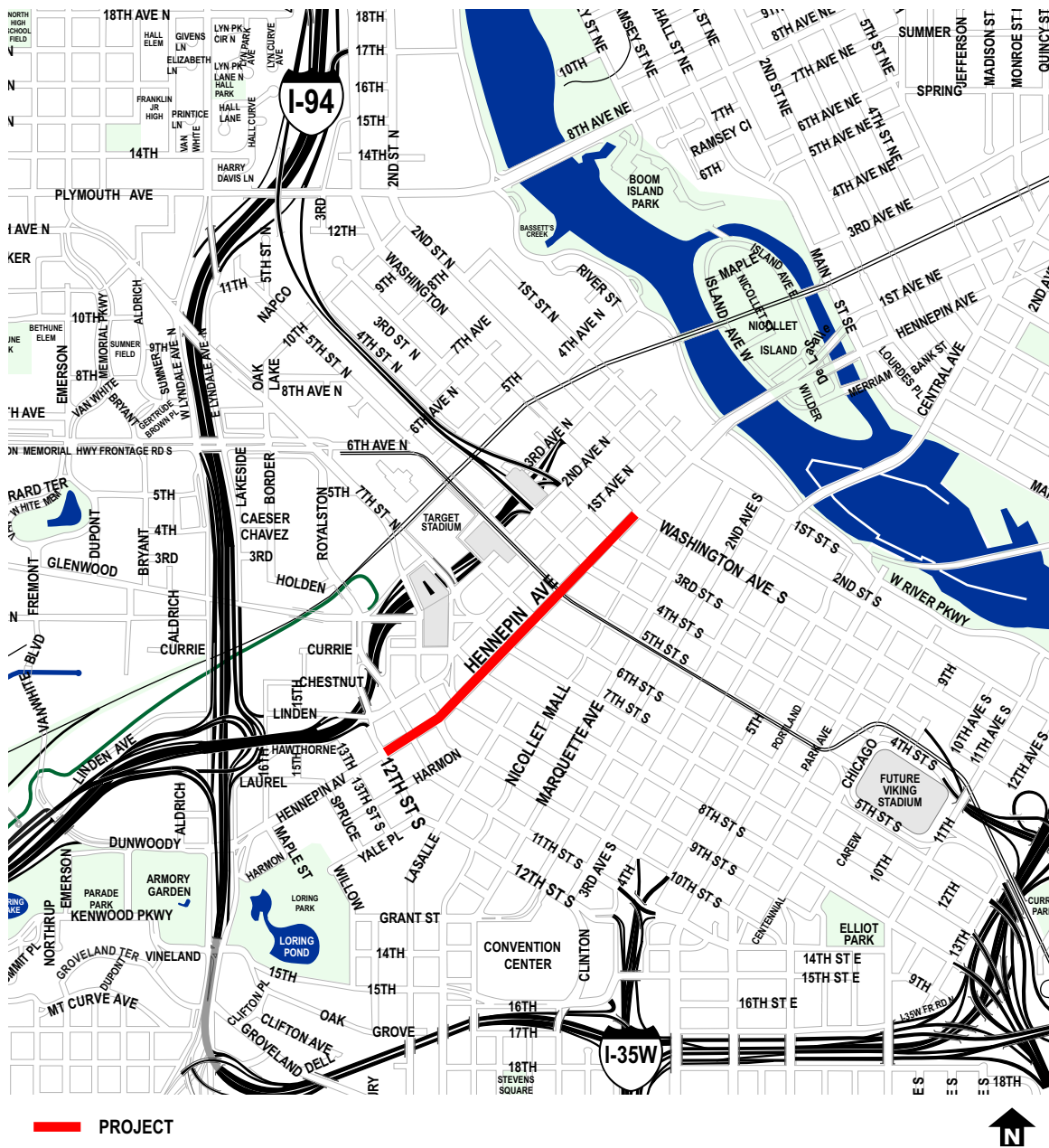
Yes, this is a heavily used transit and pedestrian corridor. During project development, options will be explored to improve the pedestrian realm and upgrade transit infrastructure.

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

Yes. Improved facilities for all modes – bicycle, pedestrian, and transit – will be explored during project development.

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. Innovative design strategies will be explored during project development.





Capital Budget Request

Project Title: Reimbursable Paving Projects

Project ID: PV99R

Project Location: Various locations throughout the city
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 4/18/16
Submitting Department: Public Works
Contact Person: Larry Mastumoto

Affected Wards: All
Affected Neighborhood(s): Various
Estimated Project Completion Date: 12/1/20
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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Reimbursements	17,500	3,500	3,500	3,500	3,500	3,500	3,500	38,500
Totals by Year	17,500	3,500	3,500	3,500	3,500	3,500	3,500	38,500

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

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

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

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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:



Project Title: Defective Hazardous Sidewalks

Project ID: SWK01

Project Location: Various locations throughout the city.

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 4/18/16

Submitting Department: Public Works

Contact Person: Dan Bauer, Supervisor, Sidewalk Inspections

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/15/19

Department Priority: 5 of 46

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. This program also provides 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, when those locations coincide with the sidewalk replacement work planned with this program.

Purpose and Justification:

This program assures that the public sidewalks are maintained and are in good repair. Not funding this program would result in the deterioration of the public sidewalks, thus increasing the likelihood of accidents and lawsuits.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	1,375	315	325	335	345	355	325	3,375
Special Assessments	14,670	3,360	3,505	3,705	3,905	4,105	3,535	36,785
Totals by Year	16,045	3,675	3,830	4,040	4,250	4,460	3,860	40,160

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 dollar amount of future capital investment

that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	3,500	3,648	3,848	4,048	4,248	19,290
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	175	182	192	202	212	965
Total Expenses with Admin	3,675	3,830	4,040	4,250	4,460	20,255

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.1 Require safe, convenient, and direct pedestrian connections between principal building entrances and the public right-of-way in all new development and, where practical, in conjunction with renovation and expansion of existing buildings.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Policy 10.9: Support urban design standards that emphasize traditional urban form with pedestrian scale design features at the street level in mixed-use and transit-oriented development.

10.9.3 Provide safe, accessible, convenient, and lighted access and way finding to transit stops and transit stations along the Primary Transit Network bus and rail corridors.

10.9.4 Coordinate site designs and public right-of-way improvements to provide adequate sidewalk space for pedestrian movement, street trees, landscaping, street furniture, sidewalk cafes and other elements of active pedestrian areas.

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

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

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

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

Policy 10.16: Design streets and sidewalks to ensure safety, pedestrian comfort and aesthetic appeal.

10.16.1 Encourage wider sidewalks in commercial nodes, activity centers, along community and commercial corridors and in growth centers such as Downtown and the University of Minnesota.

10.16.2 Provide streetscape amenities, including street furniture, trees, and landscaping, that buffer pedestrians from auto traffic, parking areas, and winter elements.

10.16.3 Integrate placement of street furniture and fixtures, including landscaping and lighting, to serve a function and not obstruct pedestrian pathways and pedestrian flows.

10.16.4 Employ pedestrian-friendly features along streets, including street trees and landscaped boulevards that add interest and beauty while also managing storm water, appropriate lane widths, raised intersections, and high-visibility crosswalks.

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

Location and Design Review for this program took place on May 4, 2009. The program 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 program is coordinated with all other CIP projects on the five year plan, and also with the Park Board, CPED, MPHA, the Library Board, NRP, Hennepin County right of way projects, and with many private projects as approved through the Minneapolis Development Review process.

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

Not Applicable

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

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. The sidewalk and ADA pedestrian ramps will be repaired or reconstructed to current specifications and ADA guidelines.

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

Yes. The sidewalk and ADA pedestrian ramps will be repaired or reconstructed to current specifications and ADA guidelines.

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



Deteriorated Sidewalk



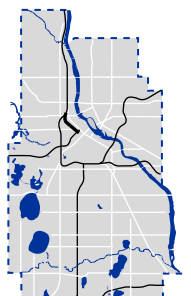
Broken Sidewalk



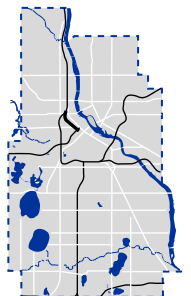
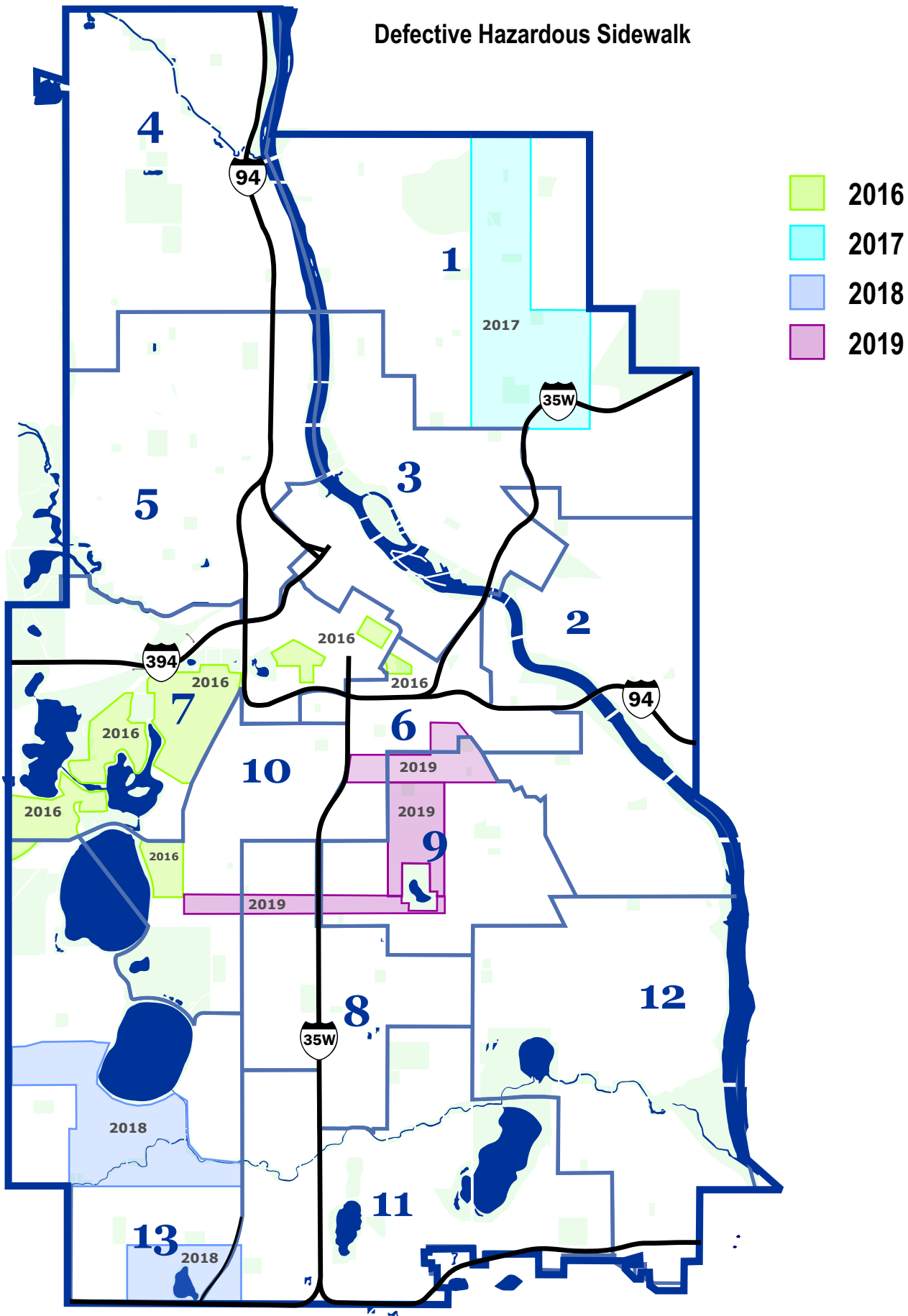
Projecting Sidewalk



Uneven Sidewalk



Defective Hazardous Sidewalk





Capital Budget Request

Project Title: Major Bridge Repair and Rehabilitation

Project ID: BR101

Project Location: Various locations throughout the city.

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Tracy Lindgren

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/15/20

Department Priority: 1 of 46

Contact Phone Number: (612) 290-5898

Prior Year Unspent Balances: \$618,455

Project Description:

This program encompasses rehabilitation and major repairs of existing City Bridges to extend the operational life of the bridge structures. Candidates are chosen based on public safety and cost effectiveness of the improvements being made. This program will rehabilitate and make major repairs to bridge decks, railings, sidewalks, abutments, piers, approaches, and other various components associated with bridges. Typical methods utilized include mill and low slump overlays of bridge decks, concrete deck repairs, replacement of bearings and expansion joints, bridge approach replacement, sidewalk and curb replacement, railing replacement, repairs on delaminated concrete on the structure, and painting of steel beams to extend their longevity.

Purpose and Justification:

These major repair and rehabilitation expenses are relatively small and they significantly extend the operational life of the much larger bridge asset. Consequently, the benefits of extending the operational life of the City's bridge inventory through major repair and rehabilitation is realized through this Program.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	1,800	400	400	400	400	400	400	4,200
Totals by Year	1,800	400	400	400	400	400	400	4,200

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? 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:

Cost impacts represent an analysis of "Routine Bridge Maintenance" expenses.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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)	2016	2017	2018	2019	2020	Total
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
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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

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- All people have access to quality essentials, such as housing, education, food, child care, and transportation

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- Infrastructure, public services, and community assets support businesses and commerce
- We focus on areas of greatest need and seize promising opportunities
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors, and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste, and using less energy
- The city restores and protects land, water, air, and other natural resources
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- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability, and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Location and design review for this program took place April 17, 2009. The program was found consistent with the comprehensive plan by the City Planning Commission on April 23, 2009. No additional review is required.

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

Not Applicable

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

The size and scope of the work can be adjusted to utilize 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:

This unspent balance will be fully utilized in 2015 to complete a much larger and more expensive rehabilitation project, Burnham Road Bridge Rehabilitation. The estimated cost for this project is \$1.2 million and the 2015 budget will cover the balance of the project's expenses above this unspent balance. This project will replace the bridge's girders, deck, sidewalk, and railings, while also repairing the abutments.

Add any additional supplemental information you feel is important 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 for major repair and rehabilitation work that was beyond the scope of annual maintenance funding. This program allows for systemwide bridge deck major repairs to be undertaken, as well as major repair and rehabilitation of bridge piers, columns, sidewalks, and railings. These benefits will be realized at a later date when reductions of "Bridge Sufficiency Ratings" are minimized. This program allows for the bridge maintenance effort to focus on minor repairs and cleaning instead of major repairs and rehabilitation of the City's

bridges.

Q1. Is the proposed project on a route that is included in the Bicycle Master Plan?

If yes, how is the route designated.

Not Applicable

Q2. Is the proposed project on an existing or planned transit way, transit route, or high-volume pedestrian corridor?

If yes, provide details on how the project will improve the transit and/or pedestrian experience.

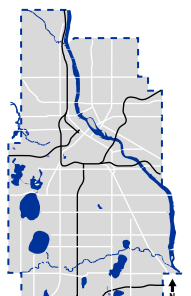
Not Applicable

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

Not Applicable

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.

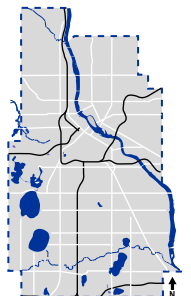
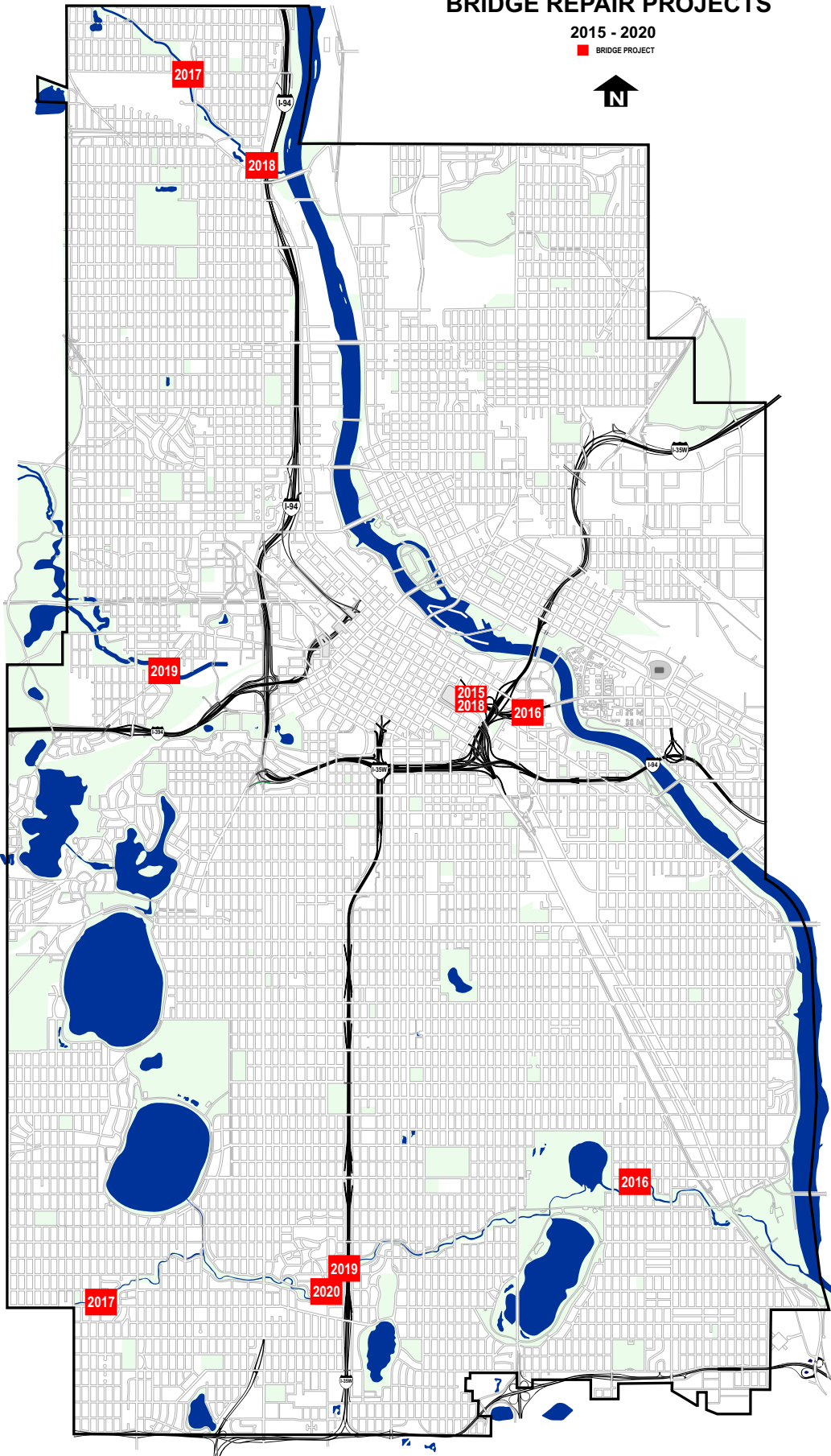
Not Applicable



CITY OF MINNEAPOLIS BRIDGE REPAIR PROJECTS

2015 - 2020

■ BRIDGE PROJECT





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: 2009

Project Start Date: 4/16/18

Submitting Department: Public Works

Contact Person: Meseret Wolana

Affected Wards: 10

Affected Neighborhood(s): Whittier

Estimated Project Completion Date: 11/15/18

Department Priority: 29 of 46

Contact Phone Number: 612 673-3527

Prior Year Unspent Balances: \$0

Project Description:

This project proposes the replacement of the 1st Ave. S. Bridge (Municipal State Aid Route #190) over the Midtown Greenway Corridor. The existing bridge is a three span; cast-in-place concrete tee-beam structure built in 1914. The Bridge carries 7,000 vehicles per day, including passenger vehicles, trucks and buses.

Purpose and Justification:

The 1st Ave. S. Bridge is nearing the end of its useful life and needs to be replaced. The existing bridge has a current Sufficiency Rating of 36.2. Bridges are rated during regular inspections from 0 to 100. Any bridge with a Sufficiency Rating below 50 is considered deficient and should be replaced. Deficiencies and deterioration are evident in all major bridge components including the bridge deck, superstructure, and substructure.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	2,930	2,930
Municipal State Aid	1,195	1,195
Totals by Year	4,125	4,125

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

Non-city funding has not been secured, we may be seeking funding from other outside sources, including MnDOT 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	500	0	0	500
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	2,529	0	0	2,529
Project Management	0	0	250	0	0	250
Contingency	0	0	650	0	0	650
City Administration	0	0	196	0	0	196
Total Expenses with Admin	0	0	4,125	0	0	4,125

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

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

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- We welcome our growing and diversifying population through thoughtful planning and design

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- Departments work seamlessly with each other and with the community and form strategic partnerships
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- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

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

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

Planning Division CBR Review 18

pleasant, and accessible.

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

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

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

2.6.5 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:

HCRRA is the owner the Midtown Railroad corridor (also known as the Midtown Greenway), including the majority of bridges crossing the corridor.

SHPO is involved because the entire Midtown Railroad Corridor is considered a historic resource.

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

Not Applicable

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

Not Applicable

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

The 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.

Yes. The 1st Avenue South Bridge is on a route that is part of the Bicycle Master Plan and currently carries a single striped shared use bike lane.

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.

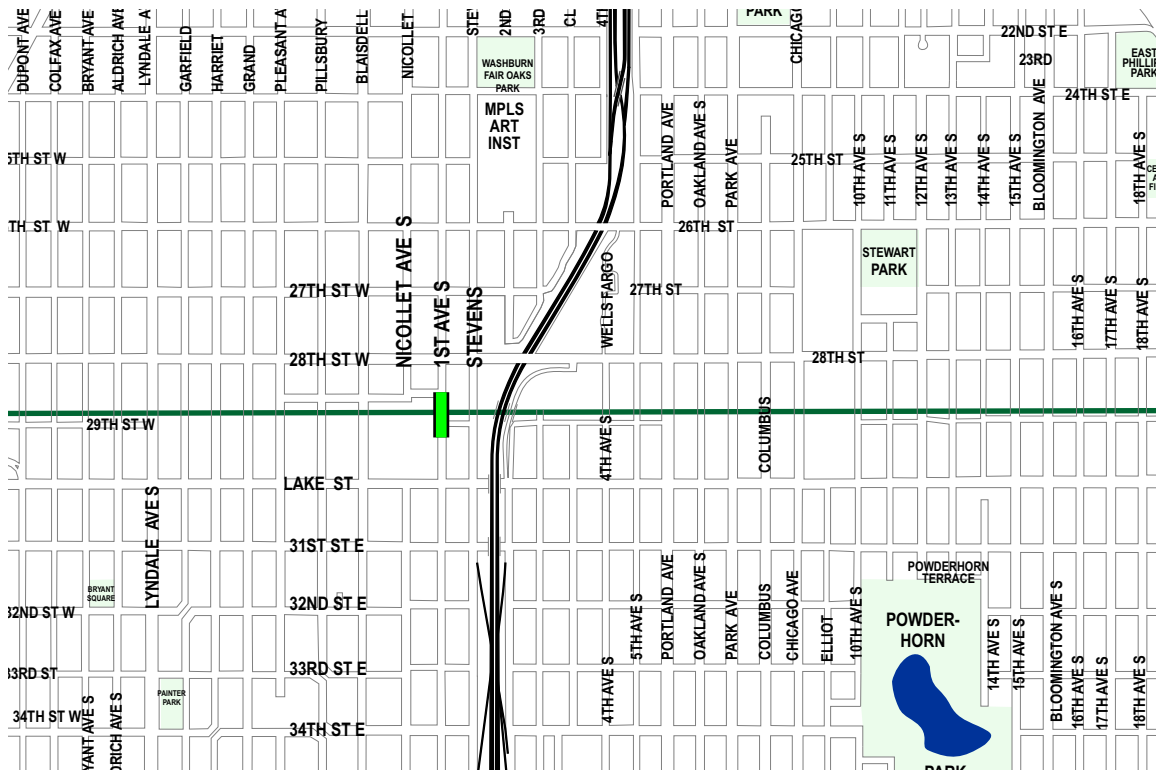
Yes. 1st Avenue South is a fixed Metro Transit Bus route providing a continuous transit connection from Nicollet Ave. north of Lake St. to Nicollet Ave. south of Lake St. Replacement of the bridge will ensure continued transit connectivity along this route.

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

Yes, the on-street bike lanes will be replaced and ADA compliant curb ramps will be installed.

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



BRIDGE





Project Title: Nicollet Ave Reopening

Project ID: BR112

Project Location: Lake St E to Cecil Newman Lane
City Sector: Southwest
Initial Year in 5 Year Plan: 2010
Project Start Date: 4/15/20
Submitting Department: Public Works
Contact Person: Meseret Wolana

Affected Wards: 6
Affected Neighborhood(s): Whittier
Estimated Project Completion Date: 11/30/20
Department Priority: 46 of 46
Contact Phone Number: (612) 673-3527
Prior Year Unspent Balances: \$0

Project Description:

This project will provide the infrastructure (bridge and street) needed to re-open and reconnect Nicollet Avenue through the Kmart site (Lake to Cecil Newman Lane). No cost for right-of-way is included in the current project estimate; the current assumption is that the redevelopment project would provide the necessary right-of-way however no redevelopment plan for this site has been proposed to date.

Purpose and Justification:

The communities surrounding this site have been asking for the reopening of Nicollet Avenue for years. The objective is to re-create the city grid network, improve the urban environment, and to foster commercial traffic on Nicollet Avenue while retaining residential traffic on 1st and Blaisdell Avenues. Nicollet Avenue is realizing business growth on both sides of the current Kmart site, with Eat Street to the north and the now-emerging business area between 35th and 38th Streets. In addition, momentum for reopening and reconnecting Nicollet Avenue is being bolstered by recent planning efforts regarding a new transit station at Lake Street and 35W along with potential new freeway access ramps.

Anticipated Funding Sources (In Thousands)	2020	Totals by Source
Net Debt Bonds	1,280	1,280
Municipal State Aid	2,750	2,750
Special Assessments	170	170
Totals by Year	4,200	4,200

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

There are no non-City funding sources secured for this project. It is expected that the work of the recently formed Nicollet Reopening Task Force will result in better project definition and timing that could lead to improved outside funding opportunities.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 75

What is the estimated annual operating cost increase or (decrease) for this project? 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Once the new bridge is complete very little maintenance will be required for the first few years. Normal bridge maintenance will be needed until the bridge nears the end of its useful life. Heavy maintenance will be required when

it reaches the end of its useful life. Estimate total investment of approximately \$1,000,000.

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

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	630	630
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	2,445	2,445
Project Management	0	0	0	0	525	525
Contingency	0	0	0	0	400	400
City Administration	0	0	0	0	200	200
Total Expenses with Admin	0	0	0	0	4,200	4,200

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

City of Minneapolis Goal - references

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

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

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

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

2.6.5 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.

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

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

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

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

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

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

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

This project requires close coordination with Community Planning and Economic Development (CPED) as the

infrastructure improvements go hand in hand with potential redevelopment of this site. In fact, the current assumption is that acquiring the necessary right of way to complete this project is dependent upon a redevelopment deal that grants the necessary right of way to the City or another funding source to fund the acquisition.

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

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

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

Not Applicable

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

Reconnecting the city street grid will improve pedestrian connectivity and livability within the neighborhoods. Potential redevelopment may include residential units to support commercial development. In addition, the removal of the large surface parking lot will improve the volume of runoff entering the city storm water system and general appeal and attractiveness of the area. The new street and bridge could be built with streetscape and art amenities included.

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. Nicollet Avenue just to the north is known as “Eat Street” and generates high volumes of pedestrians. Lake Street is also a high volume pedestrian generator and transit route. Transit service is also anticipated to be implemented on the Midtown Greenway. Metro Transit Routes 18 and 568 operate on Nicollet Avenue just north of the project area.

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

Yes. Any new roadway and bridge would include sidewalks on both sides of the street. The appropriate transit infrastructure would also be implemented including a possible connection to the Midtown Greenway.

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. Right-of-way will need to be acquired through the existing K-Mart site, which would likely be redeveloped. The

new public right-of-way will need to accommodate vehicles, pedestrians, and transit. Innovative designs will be explored through the project development phase.



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: 4/16/18

Submitting Department: Public Works

Contact Person: Meseret Wolana

Affected Wards: 3

Affected Neighborhood(s): North Loop

Estimated Project Completion Date: 11/30/18

Department Priority: 7 of 8

Contact Phone Number: 612-673-3527

Prior Year Unspent Balances: \$0

Project Description:

This project proposes the reconstruction of the 1st Street N Bridge over Basset Creek. The bridge is actually located under the 1st Street N roadway between 7th Avenue N and 8th Avenue N in the North Loop neighborhood. The bridge is a masonry/arch structure that was originally built in 1915.

Purpose and Justification:

The existing 1st Street N bridge is considered a culvert and the rating system has changed from bridge type to culvert type, resulting in the sufficiency rating changing from 55.3 to 83.0, respectively. Although this structure as culvert has a high sufficiency rating, it requires a significant amount of maintenance cost over the long run.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Stormwater Revenue	1,385	1,385
Totals by Year	1,385	1,385

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? 75

What is the estimated annual operating cost increase or (decrease) for this project? (2,000)

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

Similar projects in the past show a decrease of approximately \$2,000 annually.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Repair or rehabilitation of this project is not economical and will not significantly increase the sufficiency rating of the bridge. A new structure is an investment that will decrease future maintenance cost.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	180	0	0	180
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)	2016	2017	2018	2019	2020	Total
Construction Costs	0	0	974	0	0	974
Project Management	0	0	165	0	0	165
Contingency	0	0	0	0	0	0
City Administration	0	0	66	0	0	66
Total Expenses with Admin	0	0	1,385	0	0	1,385

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
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- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and 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 May 23, 2011. 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:

Not Applicable

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

Not Applicable

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

The 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

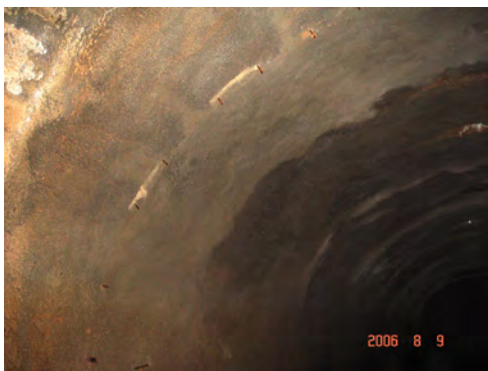
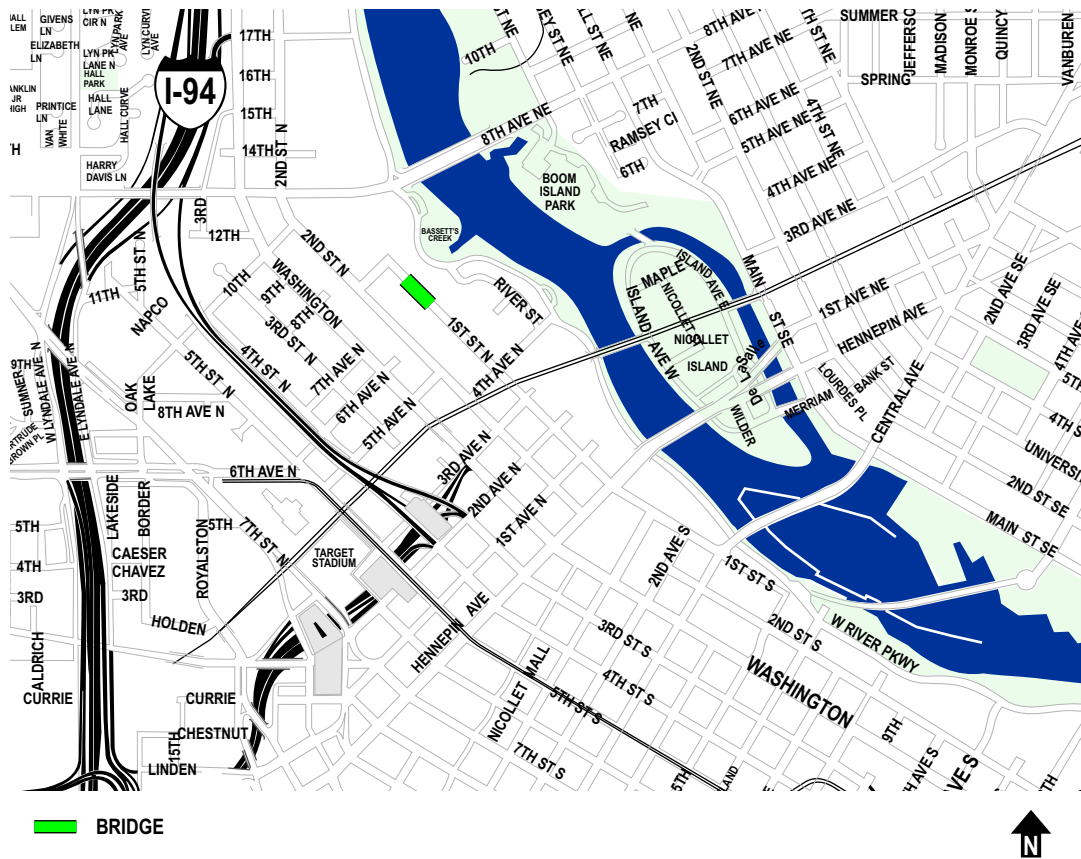
Q2. Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience.

No

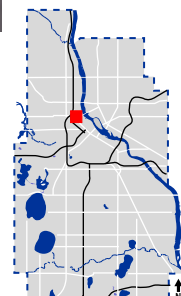
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

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.



Tunnel runs under street here





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: 2012

Project Start Date: 4/15/17

Submitting Department: Public Works

Contact Person: Meseret Wolana

Affected Wards: 12

Affected Neighborhood(s): Ericcson

Estimated Project Completion Date: 11/30/17

Department Priority: 26 of 46

Contact Phone Number: 612-673-3527

Prior Year Unspent Balances: \$0

Project Description:

This project proposes the major rehabilitation of the 28th Avenue Bridge over Minnehaha Creek. The bridge was constructed in 1904, and is currently eligible for the National Register of Historic Places.

The bridge is made up of a reinforced concrete arch with concrete headwalls. The bridge foundation is supported by a concrete pile cap on timber piles. The bridge spans 25 feet with a rise of 7 feet over Minnehaha Creek. The bridge is 53 feet wide and carries a 44 foot wide roadway with two lanes of traffic. The bridge has 4.5 foot sidewalks on both sides of the roadway which overhang the arch approximately 3.5 feet on each side.

Stormwater drainage from the roadway flows through a series of pipes in the bridge deck to the creek below. Pipes on the west side of the bridge direct stormwater to the creek through concrete spillways along the outside of the headwalls, while pipes on the east side are more elaborate and send the water further downstream before entering the creek.

Purpose and Justification:

The existing bridge has a current Sufficiency Rating of 81.2. Although the bridge does not need to be replaced, numerous bridge components are significantly deteriorated, in poor condition and should be repaired or replaced in order to extend the useful life of the structure.

The concrete headwalls of the bridge are in poor condition; compressive strength tests on concrete core samples taken from the structure indicate that the headwalls should be replaced. The ornamental metal railing is in poor condition, is substandard dimensionally and should also be replaced. Drainage pipes on the east side of the bridge are cracked and should be replaced. The existing bituminous roadway surface and the concrete bridge curbs and sidewalks are in poor condition and should be replaced with a new concrete bridge deck and integral curbs and sidewalks.

Testing of the concrete in the main arch does not indicate that partial or complete removal is necessary; however numerous cracks in the barrel should be sealed and the backside of the barrel should be waterproofed to prevent further water penetration into the concrete structure. Because the barrel will be exposed while headwalls are being replaced, waterproofing the barrel (at this time) is a cost effective long term maintenance measure.

Anticipated Funding Sources (In Thousands)	2017	Totals by Source
Net Debt Bonds	1,885	1,885
Municipal State Aid	780	780
Totals by Year	2,665	2,665

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

Non-city funding is currently not available

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? (2,000)

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 cost estimate based on the tracked financial system provided by the Bridge Maintenance Foreman.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

These improvements will prolong the bridge life by 35 years so long as routine maintenance is performed (as shown above).

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	310	0	0	0	310
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,668	0	0	0	1,668
Project Management	0	165	0	0	0	165
Contingency	0	395	0	0	0	395
City Administration	0	127	0	0	0	127
Total Expenses with Admin	0	2,665	0	0	0	2,665

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
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- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Location and Design review was completed on May 9, 2013. 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:

The design features of the rehabilitation work are a collaborative effort of the City of Minneapolis, Minnesota Department of Transportation and the Minneapolis Park and Recreation Board (MPRB).

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

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:

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:

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?

Yes

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.

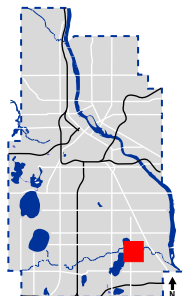
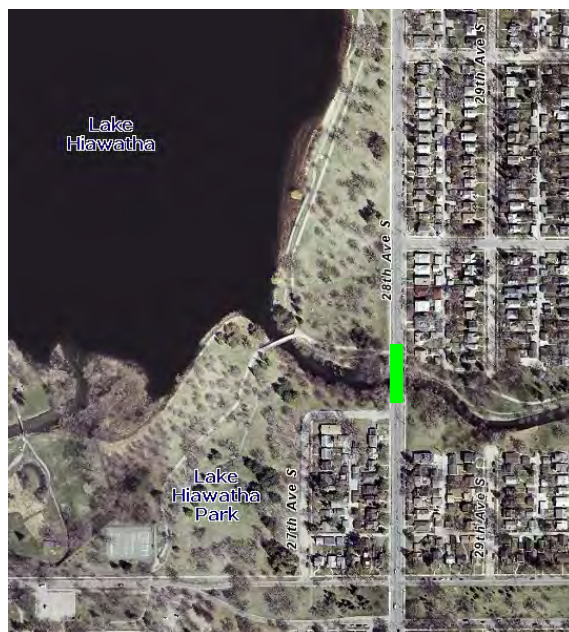
Yes, 28th Avenue South is a fixed Metro Transit Bus route. Rehabilitation of the bridge will insure continued transit connectivity along this route.

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

Yes, design alternatives will consider a separated grade crossing of the adjacent pedestrian and bike trail that follows Minnehaha Creek immediately north of the existing structure.

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





Project Title: 40th St Pedestrian & Bicycle Bridge over 35W

Project ID: BR126

Project Location: 40th St. E. over I-35W

City Sector: Multiple

Initial Year in 5 Year Plan: 2012

Project Start Date: 4/16/18

Submitting Department: Public Works

Contact Person: Meseret Wolana

Affected Wards: 8

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/31/18

Department Priority: 45 of 46

Contact Phone Number: 612 673-3527

Prior Year Unspent Balances: \$0

Project Description:

The 40th St bridge is a pedestrian overpass crossing I-35W in south Minneapolis. The proposed project would widen the deck of the bridge to accommodate bicycle users, raise the bridge, and improve its aesthetics. Constructed in 1965, the bridge is the sole connection over 35W between 38th Street and 42nd Street. It is the principal pedestrian link for neighborhoods on the east side of the freeway to the neighborhood recreational facilities (Martin Luther King Park and the Dr. Martin Luther King Recreation Center) located at the west end of the bridge. It also is a primary link connecting two phases of the recently completed River Lake Greenway.

Purpose and Justification:

The bridge is functionally obsolete and marginally serves its current purpose. As a primary bicycle artery for Minneapolis, the bridge should meet current geometric standards for a shared-use facility to safely convey pedestrians and bicyclists over I-35W. According to the bridge's inventory report, the current bridge provides only 15 feet of vertical clearance over southbound 35W traffic. To minimize the chance of an over height vehicle impacting a pedestrian bridge, current design standards 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 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 bicycle boulevard requiring bicyclists to navigate an offset to enter the bridge. The proposed work will not completely eliminate the offset, but providing a wider deck will significantly improve the safety of the movement for bicyclists.

In addition, the narrow width of the bridge combined with the presence of noise walls at each end of the bridge limits the sight distance that bicyclists have for cross-trail bicycle traffic on the west and vehicular traffic on 2nd Avenue on the east. The proposed work will improve the sight distances for bicyclists as they exit the bridge at both ends.

This project would raise the bridge and modify the superstructure to provide between 12 and 14 feet of clear distance between railings on the rehabilitated bridge. The aesthetics of the bridge would be improved by removing the chain link fencing and utilizing a more attractive railing on the renovated bridge.

Concrete surfaces are deteriorating due to weathering and scaling. Water leakage through the longitudinal joints is causing corrosion on the steel girders. Loose or bent anchors exist at the bearing assemblies. If the infrastructure is allowed to continue to deteriorate, rehabilitation will no longer be cost effective.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	1,645	1,645

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Other Local Governments	1,000	1,000
Totals by Year	2,645	2,645

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

Public Works applied for Federal funding, which is pending. The city will have future discussions with MnDOT to see if a cost participation agreement can be worked out 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? 75

What is the estimated annual operating cost increase or (decrease) for this project? (2,000)

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

Similar projects in the past show a decrease of approximately \$2,000 annually.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	365	0	0	365
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	1,574	0	0	1,574
Project Management	0	0	250	0	0	250
Contingency	0	0	330	0	0	330
City Administration	0	0	126	0	0	126
Total Expenses with Admin	0	0	2,645	0	0	2,645

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

This proposal is consistent with the following policies of The Minneapolis Plan, as they relate to reconnecting (and maintaining) link of the bikeway system, maintenance of infrastructure, and historic preservation.

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

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

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

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

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

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

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 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.

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

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

Location and Design Review for this project took place on May 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) bridge crossing Interstate Highway 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:

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 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.

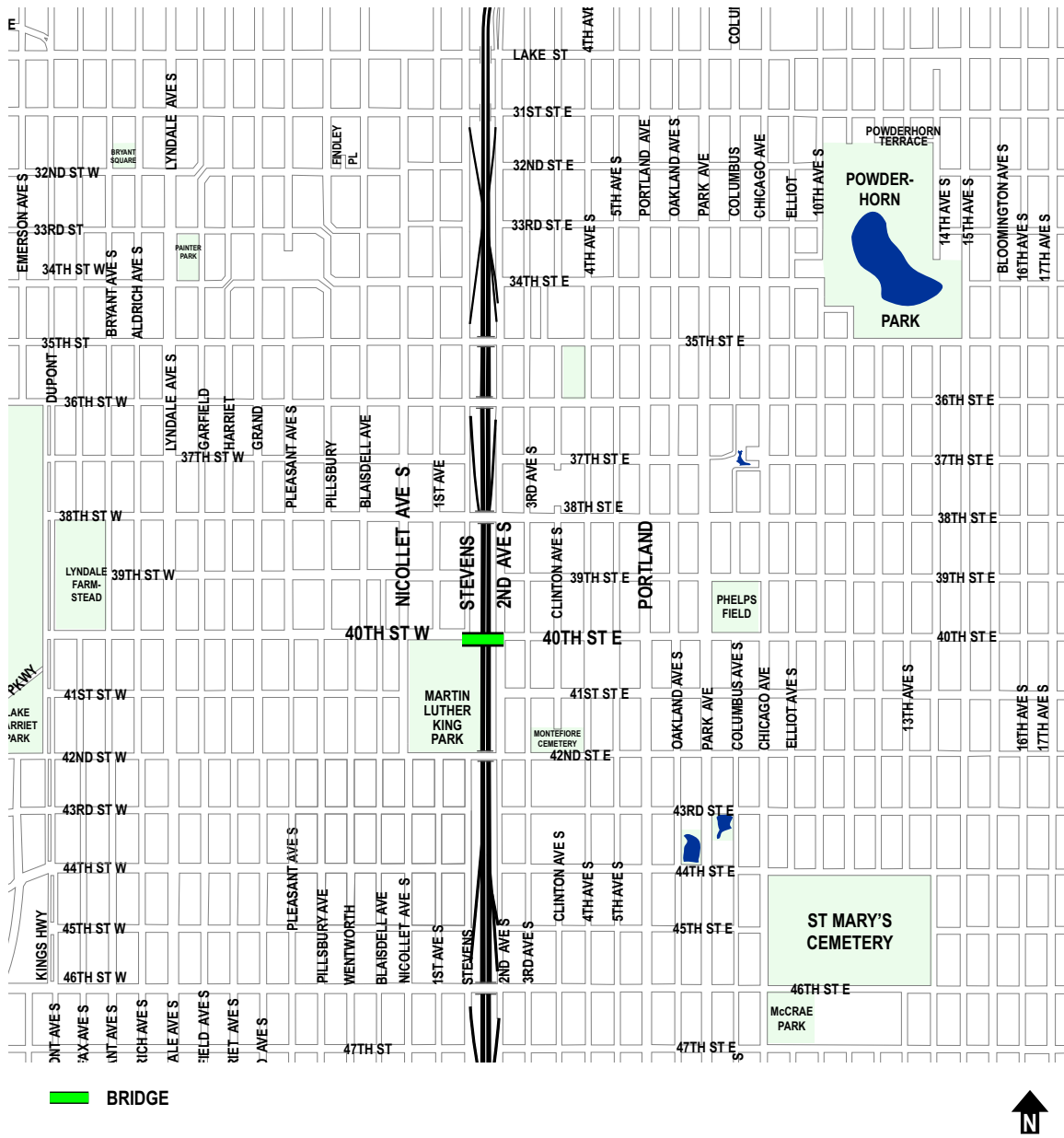
The bridge is designated as bicycle and pedestrian bridge. The project enhances the multi-modal enhancement. The current bridge has a width between handrails of less than 8 feet. The (MBFDM) Mn/DOT's Bikeway Facility Design Manual has a minimum recommended width of 12 feet for a shared-use overpass. 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.





Project Title: Nicollet Ave Bridge over Minnehaha Creek

Project ID: BR127

Project Location: 52nd St W to 54th St E

City Sector: Southwest

Initial Year in 5 Year Plan: 2020

Project Start Date: 3/16/20

Submitting Department: Public Works

Contact Person: Meseret Wolana

Affected Wards: 11

Affected Neighborhood(s): Fuller Tangletown

Estimated Project Completion Date: 11/15/21

Department Priority: 36 of 46

Contact Phone Number: (612) 673-3527

Prior Year Unspent Balances: \$0

Project Description:

This Project proposes the major repair and renovation of the Nicollet Avenue Bridge over Minnehaha Parkway and Minnehaha Creek. The existing bridge is a 16-span open-spandrel concrete arch bridge, 818 feet long and 63 feet wide. The original bridge was built in 1923 and renovated in 1974. Nicollet Avenue South (Municipal State Aid Route #430) carries an average daily traffic count of 13,862 vehicles across the bridge

Purpose and Justification:

The existing bridge has a current Sufficiency Rating of 65.0. Although the bridge does not need to be replaced, numerous bridge components are significantly deteriorated, in poor condition and should be repaired or replaced in order to extend the useful life of the structure.

The expansion joints at each of the arch spans are the primary cause of structural distress. Moisture and salts are penetrating these joints and causing significant chloride contamination of the concrete superstructure. These joints should be replaced with new waterproof expansion joints.

Concrete delamination is evident throughout the superstructure. Areas of loose and broken concrete are a constant threat of falling onto the underlying roadway, bike path, and creek below; potentially causing injury to pedestrians or damage to vehicles. All areas of concrete delamination should be removed, the underlying surfaces repaired, and the concrete replaced. In addition, all damaged concrete pier caps at joint locations should be removed and replaced. Concrete deck replacement or concrete overlay may also be needed.

Anticipated Funding Sources (In Thousands)	2019	2020	Totals by Source
Net Debt Bonds	5,285	13,260	18,545
Municipal State Aid		2,500	2,500
State Government Grants		4,020	4,020
Totals by Year	5,285	19,780	25,065

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

Non-city funding is currently unavailable

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? (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 the Bridge Maintenance Foreman.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	3,780	0	3,780
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	0	0	15,086	15,086
Project Management	0	0	0	0	2,505	2,505
Contingency	0	0	0	1,253	1,247	2,500
City Administration	0	0	0	252	942	1,194
Total Expenses with Admin	0	0	0	5,285	19,780	25,065

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

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- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
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- We welcome our growing and diversifying population through thoughtful planning and design

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- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and

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

This proposal is consistent with the following policies of The Minneapolis Plan, as they relate to reconnecting (and maintaining) link of the bikeway system, maintenance of infrastructure, and historic preservation.

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

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

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

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

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

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

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

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

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

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

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

Heritage Preservation: Minneapolis will promote the sustainable practice of protecting and reusing our culturally significant built and natural environment, including buildings, districts, landscapes, and historic resources, while advancing growth through preservation policies.

Policy 8.1: Preserve, maintain, and designate districts, landmarks, and historic resources which serve as reminders of the city's architecture, history, and culture.

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

8.1.2 Require new construction in historic districts to be compatible with the historic fabric.

8.1.3 Encourage new developments to retain historic resources, including landscapes, incorporating them into new development rather than removal.

8.1.4 Designate resources recommended for designation from historic surveys and listed on the National Register of Historic Places which have no local protection.

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

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, with the Minneapolis Park Board and neighborhood groups.

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

The scalability may be limited by the requirements of potential outside funding.

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

This project requires Mn/DOT State Aid review and approval and design needs to begin 3 years prior to construction.

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

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, Nicollet Avenue South is in the Bicycle Master Plan as a shared use bikeway.

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.

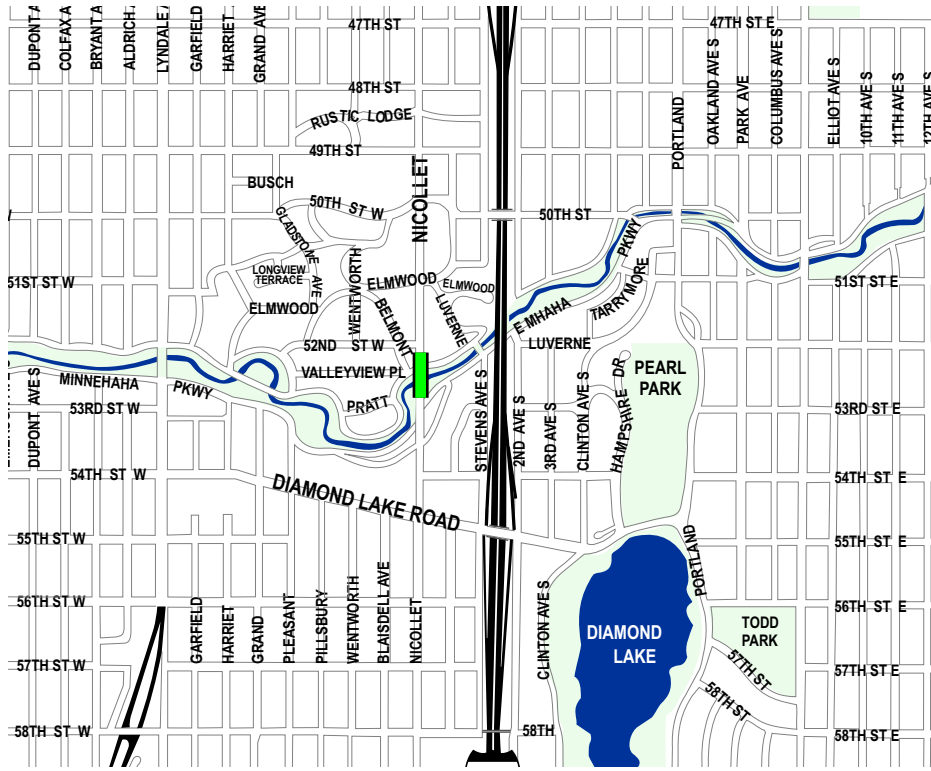
Yes, Nicollet Avenue South is a fixed Metro Transit Bus route. Rehabilitation of the bridge will insure continued transit connectivity along this route.

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

Yes, the project proposes to improve the sidewalks and bridge railings.

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





Capital Budget Request

Project Title: Parkway Street Light Replacement

Project ID: TR008

Project Location: City Wide

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Bill Prince

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 17 of 46

Contact Phone Number: 612-673-3901

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 needs to be replaced or is in a state of disrepair. The majority of these lighting units utilize mercury vapor luminaires, which are approaching the end of their serviceable life. These units will 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 expected that LED lighting will be included in the project as the fixtures become available.

Based on current anticipated funding levels, approximately 35-40 poles can be fully replaced each year. There are approximately 800 poles remaining to be replaced. Funding may be enhanced and the replacement schedule accelerated should additional funding materialize.

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. This funding is essential to ensure the replacement of these obsolete poles and fixtures continues.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	1,150	350	310	270	350	350	350	3,130
Park Capital Levy	1,780							1,780
Transfer from Special Revenue Funds	300							300
Totals by Year	3,230	350	310	270	350	350	350	5,210

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 working on a funding plan that will combine the net debt bond funds with other sources to expedite the replacement of the remaining obsolete poles. The Park Board committed almost \$1.5 million in capital and other funds for 2012 Parkway lighting replacement and has committed \$290,000 for 2013 construction, an estimated \$150,000 for 2014 construction with levels closer to 2014 funding being anticipated for years 2016-2020. The Park Board funds are in addition to the City net debt bond contribution. Any funding cuts act to delay the completion of the overall system replacement.

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. As LED lights are installed savings of \$100 in maintenance and \$25 in electricity per fixture can be anticipated.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	35	31	27	35	35	163
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	298	264	230	298	298	1,389
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	17	15	13	17	17	78
Total Expenses with Admin	350	310	270	350	350	1,630

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.

- Living well: Minneapolis is safe and livable and has an active and connected way of life
- High-quality and convenient transportation options connect every corner of the city.
- One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper
- All people have access to quality essentials, such as housing, education, food, child care and transportation.
- Great Places: Natural and built spaces work together and our environment is protected
- We manage and improve the city's infrastructure for current and future needs.
- Iconic, inviting streets, spaces and buildings create a sense of place.
- We welcome our growing and diversifying population with thoughtful planning and design.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 as much as possible with the Park Board on National Scenic Byway and trail projects that may provide a source of additional revenue/matching dollars and coordinate project timelines to maximize efficiency.

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

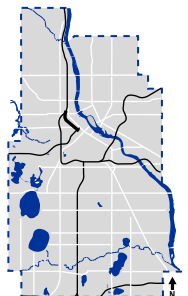
Money spent now on the replacement of lighting will reduce the cost for maintenance for a system that is beyond its service life. Portions of the Parkway lighting system have been condemned and turned off until funds are available to provide temporary connections.

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

Approximately 60% 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. LED lighting will be included on years 2015 and beyond. Lights replaced previous will need to have fixtures upgraded over time.





Project Title: Traffic Management Systems

Project ID: TR010

Project Location: Citywide

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Alan Klugman

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 15 of 46

Contact Phone Number: (612) 672-2743

Prior Year Unspent Balances: \$0

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 complete 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, Lowry Avenue, and Lyndale Avenue for bringing video detection and 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 Rd, Broadway Avenue from Stinson Boulevard to Industrial Boulevard, Industrial Boulevard from Broadway Avenue to 35W Ramps, 28th Avenue S from 38th Street to Minnehaha Parkway, and 44th Street S from France Avenue to Upton Avenue. (4) The City will install traffic interconnect cable along the Midtown Greenway from Humboldt Avenue to Hiawatha Avenue.

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 the City has been using 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 has already installed new traffic signal controllers with TSP capabilities at about 500 other signals. The controller conversion project will begin replacing the 280 controllers in 2015 and finish the installation in 2016.

The recently completed TMC upgrade project included leveraging the existing 30+ year old communication network that is used to communicate to the signal controller cabinets and improved 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. The TMC upgrade project successfully improved the major trunk lines on the communication 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	2016	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	450	400	30	35	165	25	1,105
Municipal State Aid	500	400	305	110	500	625	2,440
Federal Government Grants	3,160						3,160
Hennepin County Grants	350	250	100	205	635		1,540
Totals by Year	4,460	1,050	435	350	1,300	650	8,245

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

The City has applied and is receiving federal funding in 2015 for the controller conversion project to be installed in 2015 and 2016. 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 and they indicated that 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	16	5	5	18	12	56
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	964	405	324	1,202	594	3,490
Project Management	20	5	5	18	12	59
Contingency	0	0	0	0	0	0
City Administration	50	21	17	62	31	180
Total Expenses with Admin	1,050	435	350	1,300	650	3,785

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

This project satisfies the following city goals:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs

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

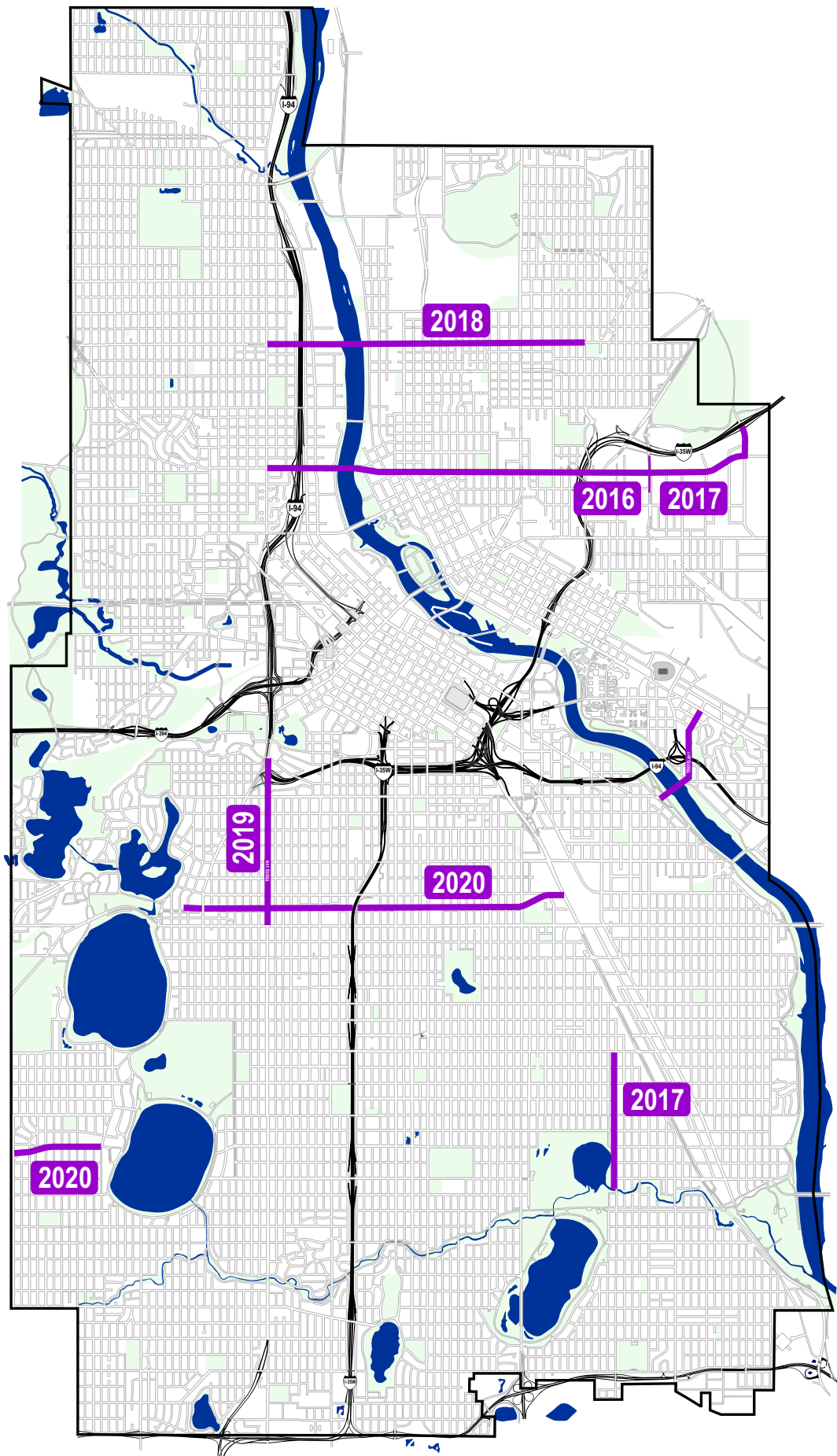
The most that can be spent in a given year is \$3,500,000. There is flexibility to increase the amount of funding for each year, which would help cover unexpected costs. A reduction in funding could reduce or even delay improvements to several areas of the City.

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:

Work on the signal retiming for the downtown, south, and north/northeast/southeast Minneapolis areas have all been completed. The TMC project was completed in spring of 2014. These projects have no remaining unspent net debt bonds. There are some remaining MSA, County, and Federal funds, but not all the revenue has been received to date. We anticipate closing out the projects later this year with nearly zero unspent 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:

Not Applicable





Project Title: City Street Light Renovation

Project ID: TR011

Project Location: Various locations throughout the city
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/3/16
Submitting Department: Public Works
Contact Person: Steve Mosing

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/20
Department Priority: 16 of 46
Contact Phone Number: (612) 673-5746
Prior Year Unspent Balances: \$409,532

Project Description:

This capital project would continue a multi-year renovation program for the City's existing decorative street lighting facilities. 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 the City's are approximately 40 to 50 years old, having been installed between 1954 and 1963. 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.

Purpose and Justification:

It is imperative that a street light renovation program be maintained. 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. The average cost for replacing a light pole and transformer base, including rebuilding its foundation anchorage is estimated at \$5,000. With an estimated 800 units needing to be replaced over the next ten years, the cost (\$4,000,000 in 2007 dollars) far exceeds the funding available in the annual operating and maintenance budget for street lighting.

The funding proposed for 2020 is a continuation of the program that began in 2005. In 2005, \$1,000,000 was appropriated for this project and all of the money was spent in that year. This is the start of a long-term renovation program, one that will require a substantial investment during the initial 10-year period to get the program underway. It is estimated that it will take \$300,000 annually during the program's early years to renovate units most in need of immediate attention to prevent them from falling over into the street, sidewalk, or onto an adjacent building. As pole conditions are improved, it is anticipated that this program will allow for the purchase of newer light fixture technology, such as LED, which promise great energy savings and longer fixture life. Beginning in 2014, at least half of the budget is planned to be used to procure and install LED fixtures, introducing a transition away from high pressure sodium (HPS) light fixtures. Funding increases are requested starting in 2019 to facilitate the conversion of existing HPS fixtures to LED fixtures. The conversion from HPS to LED should greatly reduce operation and maintenance costs, as LED fixture typically consume 60-70% less energy and last 400-500% longer.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	1,450	550	445	625	1,000	1,000	1,000	6,070
Totals by Year	1,450	550	445	625	1,000	1,000	1,000	6,070

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. The replacement of existing lights results in decreased maintenance costs, while wattage will be reduced in some locations as a result in an electrical savings. LED light fixtures typically save \$50 per year, per fixture in energy and approximately \$50 per year in amortized maintenance savings due to fewer bulb changes.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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 by 5 to 10 years. Fixture changes will comprise half the budget moving forward at an estimated cost of \$550-600 per fixture to convert to LED.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	499	404	565	904	904	3,277
Project Management	25	20	30	48	48	171
Contingency	0	0	0	0	0	0
City Administration	26	21	30	48	48	172
Total Expenses with Admin	550	445	625	1,000	1,000	3,620

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

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

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

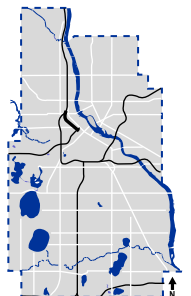
Money spent now on the replacement and/or painting of light poles and bases will reduce the cost for maintenance of a system that is beyond its service life. The ability to increase or decrease work has been accomplished by adding temporary additional help from the union hall to meet goals.

Describe project completion status for ongoing projects 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. The \$409,532 unspent balance is from 2014 and will be spent in 2015 to install LED fixtures.

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

Pedestrian, bicyclists, and motorists will benefit from this project. The cost premium for LED lights compared to high pressure sodium has virtually been eliminated and the technology and warranties appear much more reliable and the conversion would have great long term benefits for the City.





Project Title: Traffic Signals

Project ID: TR021

Project Location: Various locations throughout the City

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Alan Klugman

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 11 of 46

Contact Phone Number: (612) 673-2743

Prior Year Unspent Balances: \$1,185,000

Project Description:

The objective of this project is to replace the red and green LED illuminated traffic signal indicators that have reached the end of their service life, install equipment and associated wiring to detect emergency vehicles at signalized intersections, replace traditional pedestrian signal indications with pedestrian countdown timer signal indications, and replace aging (30+ years) and obsolete traffic signal system equipment (e.g., signal poles, mast arms, foundations, traffic signal control cabinets, wiring, and underground conduit).

Purpose and Justification:

This project 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, city funding has been reduced for traffic signal maintenance, further reducing the efforts to replace traffic signal equipment. The City operates and maintains 800 traffic signal systems, with some of the equipment (e.g., traffic signal poles, mastarms, controller cabinets and controllers, etc.) in use for more than 30 years. There are a number of locations where signal poles and mastarms have started to deteriorate, such that this equipment was replaced for safety reasons.

The Mayor and Public Works have identified additional capital dollars to replace failed or failing traffic signal equipment and infrastructure. This program also identifies locations where emergency vehicle priority equipment can be installed. Priority vehicle control provides emergency vehicles priority treatment at signalized intersections to improve emergency services through the reduction of travel times and delay at signalized intersections.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	7,195	1,725	1,335	1,340	1,500	1,550	1,500	16,145
Municipal State Aid	1,645	125	110	110	125	325	125	2,565
Federal Government Grants	4,800							4,800
Hennepin County Grants	1,050	125	125	125	125	125	125	1,800
Other Local Governments	600							600
Totals by Year	15,290	1,975	1,570	1,575	1,750	2,000	1,750	25,910

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. An agreement has not formally been created between the County and City for their contribution to these projects, but the County has told the City they will participate in the costs for this project. The City is also discussing a partnership with MnDOT to address traffic signals along State Trunk Highways. It is anticipated that signals along University Avenue NE and Central Avenue NE will be constructed in 2016-2018 as a part of a partnership with MnDOT.

The City has applied for and is receiving federal funding through the Highway Safety Improvement Program (HSIP). Several projects were awarded funding that will be available in 2016. The Federal government will provide 90% of the construction cost, with the City providing the remaining 10%.

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:

The replacement of aging and obsolete traffic signal system equipment will reduce the amount of money spent on maintenance for the replacement of failing equipment, while also reducing personnel time spent maintaining the aging and obsolete traffic signal system equipment. This would free up more time that can be used on previously understaffed work activities.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The infrastructure will last for 25 years as long as annual maintenance is invested at the amount above.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	27	27	27	30	30	141
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,836	1,450	1,455	1,617	1,855	8,212
Project Management	18	18	18	20	20	94
Contingency	0	0	0	0	0	0
City Administration	94	75	75	83	95	422
Total Expenses with Admin	1,975	1,570	1,575	1,750	2,000	8,870

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

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

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

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

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

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

This project maintains street infrastructure and improves the quality and condition of public infrastructure by replacing aging and obsolete traffic signal system equipment. The equipment that is or has failed will be replaced with new equipment, improving 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 a Routine Maintenance Agreement that states the City will operate and maintain each traffic signal that are on County roadways and the County will pay for a portion of the operation and maintenance. The City is requesting that the County contributes additional capital funding to pay for the controller replacement on County roadways. The County has agreed to provide additional funding. The City is also discussing a partnership with MnDOT 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 given limited staff and equipment, but there is flexibility to increase funding in each year. Additional funding will allow Public Works personnel to replace aging and obsolete traffic signal equipment more quickly and install more pedestrian countdown timers each year. There is flexibility to decrease future funding, but this would limit the replacement of traffic signal equipment and result in more maintenance costs (operating and personnel time) being spent on aging 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 an overhead addition project along 3rd Street S and 46th Street S as part of the federal HSIP program. A majority of the of the unspent \$1,185,000 net debt bond money was budgeted for these two projects in 2014, with construction expected to begin May 2015. The TMC controller conversion project was completed fall 2013. There is no unspent net debt bond money associated to that project and it is anticipated that there will be some MSA, county, and federal money left over. The project is expected to be closed out this year once all the revenue is received.

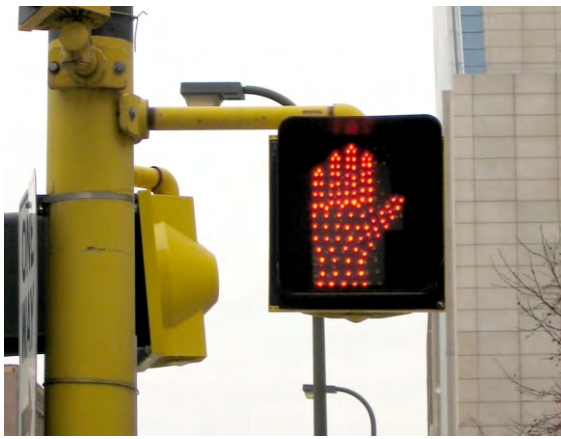
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City

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

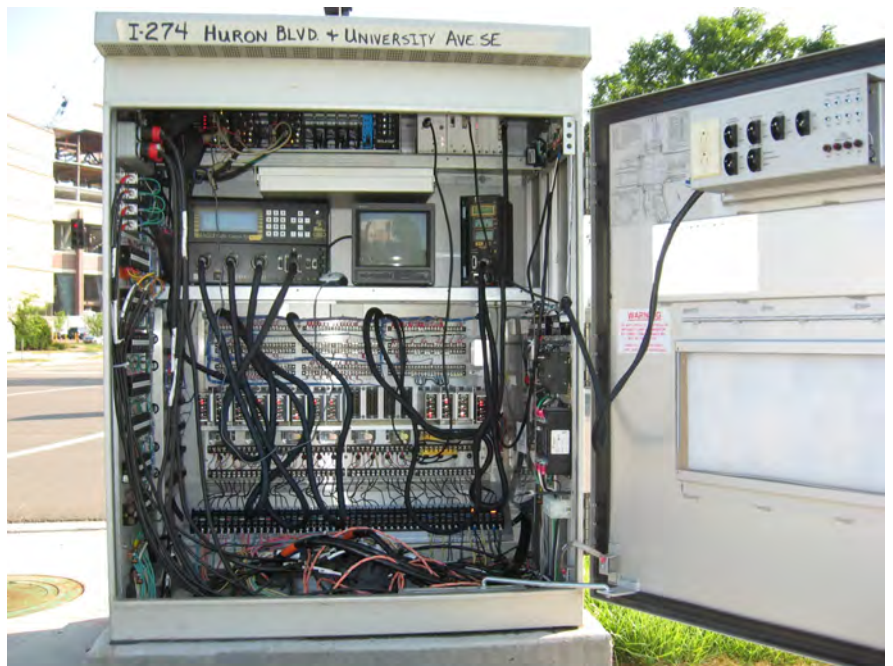
Below is a list where overhead signals will be installed with HSIP funding as part of TR021:

2015 3rd Street S & Hennepin Avenue S
2015 3rd Street S & 3rd Avenue S
2015 3rd Street S & 5th Avenue S
2015 3rd Street S & Portland Avenue S
2015 3rd Street S & Park Avenue S
2015 46th Street S & 4th Avenue S
2015 46th Street S & Portland Avenue S
2015 46th Street S & Park Avenue S

The City is also leveraging funding from MSFA to upgrade signals on 6th Street and 5th Street.



Regular Ped Signal



New Signal Controller and Cabinet



Pedestrian Signal with Count-down Timer



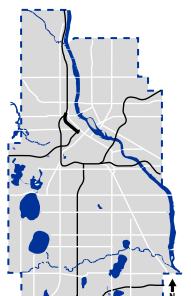
Accessible Pedestrian Signal



Old Traffic Signal Pole



New Traffic Signal Pole





Project Title: Traffic Safety Improvements

Project ID: TR022

Project Location: Various locations throughout the City

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Allan Klugman

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 2 of 46

Contact Phone Number: (612) 673-2743

Prior Year Unspent Balances: \$1,198,591

Project Description:

The primary objective of this project is to increase safety for traffic, bicycles and pedestrians. This objective will be achieved installing overhead signal indications on mastarms at existing signalized intersections, improving traffic signals for bicycles and pedestrians, purchasing and installing durable pavement markings, and updating or replacing existing street lights and bridge navigation lighting under various bridges/viaducts throughout the City. Additional opportunities to improve safety for pedestrians will be pursued through a review of current practices and development of new strategies in the application of pavement markings, public awareness and input initiatives, and public right-of-way management.

The second objective of this project is to increase traffic flow through the improvement of overall traffic signal operations. This objective will be achieved by modifying electrical service points, modernizing the operation of the traffic signal, improving signal timing and coordination, 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 streets as they approach arterial streets.

The third objective of the project is to improve the condition and quality of bicycling and walking environments that provide access to and from schools, which will be achieved through the Safe Routes to School program (SRTS) and other bicycle/pedestrian efforts. The fourth objective of the project is to prioritize Accessible Pedestrian Signal (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. Installation of overhead signal indications on mastarms will improve signal visibility for users, serving to reduce certain types of crashes and improve traffic flow on major arterial streets. Improvements to traffic signals for bicycles and pedestrians will increase safety and compliance. Installing permanent pavement markings will enhance safety by providing year round visibility for roadway markings, while also reducing annual maintenance costs. Existing underpass and navigation lighting units at some locations may need to be replaced in their entirety due to corrosion, aging, and the damages resulting from ice, high water levels and debris within the river.

The purpose of the second objective is to improve traffic flow throughout the City. Existing traffic signals with substandard designs are in need of modernization and updating to current State and Federal standards. Updating these existing traffic signal designs and operations to current standards will provide benefits to vehicular traffic flow.

The purpose of the third objective is to provide a safer and friendlier environment that will encourage more students to walk or bike to school. In 1969 about half of all students walked or bicycled to school, compared to the present where fewer than 15 percent of all school trips are made by walking or bicycling. This decline in walking and bicycling has resulted in increased traffic congestion, worsening air quality around schools, and a decline in pedestrian and bicycle safety. Data has indicated that children leading sedentary lifestyles are at risk for a variety of health problems such as obesity, diabetes, and cardiovascular disease. Parents consistently cite traffic danger and safety issues as a reason why their children are unable to bicycle or walk to school. The purpose of the federal SRTS Program is to address safety concerns and empower communities to re-establish walking and bicycling to school as a safe and

routine activity. SRTS provides funding for a variety of programs and projects, ranging from building safer street crossings to establishing programs that encourage children and their parents to walk and bicycle safely to school.

The purpose of the fourth objective is to install APS where needed. APS are used by vision-impaired individuals when crossing a 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 locations. If an evaluation shows APS is needed, Public Works APS is installed as funding permits.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	3,535	935	265	450	545	985	6,715
Municipal State Aid	1,710	360		30	125	290	2,515
Federal Government Grants	1,605	3,680	1,575	990			7,850
Hennepin County Grants	1,040	460	30	115		400	2,045
State Government Grants	46						46
Other Local Governments	122						122
Totals by Year	8,058	5,435	1,870	1,585	670	1,675	19,293

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 Highway Safety Improvement Program (HSIP) application. The funding will be available in 2014-2019. The Federal government will provide 90% of the construction cost, with the City providing the remaining 10%.

The City has requested that Hennepin County contribute funding 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 55 overhead signal structures proposed for construction from 2015 to 2019. The Safe Routes To School Program will replace some of the existing infrastructure, but 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The expected useful life of the infrastructure will be achieved if the maintenance costs listed above are invested.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	310	62	58	25	62	518
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	4,686	1,688	1,417	598	1,495	9,884

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Project Management	180	31	35	15	38	298
Contingency	0	0	0	0	0	0
City Administration	259	89	75	32	80	535
Total Expenses with Admin	5,435	1,870	1,585	670	1,675	11,235

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- All people have access to quality essentials, such as housing, education, food, child care and transportation

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.

2.5.7 Promote motorist awareness and bicycle safety education campaigns.

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.

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.

10.17.7 Encourage additional pedestrian-scale, exterior lighting in growth centers, activity centers, commercial nodes, pedestrian overlay districts and transit station areas.

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 installation of overhead signal indications will help increase the signal visibility for drivers and reduce the number of right angle crashes, while installation of the APS will help vision-impaired individuals safely cross streets at a signalized intersection. The installation of new roadway signing and markings will improve the quality and condition of the public streets and help drivers, bicyclists, and pedestrians more easily navigate the roadway network.

Provide the date that Location and Design Review was 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, as well as 90% of the funding for each project. The City is requesting Hennepin County contribute funding to each project. Public Works has had discussions with the Public Schools, Police Department, School Patrol, Health Department, neighborhood organizations, and the Minneapolis Park Board as a part of the SRTS project to assist in the prioritization of tasks to be funded.

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

The most that can be spent in a given year is \$2,500,000 given limited staff and equipment, but there is some flexibility to increase the amount of funding for each year to help speed up some projects. There is very little flexibility to decrease the amount of funding in 2015 and 2016, as federal funding for HSIP requires a 10% match for construction costs. Any reduction in funding for these years may result in the delay of 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:

The sign reflectivity project accounts for about \$700,000 of the unspent net debt bonds from 2014. This project started in 2012 as part of TR022. Beginning in 2015, the sign replacement project will become its own project under TR025. Signs replaced in 2014 used up the 2013 funding, leaving the 2014 sign replacement funding unspent. Signs replaced this year will spend all the 2014 sign replacement funding. Most of the remaining unspent funds in TR022 are designated for overhead signal addition projects which will be completed 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:

Below is the list of locations where overhead signals will be installed.

YEAR	INTERSECTION
2015	4th Avenue S & 3rd Street S (2 OH's)
2015	4th Avenue S & 4th Street S (2 OH's)
2015	4th Avenue S & 5th Street S (2 OH's)
2015	4th Avenue S & 6th Street S (2 OH's)
2015	4th Avenue S & 7th Street S (2 OH's)
2015	4th Avenue S & 8th Street S (2 OH's)
2015	4th Avenue S & 9th Street S (2 OH's)
2015	4th Avenue S & 10th Street S (2 OH's)
2015	4th Avenue S & 11th Street S (1 OH's)
2016	35th Street & Blaisdell Avenue S (3 OH's)
2016	35th Street & Nicollet Avenue S (1 OH's)
2016	35th Street & 1st Avenue S (2 OH's)
2016	35th Street & Stevens Avenue S (2 OH's)
2016	35th Street & 2nd Avenue S (2 OH's)
2016	35th Street & 3rd Avenue S (1 OH's)
2016	35th Street & 4th Avenue S (3 OH's)
2016	35th Street & Portland Avenue S (2 OH's)
2016	36th Street & Blaisdell Avenue S (3 OH's)
2016	36th Street & Nicollet Avenue S (1 OH's)
2016	36th Street & 1st Avenue S (2 OH's)
2016	36th Street & Stevens Avenue S (2 OH's)
2016	36th Street & 2nd Avenue S (2 OH's)
2016	36th Street & 3rd Avenue S (1 OH's)
2016	36th Street & 4th Avenue S (1 OH's)
2016	36th Street & Portland Avenue S (2 OH's)
2016	24th Street W & Hennepin Avenue S (2 OH's)
2016	24th Street W & Dupont Avenue S (3 OH's)
2016	24th Street W & Lyndale Avenue S (2 OH's)
2016	24th Street W & Blaisdell Avenue S (3 OH's)
2016	24th Street W & Nicollet Avenue S (2 OH's)
2016	24th Street E & 1st Avenue S (4 OH's)
2016	24th Street E & 3rd Avenue S (4 OH's)
2016	24th Street E & Portland Avenue S (2 OH's)
2016	24th Street E & Park Avenue S (2 OH's)
2016	24th Street E & Chicago Avenue S (2 OH's)
2016	24th Street E & 11th Avenue S (3 OH's)
2016	24th Street E & Bloomington Avenue S (4 OH's)
2016	24th Street E & 18th Avenue S (2 OH's)
2016	24th Street E & Minnehaha Avenue S (4 OH's)
2016	Dowling Avenue N & Emerson Avenue N (2 OH's)
2016	34th Avenue N & Penn Avenue N (2 OH's)
2016	Como Avenue SE & 18th Avenue SE (2 OH's)

2016 4th Street SE & 4th Avenue SE (2 OH's)
2016 26th Street E & 10th Avenue S (2 OH's)
2016 34th Street W & Grand Avenue S (4 OH's)
2016 42nd Street E & 42nd Avenue S (4 OH's)
2016 50th Street W & Vincent Avenue S (4 OH's)
2016 50th Street W & James Avenue S (4 OH's)
2016 50th Street W & Minnehaha Pkwy W (4 OH's)
2016 54th Street W & Garfield Avenue S (3 OH's)

2017 7th Street S & 3rd Avenue S (3 OH's)
2017 7th Street S & 5th Avenue S (2 OH's)
2017 7th Street S & Portland Avenue S (1 OH's)
2017 7th Street S & Park Avenue S (2 OH's)
2017 7th Street S & Chicago Avenue S (2 OH's)
2017 7th Street S & 11th Avenue S (2 OH's)

2018 6th Street N & 1st Avenue N (1 OH's)
2018 6th Street S & Hennepin Avenue S (1 OH's)
2018 6th Street S & 3rd Avenue S (3 OH's)
2018 6th Street S & 5th Avenue S (2 OH's)
2018 6th Street S & Portland Avenue S (2 OH's)

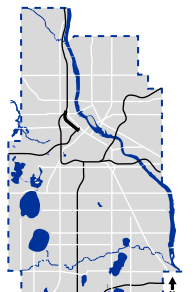
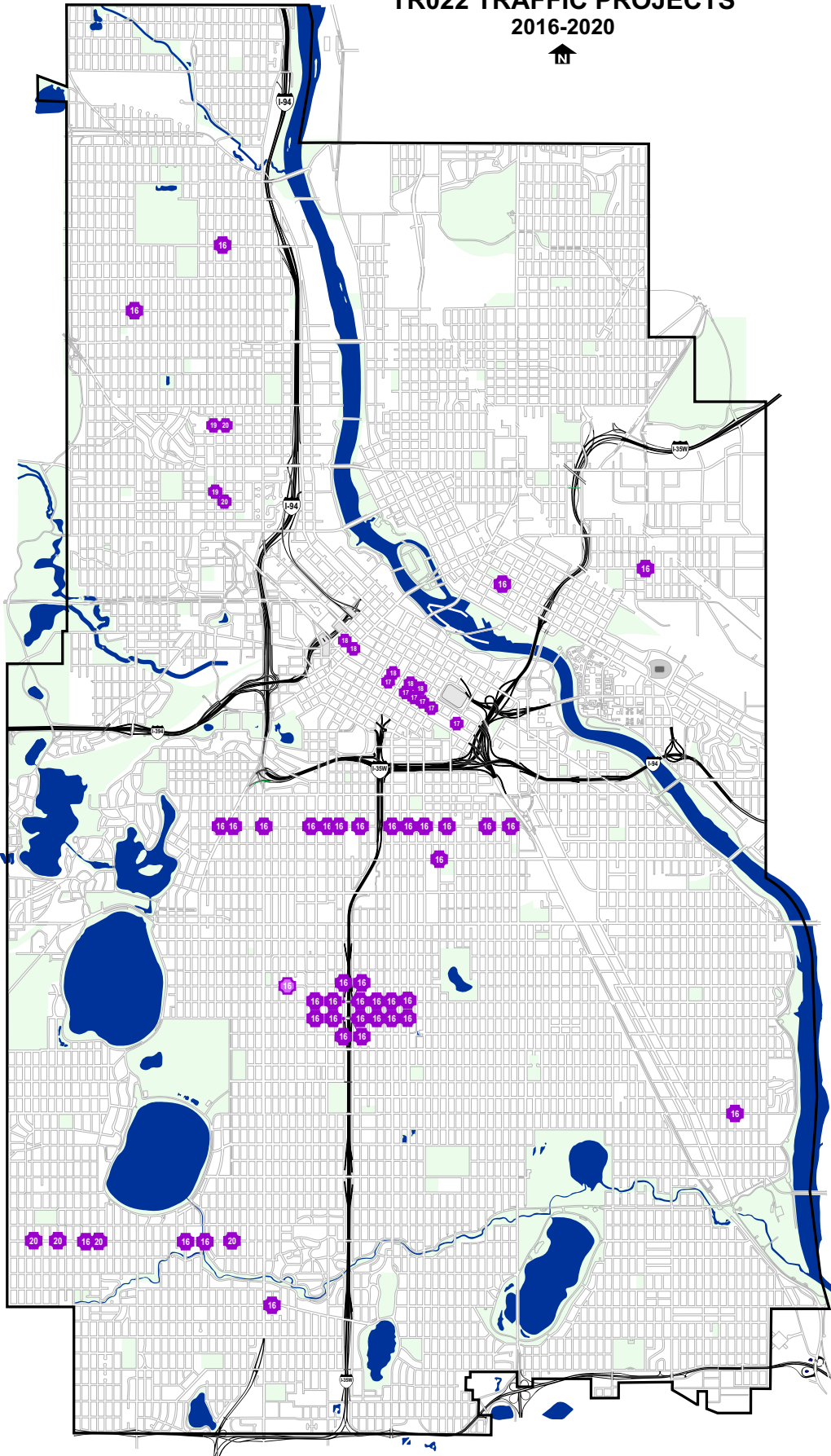
2019 Fremont Avenue & 17th Avenue N (1OH, 1 street light)
2019 Fremont Avenue & 24th Avenue N (1OH, 1 street light)

2020 Emerson Avenue N & 16th Avenue N (1OH, 1 street light)
2020 Emerson Avenue N & 24th Avenue N (1OH, 1 street light)
2020 50th Street S & Dupont Avenue S (4 OH's)
2020 50th Street S & Upton Avenue S (4 OH's)
2020 50th Street S & Zenith Avenue S (4 OH's)
2020 50th Street S & Chowen Avenue S (4 OH's)

CITY OF MINNEAPOLIS

TR022 TRAFFIC PROJECTS

2016-2020





Project Title: Pedestrian Level Lighting Program

Project ID: TR024

Project Location: Various construction projects in the City

City Sector: Citywide

Initial Year in 5 Year Plan: 2014

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Bill Prince

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/15/20

Department Priority: 23 of 46

Contact Phone Number: (612) 673-3901

Prior Year Unspent Balances: \$500,000

Project Description:

The City of Minneapolis has identified numerous streets, neighborhood commercial nodes, and activity centers as Pedestrian Street Lighting Corridors (PSLCs) for the purposes of installing upgraded street lighting systems. These locations are identified in the Minneapolis Streetlight Policy based on their access to transit, overall traffic and pedestrian volume, and commercial use. The City Council directed Public Works to amend our streetlight policy to promote the installation of lighting along PSLCs and remove the property assessment and owner petition requirements to provide for City funding of these PSLC improvements.

Purpose and Justification:

As part of the City Pedestrian Master Plan and as documented in the City Streetlight Policy, high volume streets along transit routes and corridors as well as certain commercial nodes are designated as Pedestrian Street Lighting Corridors (PSLCs). The City has made it a priority to install pedestrian-level street lighting along these corridors to benefit pedestrians, bicyclists and transit users. In the past, street lighting on these PSLCs was assessed to abutting property owners requiring a supermajority of owners to opt out of the assessment during road construction projects. This process was re-examined in 2013 and the City agreed to change the funding mechanism to not assess property owners along PSLCs. Due to the extended time between full street reconstruction projects, the opportunities to install lighting on PSLCs through street reconstruction are limited. This project allows for some accelerated installation of pedestrian-level street lighting on PSLCs, which are not part of the current street reconstruction program. At current 2015 costs per installed streetlight, the requested \$500,000 per year would allow for between 50 and 60 poles/fixtures per year to be installed on PSLCs.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Net Debt Bonds	1,000	500	445	450	500	500	500	3,895
Totals by Year	1,000	500	445	450	500	500	500	3,895

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? 35

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

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

Ongoing costs include electricity, pole knockdowns, and bulb replacements. New poles will utilize LED technology, which are highly efficient both in terms of electrical usage and ongoing maintenance. Public Works will adjust operating expense requests as the number of street light poles increases, but expects future operational savings in the existing street lighting system as existing fixtures are converted to LED.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The new streetlights installed under the pedestrian corridor light improvement will include LED lights to ensure an expected 20 year fixture life. New pole specifications should ensure an expected 30-40 year pole life.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	451	399	404	451	451	2,156
Project Management	25	25	25	25	25	125
Contingency	0	0	0	0	0	0
City Administration	24	21	21	24	24	114
Total Expenses with Admin	500	445	450	500	500	2,395

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

Improved street lighting contributes to the following city goals:

Living Well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting
- Neighborhoods have amenities to meet daily needs and live a healthy life

A hub of economic activity and innovation: Businesses – big and small – start, move, stay, and grow here

- Infrastructure, public services, and community assets support businesses and commerce

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations by reducing consumption, minimizing waste, and using less energy
- We manage and improve the city's infrastructure for current and future needs
- Iconic, inviting streets, spaces, and buildings create a sense of place

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

This project will be undergoing Location & Design Review on April 16, 2015 and full Planning Commission on May 1, 2015.

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 coordinates project timelines to maximize efficiency. Pedestrian street lighting is added along with street reconstruction projects and private development projects in some areas. Minneapolis works closely with other governmental and non-profit partners to help fund street lighting.

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

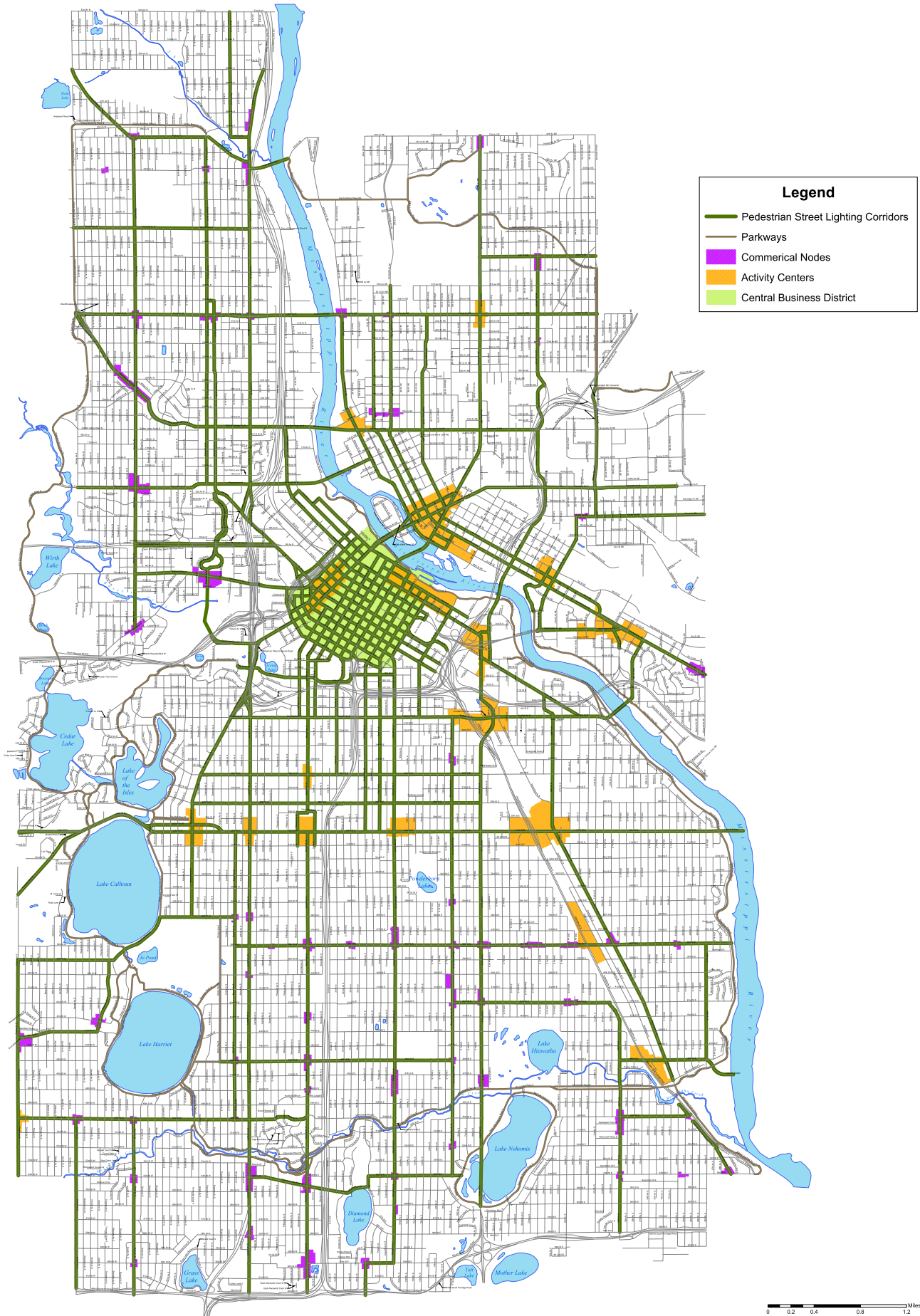
Realistically, our crews could install around 100 poles per year for a total of \$850,000 per year expected max spending, contingent on other projects.

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:

This was a new project starting in 2014 with an available initial balance of \$500,000. Public Works developed a framework for prioritizing spending of Pedestrians Street Lighting Corridor dollars in 2014, and 2014-15 capital funds are planned for use 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:

Pedestrian, bicyclists, transit users, and motorists will benefit from this project. Residents and businesses along corridors with street lighting in the past have used their street lighting to enhance their neighborhood identity using banners and holiday lighting.





Project Title: Sign Replacement Program

Project ID: TR025

Project Location: Citywide

City Sector: Citywide

Initial Year in 5 Year Plan: 2014

Project Start Date: 4/15/16

Submitting Department: Public Works

Contact Person: Timothy Drew

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 11/15/20

Department Priority: 14 of 46

Contact Phone Number: 612 673-2152

Prior Year Unspent Balances: \$0

Project Description:

In 2005, the State of Minnesota published requirements for minimum levels of retro-reflectivity for roadway signs and mandated dates for compliance with the new standard. This language was based on the Federal requirements contained in the Manual on Uniform traffic Control Devices (MUTCD). In 2010, the Federal Highway administration decided to reconsider the original language and began the process of amending the language contained in the 2005 MUTCD. The proposed language that was offered for public comment essentially eliminated specific compliance dates but still retained the retro-reflectivity requirements. The comment period portion of the rulemaking process has passed and the adapted revised language includes:

Regulatory and Warning Signs

Federal Register/Vol. 77, no. 93 / Monday May 14, 2012 / Rules and Regulation

- Implementation and continued use of an assessment or management method that is designed to maintain regulatory and warning sign reflectivity at or above established minimum levels.
- An assessment or management method must be established within 2 years of date of the above revision.

The City of Minneapolis has chosen the Blanket Replacement Method where all signs in an area/corridor, or of a given type, should be replaced at specified intervals (10 to 15 years). The interval level will be based on expected sign life. The City recognizes the value of maintaining the visibility of roadway signs and in 2010 began planning the implementation of a program that will ensure adequate retro-reflectivity system wide. The program was originally funded under TR022. Beginning in 2015, the sign replacement program has been given its own project under TR025.

Purpose and Justification:

These funds are requested to allow Public Works Traffic Operations to proceed with the plan for assuring compliance with federal and state standards for minimum levels of retro-reflectivity for roadway signs.

Anticipated Funding Sources (In Thousands)	Prior Years	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	590	525	720	720	590	3,145
Municipal State Aid	305	270			305	880
Totals by Year	895	795	720	720	895	4,025

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? 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 maintenance costs will be paid through the existing maintenance budget for signage.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	692	621	621	777	2,711
Project Management	0	25	25	25	30	105
Contingency	0	40	40	40	45	165
City Administration	0	38	34	34	43	149
Total Expenses with Admin	0	795	720	720	895	3,130

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- Our neighborhoods have amenities to meet daily needs and live a healthy life

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services, and community assets support businesses and commerce

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste, and using less energy
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces, and buildings create a sense of place

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

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

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

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

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

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and 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.

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 & Design Review has not been completed for this project.

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

The City will be partnering with the State to help replace signs on State Trunk Highways and City 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:

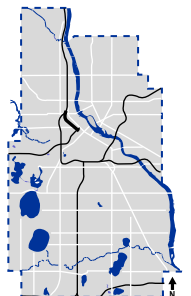
Could increase/decrease forces used, increase/decrease MSA dollars.

Describe project completion status for ongoing projects 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 sign replacement program was previously under TR022 and all its unspent balances remain there. 2015 is the first year of TR025, so it has no unspent balances.

The project started in 2012. In the first two years of the program, City staff completed an inventory and condition rating of the over 80,000 signs within the City. This was a necessary first step before embarking on the full installation program that will use the remaining project funding. Sign replacement began in 2014, which spent down the 2013 TR022 funding. It is anticipated that the same amount of work will take place this year and next, thus 2016 has been designated as a year to catch up on unspent balances so no money is requested. The program is requesting less money in 2017-2020 for more years as it transitions from an 8-year program to 10-year 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:





Capital Budget Request

Project Title: Reimbursable Transportation Projects

Project ID: TR99R

Project Location: Various locations throughout the city
City Sector: Citywide
Initial Year in 5 Year Plan: 2009
Project Start Date: 1/1/16
Submitting Department: Public Works
Contact Person: Alan Klugman

Affected Wards: All
Affected Neighborhood(s): City-Wide
Estimated Project Completion Date: 12/31/20
Department Priority:
Contact Phone Number: (612) 673-2743
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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Reimbursements	3,000	600	600	600	600	600	600	6,600
Totals by Year	3,000	600	600	600	600	600	600	6,600

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

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

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

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	571	571	571	571	571	2,857
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	29	29	29	29	29	143
Total Expenses with Admin	600	600	600	600	600	3,000

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

Objectives:

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



Project Title: Protected Bikeways Program

Project ID: BIK28

Project Location: Various locations throughout the City

City Sector: Citywide

Initial Year in 5 Year Plan: 2015

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Matthew Drydahl

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 12 of 46

Contact Phone Number: (612) 673-3642

Prior Year Unspent Balances: \$0

Project Description:

This project will implement on-street protected bikeways on selected streets recommended in the draft 2015 Protected Bikeways Update to the Minneapolis Bicycle Master Plan. Sometimes referred to as “protected bike lanes” or “cycletracks,” on-street protected bikeways are physically separated from motor vehicle traffic and are intended to provide a similar user experience as off-street trails. Physical separation may be provided through parked cars, curbs, medians, bollards/flexible traffic posts, planters or other vertical feature.

Purpose and Justification:

Minneapolis is a great city for bicycling. The bicycle network has been expanded significantly in recent years, and a lot of people are biking. However, not everyone feels comfortable and safe riding on a busy street in the same space as cars, even with a bike lane. There are some parts of the city where potential bicycling demand is high, but where low-stress bikeway facilities such as trails, bike boulevards, and lower-traffic streets aren't an option. To continue to grow bicycling in Minneapolis, we need to make Minneapolis easier to bike for more people.

Public Works is currently preparing an update to the Minneapolis Bicycle Master Plan to identify priority corridors for implementation of protected bikeways. That plan update is expected to be approved by City Council in June 2015. The update is partially in response to the City of Minneapolis Climate Action Plan that was adopted in 2013, which recommends implementation of 30 miles of on-street protected bike facilities by 2020. This project includes all recommended protected bikeways in the 2015-2020 timeframe that are not funded by other projects. These projects include 25.6 centerline miles of protected bikeway facilities:

2015

- 26th/28th St (Portland Ave S to Hiawatha Ave S)
- Oak St (Washington Ave SE to East River Parkway)
- Plymouth/8th St (7th St N to 5th St NE)
- 9th St S (Hennepin Ave S to Chicago Ave S)

2016

- 10th St S (Hennepin Ave S to Chicago Ave S)
- Washington Ave S (5th Ave S to 19th Ave SE)
- Franklin Ave E (Riverside Ave SE to West River Parkway)
- 3rd Avenue S (16th St S to Washington Ave S) or Marquette/2nd Ave S (Washington Ave S to Grant St)

2017

- 3rd Ave S (Washington Ave S to University Ave SE)
- 26th & 28th St (Hennepin to Portland)
- Park/Portland (West River Pkwy to Franklin)

2018

- Dunwoody Blvd Trail (Van White Blvd to Hennepin Ave)
- Hennepin Ave (Maple St to 12th St)
- Hennepin/1st Ave NE (Washington Ave to 5th St NE)
- Grant St (Willow St to 2nd Ave S)

- 11th Ave S (6th St S to West River Pkwy)
- 2019
- University Ave SE (1st Ave NE to Oak St SE)
 - Marshall St NE (14th to Lowry)
- 2020
- 1st/Blaisdell Ave S (Grant St to 40th St)
 - Oak St SE (Washington Ave to Walnut St)

Anticipated Funding Sources (In Thousands)	2016	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	1,640	1,250	1,000	1,140	1,940	6,970
Totals by Year	1,640	1,250	1,000	1,140	1,940	6,970

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

No grant applications have been submitted for these projects.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 10

What is the estimated annual operating cost increase or (decrease) for this project? 1,100,000

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

Public Works is still assessing the costs of maintenance for protected bikeways. To date, we have limited experience with protected bikeway maintenance costs as follows: 0.4 miles of trails at \$10,560/centerline mile; 3.7 miles of two-way protected bike lanes on one side of the street at \$52,800/centerline mile, 5.3 miles of one-way protected bike lanes in each direction of travel on two-way streets at \$68,640/centerline mile, and 16.2 miles of one-way protected bike lanes in one direction of travel on one-way streets at \$34,320/mile. Public Works is having ongoing discussions regarding the appropriate level of maintenance for protected bikeways, particularly for winter operations including plowing.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The annual operating expenditures will result in no needed capital improvements.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	328	250	200	228	388	1,394
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,070	815	652	744	1,266	4,547
Project Management	164	125	100	114	194	697
Contingency	0	0	0	0	0	0
City Administration	78	60	48	54	92	332
Total Expenses with Admin	1,640	1,250	1,000	1,140	1,940	6,970

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

This project supports the following city goals:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized

Great Places: Natural and built spaces work together and our environment is protected

- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

This project will be submitted for Location and Design review in 2015.

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

The city will be working with neighborhood and community groups to implement these corridors.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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, however it is important to not bunch all of the projects into one or two program years to allow for city staff and crews to have a balanced work load.

Describe project completion status for ongoing projects 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 program of projects from 2015 to 2020. \$790,000 was programmed for 2015.

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

These projects accomplish two major goals outlined in the Bicycle Master Plan; 1) to improve safety and 2) increase the number of bicyclists. These projects are strategically placed in system gap locations to maximize return on investment and to ensure regional equity.

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.

All of these routes, except W Grant St, are in the 2011 Bicycle Master Plan. All of these routes are in the draft 2015 Protected Bikeways Update to 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.

Many of these routes are in high-volume pedestrian corridors, and some are in transit corridors. Protected bikeways are part of an overall strategy to improve multimodal transportation choices in Minneapolis and make it easier to get around without a car.

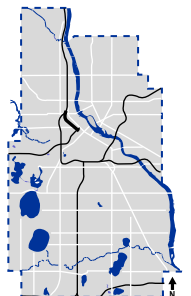
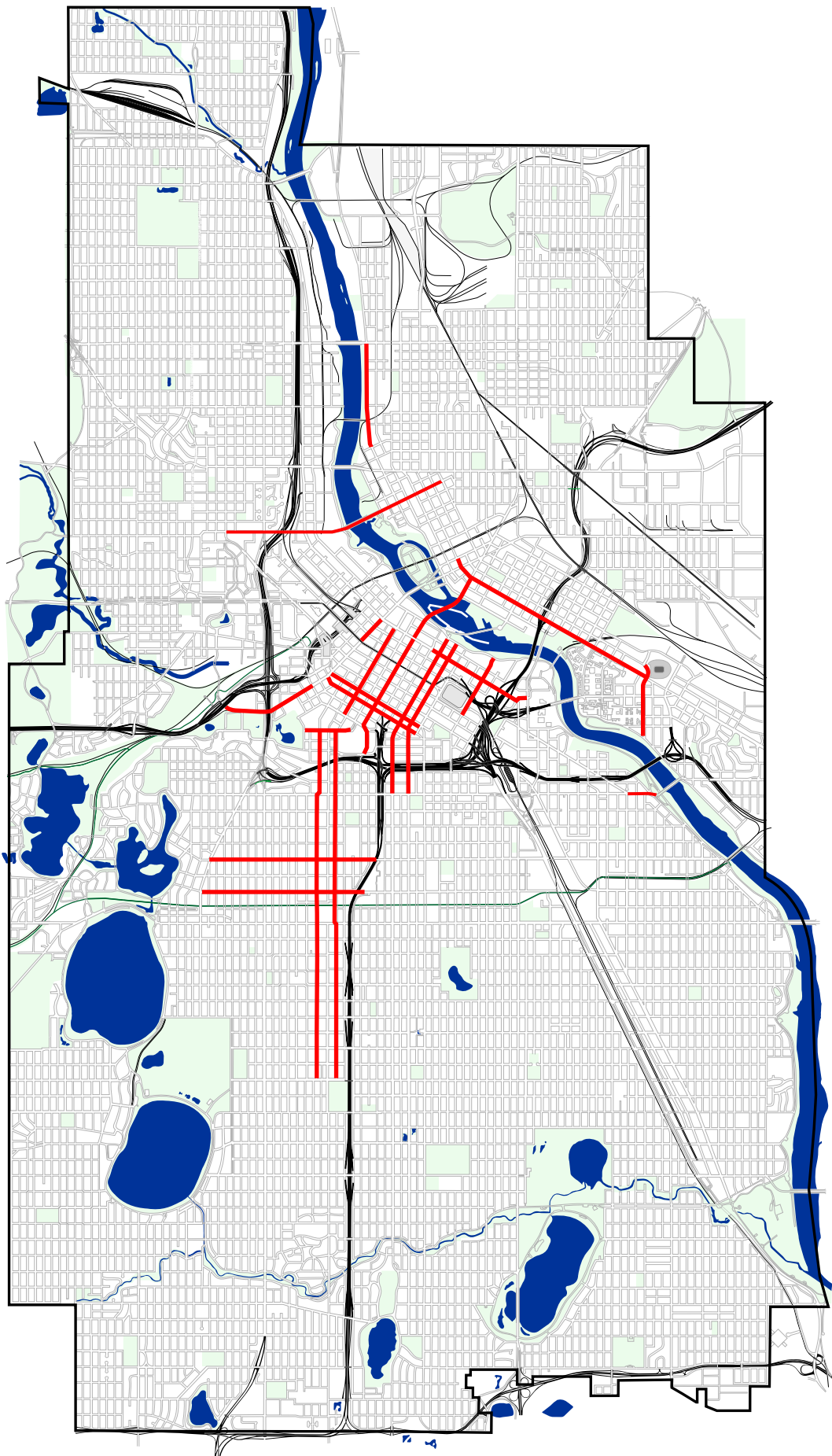
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

These projects will provide a more comfortable bicycle facility than standard bike 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.

Yes, right-of-way is constrained in most of these corridors, and there are generally tradeoffs in most of these corridors with traffic lanes and parking lanes; however, these corridors are the result of a feasibility analysis of the best opportunities for near-term implementation of protected bikeways in Minneapolis.





Project Title: Sanitary Sewers & Tunnel Rehabilitation Program **Project ID:** SA001

Project Location: City Wide	Affected Wards: All
City Sector: Citywide	Affected Neighborhood(s): City-Wide
Initial Year in 5 Year Plan: 2009	Estimated Project Completion Date: 12/31/20
Project Start Date: 1/1/16	Department Priority: 1 of 2
Submitting Department: Public Works	Contact Phone Number: 612-673-5627
Contact Person: Kevin Danen	Prior Year Unspent Balances: \$4,000,000

Project Description:

This program establishes the annual funding needed to perform repair and rehabilitation activities as needed to the sanitary sewer system as prioritized by the Minneapolis Public Works Surface Water and Sewers Division. The primary targeted components of the project are repairs and rehabilitation to the system piping, lift stations, tunnels and access structures. For piping systems, the scope is to supplement the funding of cured in place lining rehabilitation. This work extends the operable life of pipe segments with minimal disruption to the traveling public and other underground and surface infrastructure.

Purpose and Justification:

The City owns and operates approximately 832 miles of sanitary sewer piping, 10 sanitary lift stations and 5.5 miles of deep collection tunnels. The City's sanitary collection system conveys sanitary sewage flow to main interceptors and treatment plant, both owned and operated by the Metropolitan Council Environmental Services.

At present, efforts to repair and rehabilitate the sanitary sewer system has concentrated on rehabilitating structural failures to the piping system, providing better access to the deep collection tunnels to allow proper maintenance and major repair maintenance to lift stations. Currently condition assessments have been made to the deep collection tunnels and lift stations with an ongoing effort being made to comprehensively assess the sanitary piping system in order to improve the reliability of the system. The installation of a SCADA system has been identified as a key component in providing efficient management of the lift and pump stations. Based on these assessments the work involved includes replacing worn out components of lift stations, rehabilitation and or replacing cracked/ failed pipe segments, removing system structural flow restrictions and repairing manholes.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Sanitary Bonds	17,700	3,750	3,750	3,750	3,750	3,750	3,750	40,200
Totals by Year	17,700	3,750	3,750	3,750	3,750	3,750	3,750	40,200

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	730	730	730	730	730	3,650
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,691	2,691	2,691	2,691	2,691	13,457
Project Management	150	150	150	150	150	750
Contingency	0	0	0	0	0	0
City Administration	179	179	179	179	179	893
Total Expenses with Admin	3,750	3,750	3,750	3,750	3,750	18,750

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

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and

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

Minneapolis will maintain and develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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

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

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

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

Policy 6.10: Coordinate and operate waste management programs that focus on reducing, reusing and recycling solid waste prior to disposal.

6.10.1 Operate waste management practices consistent with the state approved waste management hierarchy.

6.10.2 Follow source reduction criteria in all City operations for new construction, demolition and renovation activities.

6.10.3 Educate citizens about the risks associated with using products that generate hazardous waste.

6.10.4 Minimize use of products in City operations that generate hazardous waste.

6.10.5 Strongly emphasize and promote reduction, reuse and recycling, including the purchase of recycled materials in residential, business and industrial and government operations and building practices.

6.10.6 Encourage deconstruction and construction waste management plans in development proposals and projects to minimize the amount of waste going to landfills and promote sustainable building practices.

6.10.7 Encourage reuse of existing materials or use of products with recycled content materials for city purposes, including new construction or renovation projects.

6.10.8 Encourage standards for product purchase decisions based on selecting products that have high post-consumer and pre-consumer recycled material content, long product life expectancy, and product life cycles with minimal environmental impacts, and high potential for reuse or recycling.

6.10.9 Educate residents and property owners about the benefits of recycling, and of properly composting and reusing yard wastes and organic plant-based food waste.

6.10.10 Provide seasonal yard waste collection services from spring through fall.

6.10.11 Assign waste that cannot be reused, recycled or composted to facilities that recover some of the energy value in garbage.

6.10.12 Use landfilling as a last alternative for waste disposal.

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

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

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

The City of Minneapolis often has to collaborate with the Metropolitan Council Environmental Services (MCES) regarding projects. The City's system collects and conveys sanitary sewage flow to main interceptors owned by MCES.

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

This program could be flexible within the five-year plan but the requested funding is necessary to continue addressing

identified structural/condition needs and meet Minnesota Pollution Control Agency (MPCA) regulations.

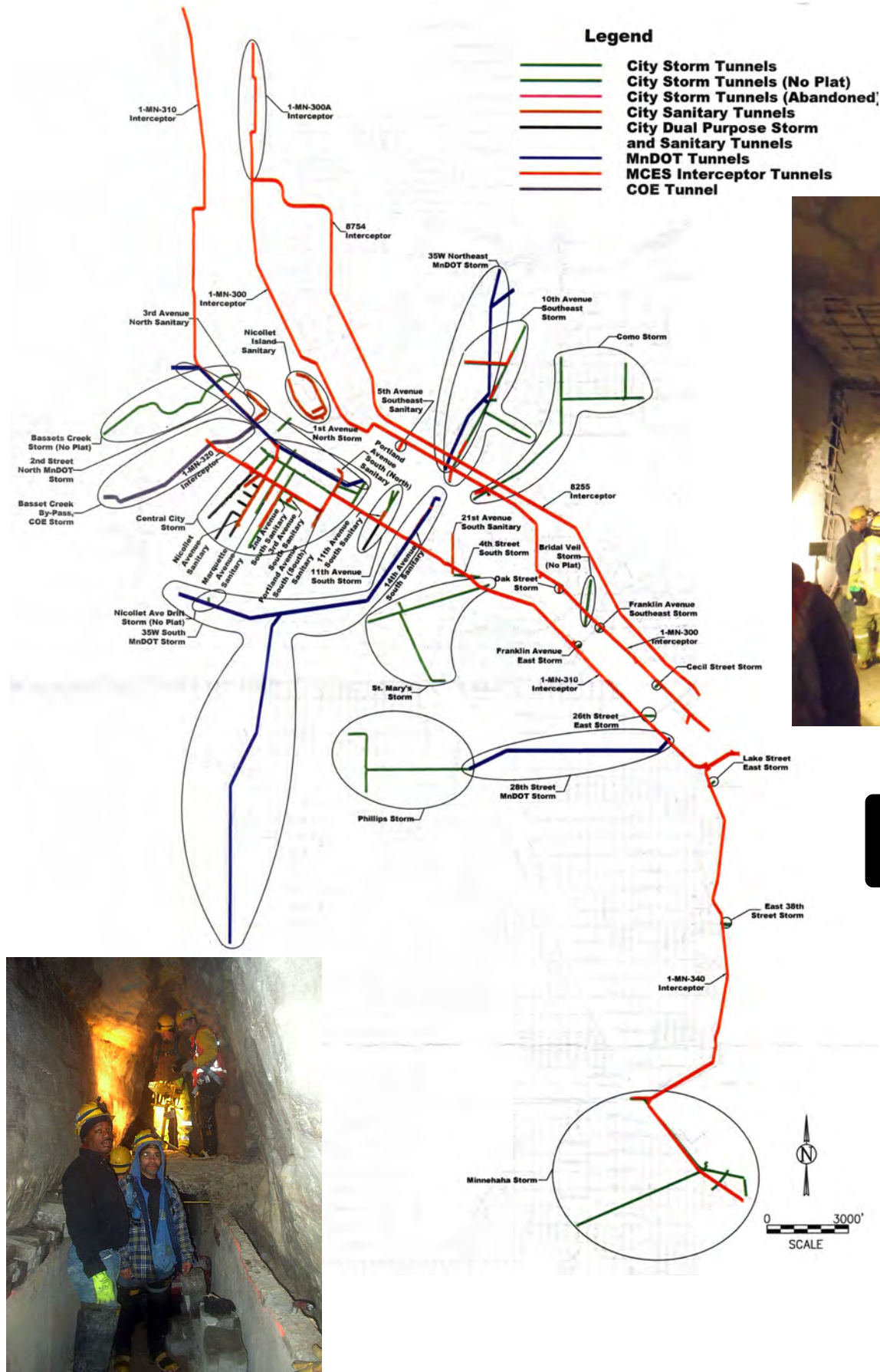
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

SA001 is set up as a long term asset management program with an ongoing rehabilitation plan. Projects are generally completed within the year programmed.

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

Minneapolis Public Works Tunnel Management Program
Benefits of Preventative Maintenance

Major Sewer Tunnels in Minneapolis



Note:
Cured in place concrete
locations are not shown.





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: 1/1/16

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 2 of 2

Contact Phone Number: 612-673-3617

Prior Year Unspent Balances: \$6,566,219

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 for 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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Sanitary Bonds	11,000	1,500	3,500	3,500	3,500	3,500	3,500	30,000
Sanitary Revenue	3,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Totals by Year	14,000	2,500	4,500	4,500	4,500	4,500	4,500	39,000

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

The City has applied for and received grant funding from the State through the Met Council for I&I mitigation projects whenever these grants become available. The City received \$977,382 in grant funding from 2011-2014 to supplement the City's I&I program. The City has secured an additional \$131,890 in grant funding for 2015-2016. These grants typically pay for 25% of the cost and require a local share of 75%.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

What is the expected useful life of the project/Improvement? 100

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

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

Operating Costs were determined with past practices, and this work does not result in a change in operating costs.

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

that will be necessary to realize the full expected useful life of the project:

No future capital investment is required to realize the expected useful life of this improvement.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	375	675	675	675	675	3,075
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,256	2,261	2,261	2,261	2,261	10,299
Project Management	330	594	594	594	594	2,706
Contingency	420	756	756	756	756	3,444
City Administration	119	214	214	214	214	976
Total Expenses with Admin	2,500	4,500	4,500	4,500	4,500	20,500

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.

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- Our neighborhoods have amenities to meet daily needs and live a healthy life

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services, and community assets support businesses and commerce

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- The city's infrastructure is managed and improved for current and future needs

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships

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

6.9.7 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:

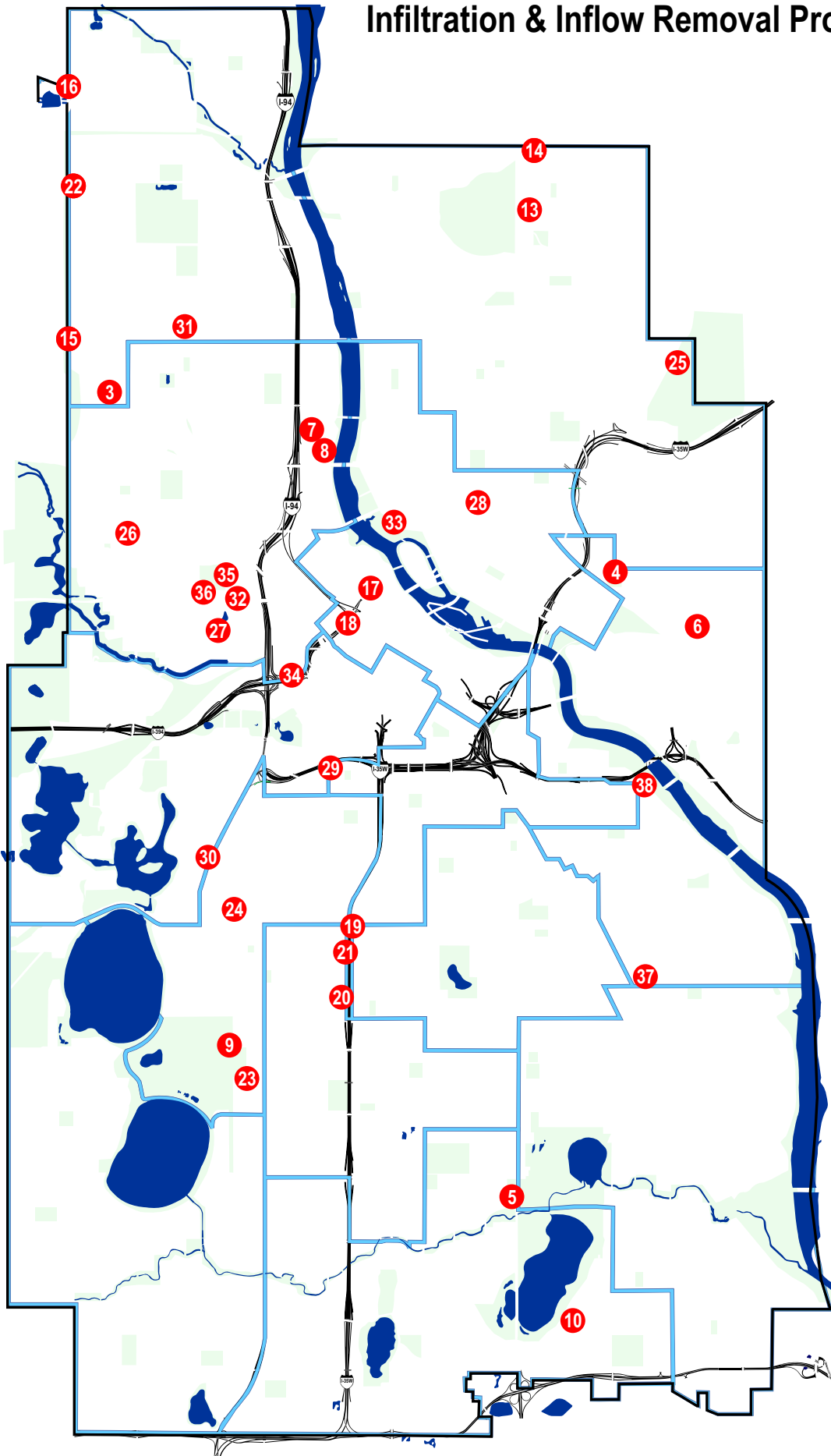
This program has some flexibility for decreased funding in the five-year plan, but regulatory requirements may also change in that time eliminating any flexibility.

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 unspent balances are planned to be addressed by consolidating pipe lining activities (historically occurring in both SA001 and SA036) within the I&I program thereby allowing capacity for some necessary larger replacement projects to occur in SA001 in conjunction with planned capital street improvements. Project work is currently planned to utilize the unspent balances by the middle of 2016. The current unexpended balance is from 12/31/2014 reports, which does not take into consideration work completed since that time. A large part of this work is completed during the winter 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:

Infiltration & Inflow Removal Program



2015 CSO

- 1 Manhole Cover Replacement (Citywide) Not on Map
- 2 Cured in Place Pipe Lining (Citywide) Not on Map
- 3 CSO007 Sheridan Ave N & 29th Ave N

2016 CSO

- 4 RLD006 Van Cleave Park, Como to Rollins Ave SE, 13th to 15th Aves SE
- 5 CSO55 18th to Cedar Ave S, E 47th to Minnehaha Pkwy
- 6 CSO56 24th Ave SE, Elm St To RR tracks
- 7 CSO117 2nd St N & 23rd Ave N
- 8 CSO1 22nd Ave N, E of 2nd St N
- 9 CSO151 38th St W & Dupont Ave S
- 10 CSO158 24th Ave S & 54 1/2 St E

Future CSO

- 11 Manhole Cover Replacement (Citywide) Not on Map
- 12 Cured in Place Pipe Lining (Citywide) Not on Map
- 13 CSO 095 33rd Ave NE Tyler to Polk Sts NE
- 14 CSO 108 36th Ave NE & Polk St NE
- 15 CSO 138 W Broadway Frontage Rd at Xerxes Ave N
- 16 CSO 139 Washburn Ave N at Osseo Road
- 17 RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
- 18 RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop
- 19 CSO42 Stevens Ave & Lake St
- 20 CSO133 Stevens Ave & 35th St
- 21 CSO150 Stevens Ave & 32nd St
- 22 CSO142 Xerxes Ave N, south of 42nd Ave N
- 23 CSO149 Bryant Ave S & 40th St W
- 24 CSO153 Colfax Ave S & 20th St W
- 25 CSO154 New Brighton Blvd, Coolidge to 19th Ave NE
- 26 CSO159 Queen Ave N & Plymouth Ave N
- 27 CSO162 1123 Glenwood Ave
- 28 CSO164 Madison St & Spring St SE
- 29 CSO165 N of 18th St E between Nicollet & 1st Ave S
- 30 CSO171 Hennepin Ave & 26th St N
- 31 CSO172 33rd Ave N & Irving Ave N
- 32 CSO173 6th Ave N & 5th St N
- 33 CSO174 Main St NE & 7th Ave NE
- 34 CSO175 7th St S & Nicollet Mall
- 35 CSO176 10th Ave N & 5th St N
- 36 CSO177 10th Ave N & 8th Ave N
- 37 CSO179 Minnehaha Ave S & 29th Ave S
- 38 CSO180 29th Ave S & Franklin Ave E



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: 2009

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Kelly Moriarty

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Reimbursements	3,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Totals by Year	3,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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

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: 1/1/16

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 3 of 8

Contact Phone Number: 612-673-3617

Prior Year Unspent Balances: \$0

Project Description:

This program will allow the implementation of individual projects and supporting activities termed Best Management Practices (BMPs) designed to mitigate the pollution effects of urbanization on stormwater runoff. Structural BMPs are the capital improvement projects, and non-structural BMPs are the maintenance activities, ordinances, stormwater monitoring and public education which, in total, improve the runoff being discharged to the lakes, streams and Mississippi River in the City of Minneapolis.

Purpose and Justification:

The primary purpose for this project is to assist the city in complying with National Pollutant Discharge Elimination system (NPDES) Stormwater Management requirements. The objective of these requirements is to improve the overall water quality of our receiving surface waters.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	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? 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:

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

None

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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)	2016	2017	2018	2019	2020	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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all

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- Infrastructure, public services, and community assets support businesses and commerce

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors, and employees experience a safe and healthy environment
- The city restores and protects land, water, air, and other natural resources
- The city's infrastructure is managed and improved for current and future needs

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and 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.

6.9.3 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

Open Space and 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 7.4: 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:

The Minneapolis Park & Recreation Board (MPRB) is a co-permittee with the City of Minneapolis on the National Pollutant Discharge Elimination System (NPDES) permit. The watershed organizations have multiple roles with the carrying out of NPDES requirements within the city. These partners are variously involved with the planning, implementation and additional funding of projects utilizing this fund.

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

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

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

Not applicable

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

None

Rain Gardens

Helping improve water quality

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



NE Rain Garden - Park Board



Ewing - Porous Pavement



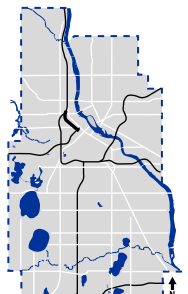
**Minneapolis Central Library
Extensive Green Roof**

Sustainable Parking Lot Design

No curbing allows stormwater to flow to vegetated areas.



Infiltration Swale





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: 1/1/16

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 2 of 8

Contact Phone Number: (612) 673-3617

Prior Year Unspent Balances: \$1,659,843

Project Description:

The purpose of this program is to remove the direct inflow of stormwater to the sanitary sewer system and redirect stormwater to the storm drain system where appropriate. This program was developed to remove inflow from public sources and 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) 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 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 had completed the work required by the first phase of the MCES surcharge program. Starting in 2013, MCES implemented an ongoing surcharge program that requires communities to continually make progress in removing I&I from the system.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Stormwater Revenue	8,500	1,500	1,500	1,500	1,500	1,500	1,500	17,500
Totals by Year	8,500	1,500	1,500	1,500	1,500	1,500	1,500	17,500

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

No future capital investment is required to realize the expected useful life of this improvement.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- Our neighborhoods have amenities to meet daily needs and live a healthy life

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- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- The city restores and protects land, water, air, and other natural resources
- The city's infrastructure is managed and improved for current and future needs

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- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

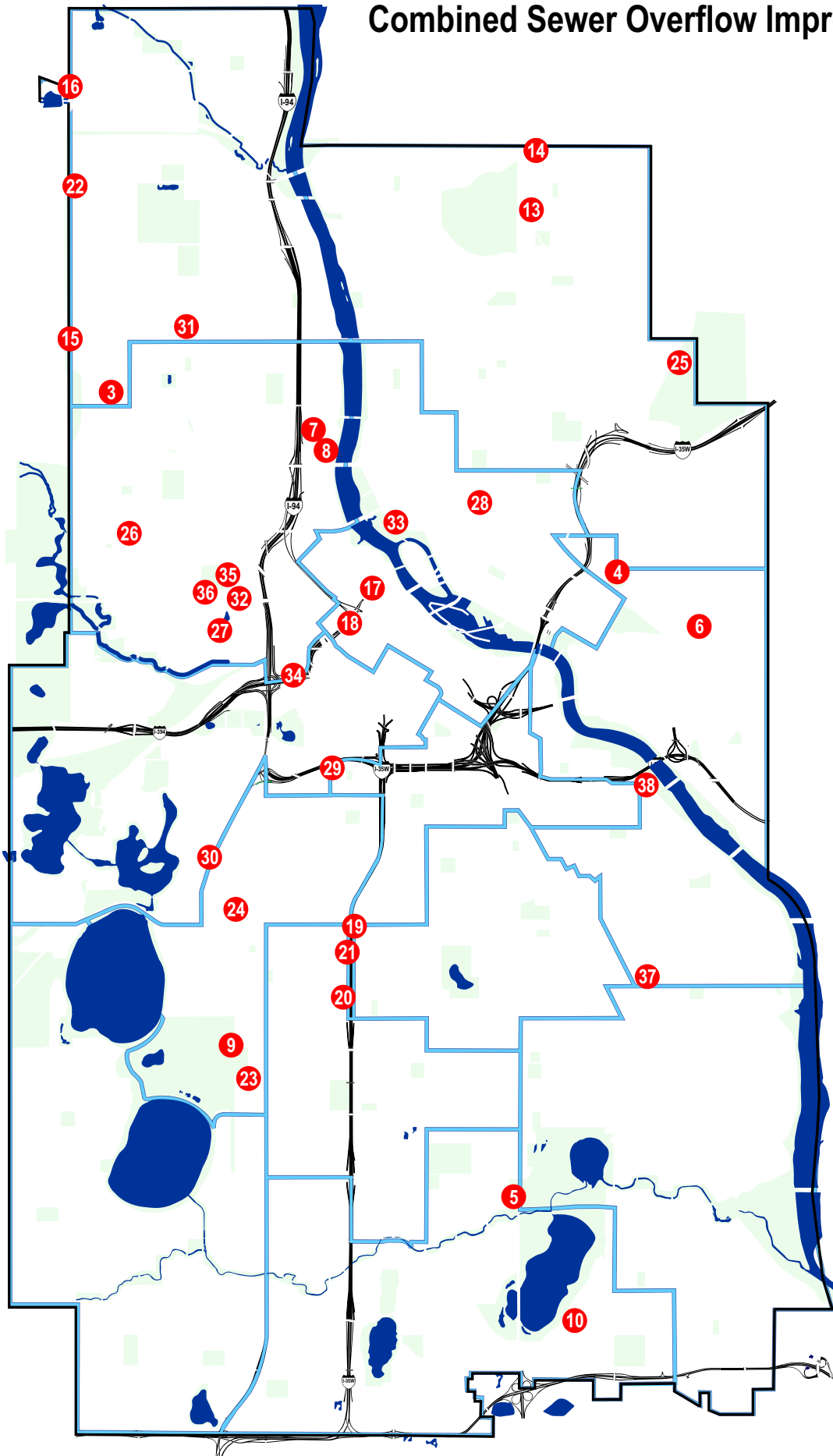
This program has some flexibility for decreased funding in the five-year plan, but regulatory requirements may also change in that time eliminating any flexibility. There is also some flexibility among years, although it is most effective to have the consistent program amount available each year without 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:

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. One of the larger separation projects is currently under construction and is utilizing unspent balances, this project (CSO7) will be completed 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:

Combined Sewer Overflow Improvements



2015 CSO

- 1 Manhole Cover Replacement (Citywide) Not on Map
- 2 Cured in Place Pipe Lining (Citywide) Not on Map
- 3 CSO007 Sheridan Ave N & 29th Ave N

2016 CSO

- 4 RLD006 Van Cleave Park, Como to Rollins Ave SE, 13th to 15th Aves SE
- 5 CSO55 18th to Cedar Ave S, E 47th to Minnehaha Pkwy
- 6 CSO56 24th Ave SE, Elm St To RR tracks
- 7 CSO117 2nd St N & 23rd Ave N
- 8 CSO1 22nd Ave N, E of 2nd St N
- 9 CSO151 38th St W & Dupont Ave S
- 10 CSO158 24th Ave S & 54 1/2 St E

Future CSO

- 11 Manhole Cover Replacement (Citywide) Not on Map
- 12 Cured in Place Pipe Lining (Citywide) Not on Map
- 13 CSO 095 33rd Ave NE Tyler to Polk Sts NE
- 14 CSO 108 36th Ave NE & Polk St NE
- 15 CSO 138 W Broadway Frontage Rd at Xerxes Ave N
- 16 CSO 139 Washburn Ave N at Osseo Road
- 17 RLD 005.2 2nd St N & 3rd Ave N Downtown N & E Loop
- 18 RLD 005.3 4th St N & 1st Ave N Downtown N & E Loop
- 19 CSO42 Stevens Ave & Lake St
- 20 CSO133 Stevens Ave & 35th St
- 21 CSO150 Stevens Ave & 32nd St
- 22 CSO142 Xerxes Ave N, south of 42nd Ave N
- 23 CSO149 Bryant Ave S & 40th St W
- 24 CSO153 Colfax Ave S & 20th St W
- 25 CSO154 New Brighton Blvd, Coolidge to 19th Ave NE
- 26 CSO159 Queen Ave N & Plymouth Ave N
- 27 CSO162 1123 Glenwood Ave
- 28 CSO164 Madison St & Spring St SE
- 29 CSO165 N of 18th St E between Nicollet & 1st Ave S
- 30 CSO171 Hennepin Ave & 26th St N
- 31 CSO172 33rd Ave N & Irving Ave N
- 32 CSO173 6th Ave N & 5th St N
- 33 CSO174 Main St NE & 7th Ave NE
- 34 CSO175 7th St S & Nicollet Mall
- 35 CSO176 10th Ave N & 5th St N
- 36 CSO177 10th Ave N & 8th Ave N
- 37 CSO179 Minnehaha Ave S & 29th Ave S
- 38 CSO180 29th Ave S & Franklin Ave E



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

Project Location: Citywide	Affected Wards: All
City Sector: Citywide	Affected Neighborhood(s): City-Wide
Initial Year in 5 Year Plan: 2009	Estimated Project Completion Date: 12/31/20
Project Start Date: 1/1/16	Department Priority: 1 of 8
Submitting Department: Public Works	Contact Phone Number: 612-673-5627
Contact Person: Kevin Danen	Prior Year Unspent Balances: \$14,155,866

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 where storm water runoff is limited. The Department wishes to move from emergency reaction response to a planned rehabilitation program in order to minimize repair costs and liabilities as well as maximize work force efficiencies.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Stormwater Bonds	31,200	6,500	5,000	7,500	8,500	6,500	7,000	72,200
Stormwater Revenue	7,300	1,500	1,500	1,500	1,500	1,500	1,500	16,300
Totals by Year	38,500	8,000	6,500	9,000	10,000	8,000	8,500	88,500

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

The City of Minneapolis is working with the Minnesota Department of Transportation to identify any other potential funding sources including state bonding options.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

What is the estimated annual operating cost increase or (decrease) for this project? (300,000)

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

The decreased amount of operating costs represents savings in labor, equipment and material expenses associated with the ongoing maintenance and small repair of the areas in most need of rehabilitation within the storm drain tunnel system.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	1,200	975	1,350	1,500	1,500	6,525
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	6,219	5,015	7,021	7,824	5,919	31,999
Project Management	200	200	200	200	200	1,000
Contingency	0	0	0	0	0	0
City Administration	381	310	429	476	381	1,976
Total Expenses with Admin	8,000	6,500	9,000	10,000	8,000	41,500

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

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce

Great Places: Natural and built spaces work together and our environment is protected

- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs

A City that works: City government runs well and connects to the community it serves

- City operations are efficient, effective, results-driven, and customer-focused

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

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

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

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

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

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

The City of Minneapolis has joint agreements with the Minnesota Department of Transportation (MnDOT) regarding the tunnels within the freeway right of way system. Those agreements commit the City to maintenance of those tunnel systems. Public Works meets collaboratively with MnDOT to determine priorities and responsibilities.

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

This program could be flexible within the five-year plan, but the requested funding is necessary to continue addressing identified needs.

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

This season PW is coordinating and cost participating in major 35W South tunnel work, has awarded a bid to construct a surge chamber on the Saint Mary's tunnel near 24th and Snelling, continues contractor repairs on the 10th Ave SE tunnel and St Mary's tunnel, and city crews continue to make repairs in the downtown tunnel system. Additional cost participation on the 35W south tunnel will make significant progress towards reducing the unspent balance.

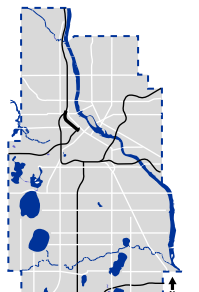
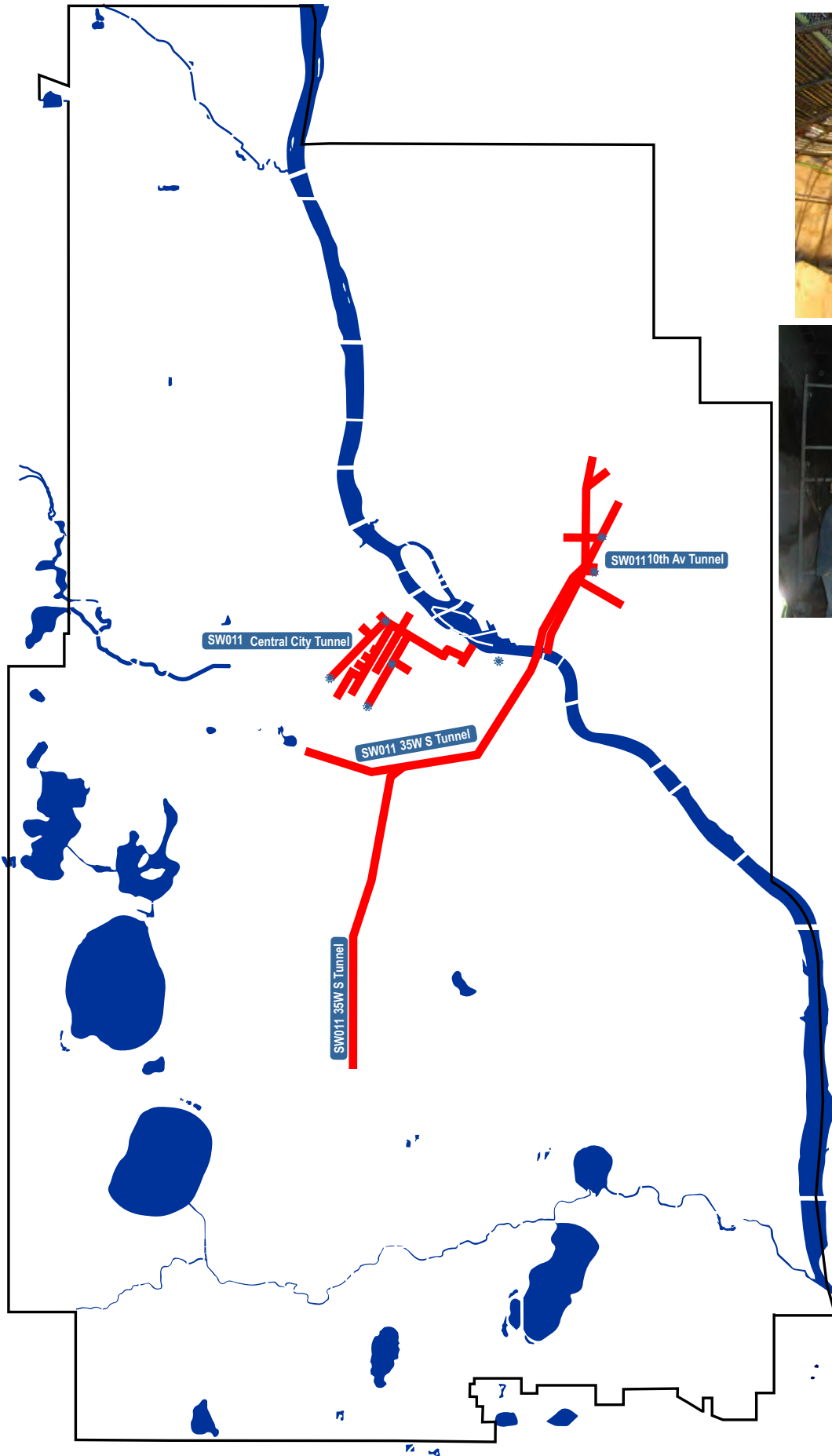
Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

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
3. Increase in the time intervals between inspections (operating budget decrease)
4. Increase in tunnel capacity
 - . Reduce pressurization
 - . Pressurization that causes manhole covers to blow off.
 - . 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.





Project Title: Flood Area 29 & 30 - Fulton Neighborhood

Project ID: SW018

Project Location: South of W 48th St, east of France Ave, North of W 54th St and West of a line from Beard Ave S and W 54th St to Sheridan Ave S and Lake Harriet

Affected Wards: 13

City Sector: Southwest

**Affected
Neighborhood(s):**
Various

Initial Year in 5 Year Plan: 2009

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

Project Start Date: 6/1/17

Department Priority: 6
of 8

Submitting Department: Public Works

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

Contact Person: Kelly Moriarity

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

Project Description:

The goal of the project is to protect Fulton Neighborhood homes and businesses from flooding while improving runoff water quality. There have been several preliminary design alternatives identified using a combination of new pipe and storage. The runoff would be directed to Minnehaha Creek or Lake Harriet after treatment.

The Minnehaha Creek Watershed District (MCWD) is a project partner technically as well as financially. The MCWD has goals including volume reduction. This project will look at volume, load and rate controls in order to mitigate flooding problems. The design for this project will include a study to develop feasible solutions for reducing flooding and improving water quality in this developed neighborhood. This study is needed to determine acceptable design options for project partners; funding and others.

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.

Anticipated Funding Sources (In Thousands)	2017	2018	Totals by Source
Stormwater Bonds	900		900
Stormwater Revenue		1,055	1,055
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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

No future capital investment is required to realize the expected useful life of this improvement.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation
- A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here
- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships

- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

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

6.9.8 Eliminate combined sewer overflows and reduce the volume of stormwater that inflows into sanitary sewers to reduce the total volume for treatment.

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

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

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

The MCWD is a partner in funding as well as granting the City of Minneapolis appropriate permits for the project.

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

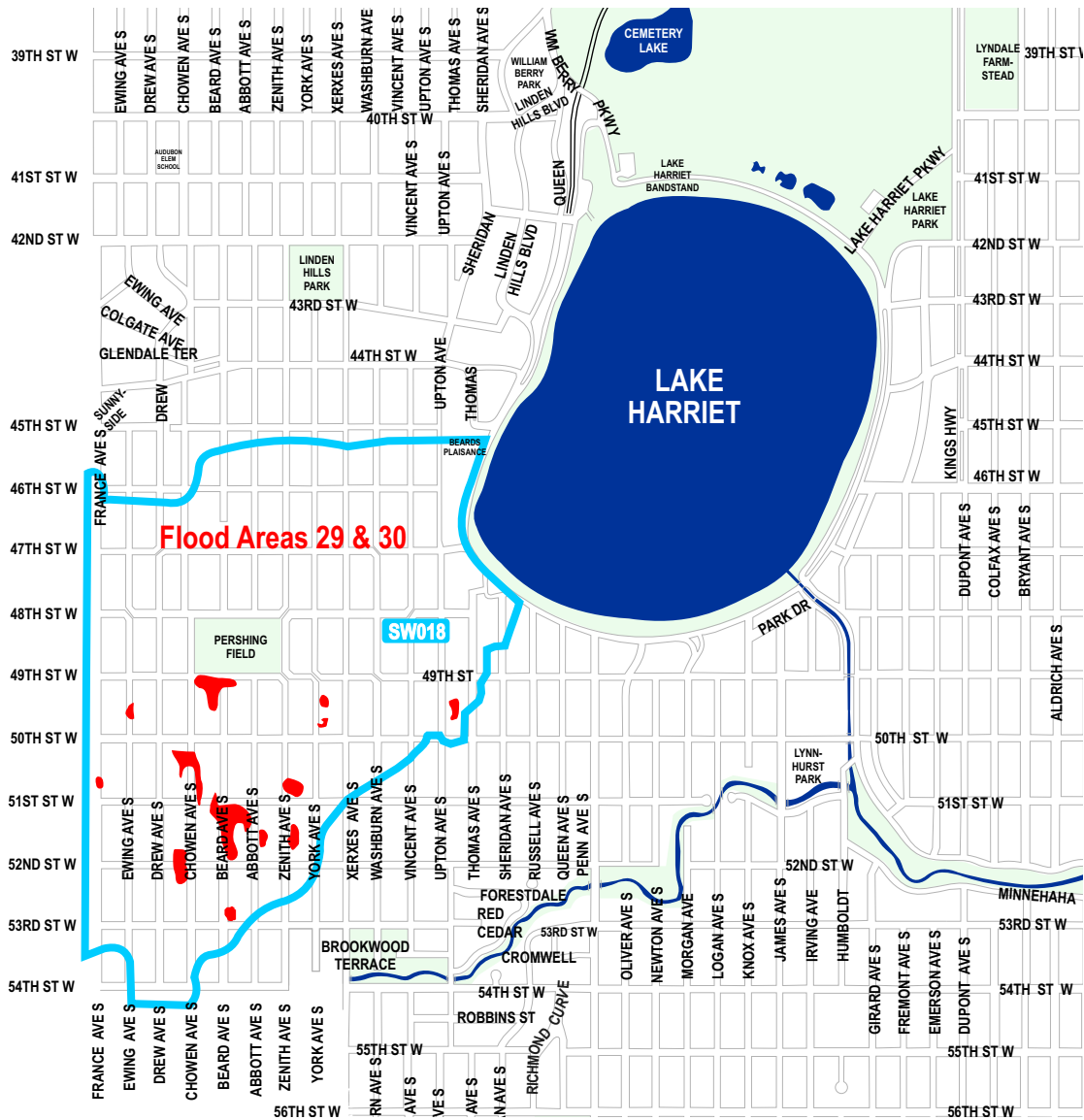
There is no flexibility to decrease funding unless the selected alternative is less expensive.

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

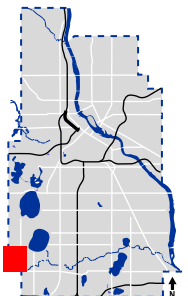
Design and coordination with the MCWD would occur in 2015 and 2016 with construction taking place in 2017 and 2018 dependent on the selected alternative. Coordination with the affected neighborhood and property owners would occur during all phases of the project.

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:



Drainage Area
Flooding Area





Project Title: I-35W Storm Tunnel Reconstruction	Project ID: SW032
Project Location: I-35W corridor, I-35W/I-94 commons then to the Mississippi River along the St. Mary's Tunnel Corridor	Affected Wards: Various
City Sector: Multiple	Affected Neighborhood(s): Various
Initial Year in 5 Year Plan: 2009	Estimated Project Completion Date: 12/31/24
Project Start Date: 1/1/20	Department Priority: 8 of 8
Submitting Department: Public Works	Contact Phone Number: 612-673-3617
Contact Person: Kelly Moriarity	Prior Year Unspent Balances: \$0

Project Description:

The I-35W corridor from 39th Street 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 and undergoes significant hydrostatic pressure during moderate rainfall events, resulting in flooding problems in the I-35W corridor and in the City of Minneapolis. The proposed project includes construction of a parallel stormwater tunnel or expanding the existing tunnel size.

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. Based on an agreement with MnDOT, the City is responsible to maintain and repair the exiting tunnel. Existing hydraulic conditions include surging water and pressure of surcharged segments that exacerbate the normal wear of the tunnel and increase the frequency of needed repairs because the existing tunnel does not have the structural capacity required to withstand the loading. MnDOT is interested in additional capacity in the tunnel to address the existing conditions and provide flexibility for future design improvements. The recommended option identified in the 2006 study considered this project the most prudent choice for future capacity.

Anticipated Funding Sources (In Thousands)	2020	Future Years	Totals by Source
Stormwater Bonds	1,000	44,000	45,000
Other Local Governments		44,000	44,000
Totals by Year	1,000	88,000	89,000

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 I-35W South Tunnel. Public Works expects to recover increased operating cost by including the cost in sewer rates.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

No future capital investment is required to realize the expected useful life of this improvement.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- The city restores and protects land, water, air, and other natural resources
- The city's infrastructure is managed and improved for current and future needs

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

There is flexibility to increase or decrease funding among the years 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:

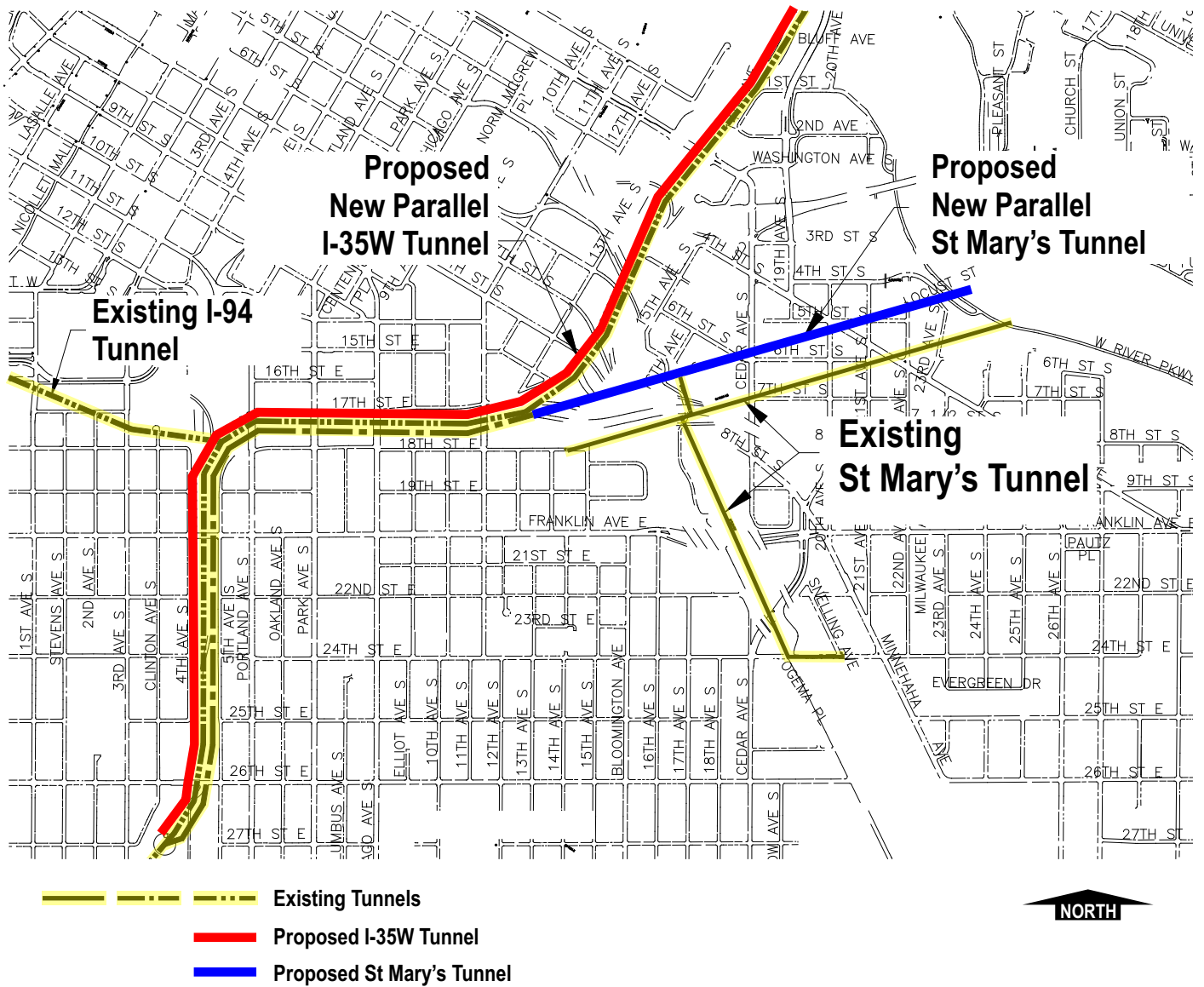
N/A

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

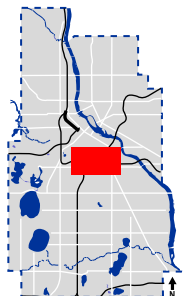
Project is in the neighborhoods of King Field, Bryant, Central, Lyndale, Phillips West, Whittier, Steven's Square Loring Heights, Elliot Park, Ventura Village, Seward, and Cedar Riverside.

Project also affects wards 2, 6, 7, 8.

Possible future MN/Dot and Federal funding.



Existing Tunnel





Project Title: Flood Area 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: 1/2/17

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: Various

Affected Neighborhood(s):
Ventura Village

Estimated Project Completion Date: 12/31/18

Department Priority: 5 of 8

Contact Phone Number:

612-673-3617

Prior Year Unspent Balances:
\$0

Project Description:

The preliminary design options for this project have included 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 look at volume, load and rate controls in order to mitigate flooding problems.

The Minnehaha Creek Watershed District (MCWD) is a project partner technically as well as financially. The MCWD has goals including volume reduction. This project will look at volume, load and rate controls in order to mitigate flooding problems. The design for this project includes a study to develop feasible solutions for reducing flooding and improving water quality in the sewer shed this project is located in which drains to Lake Hiawatha. This study is needed to determine acceptable design options for project partners; funding and others.

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.

Anticipated Funding Sources (In Thousands)	2017	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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Future capital investment to realize the expected useful life of these improvements will be determined when alternatives are selected.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life
- High-quality and convenient transportation options connect every corner of the city

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all
- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

6.9.6 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.

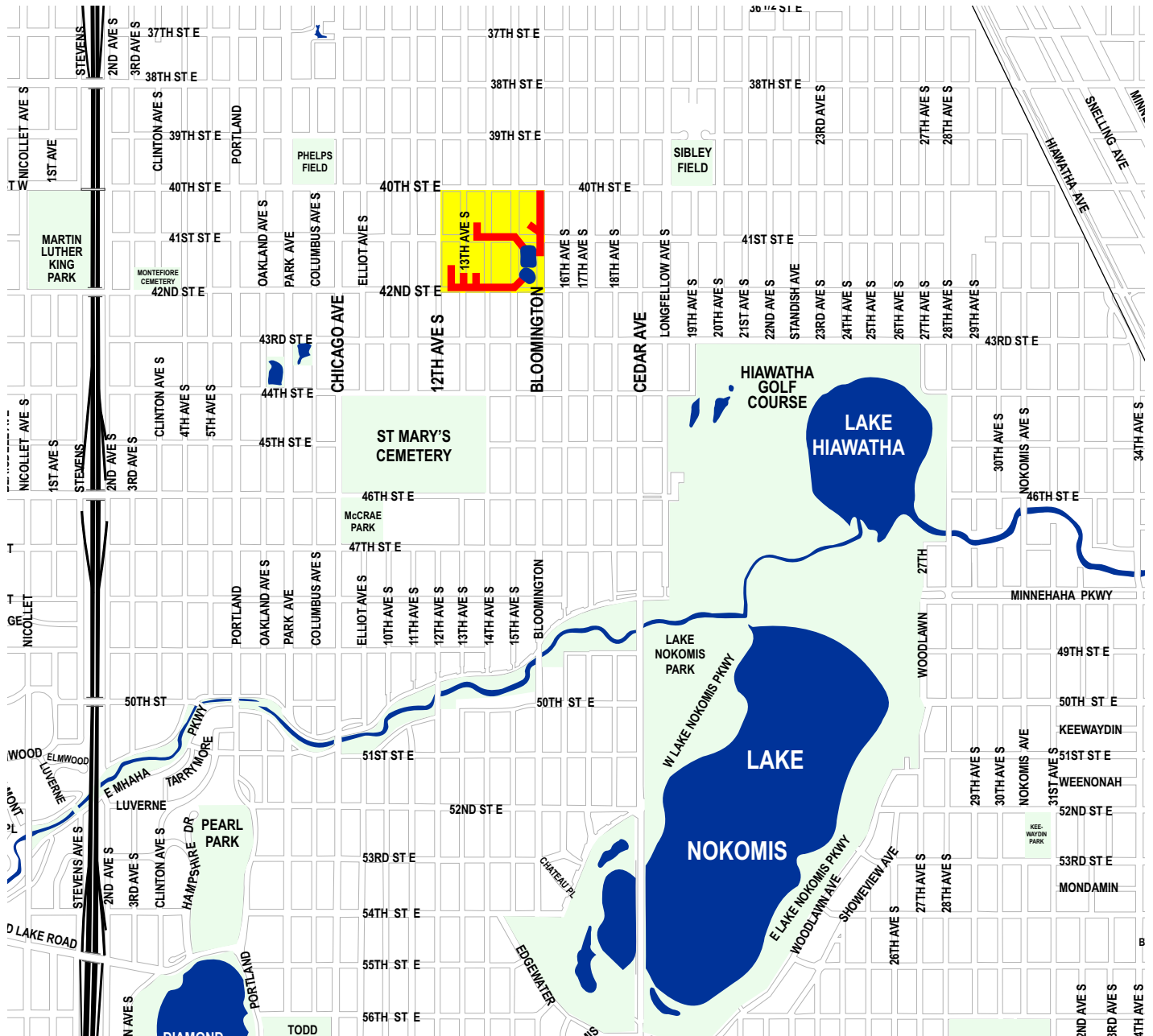
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

There is no flexibility to decrease funding unless the selected alternative is less expensive.

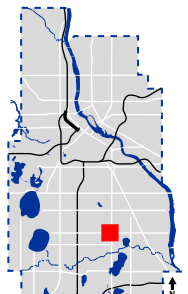
Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

Design and coordination with the MCWD has started and will continue. The first phase is a feasibility study of the drainage area which was recently completed. Further analysis of individual alternatives for the Bloomington Pond location will occur in 2015. Construction is planned to occur in 2017. 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:



Project





Capital Budget Request

Project Title: Flood Mitigation with Alternative Stormwater Mgmt **Project ID:** SW039

Project Location: City Wide	Affected Wards: All
City Sector: Citywide	Affected Neighborhood(s): City-Wide
Initial Year in 5 Year Plan: 2009	Estimated Project Completion Date: 12/31/20
Project Start Date: 1/1/16	Department Priority: 4 of 8
Submitting Department: Public Works	Contact Phone Number: (612) 673-3617
Contact Person: Kelly Moriarity	Prior Year Unspent Balances: \$3,518,843

Project Description:

The purpose of this program is to address localized flooding and drainage problems throughout the City. 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 over 40 known areas within the City that experience flooding problems during heavy rains.

Purpose and Justification:

This program supports and promotes environmentally friendly stormwater practices in a manner that is consistent with the Mayor’s and City Council’s sustainability goals, while at the same time developing a plan to address over 40 known areas throughout the City that experience 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 enhance neighborhood livability and improve water quality in Minneapolis lakes, streams, and the Mississippi River.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Stormwater Revenue	8,000	2,000	3,000	3,000	3,000	3,000	3,000	25,000
Totals by Year	8,000	2,000	3,000	3,000	3,000	3,000	3,000	25,000

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

No future capital investment is required to realize the expected useful life of these improvements.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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:

Assessing and addressing flood problems can help improve conditions of existing properties and can inform opportunities that could be available as a part of redevelopment projects. Improving the capacity of the existing sewer infrastructure will improve the City's support of development. Combining this with water quality improvements also reduces the adverse ecological impacts of urban stormwater and an overburdened sanitary sewer system on our rivers and lakes.

This program supports the City's goals including the following:

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

- Equitable systems and policies lead to a high quality of life for all

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs

A City that works: City government runs well and connects to the community it serves

- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused

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

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and 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.

Open Space and 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 7.4: 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 the neighborhood organizations, watershed organizations, CPED, Park Board, and School Board.

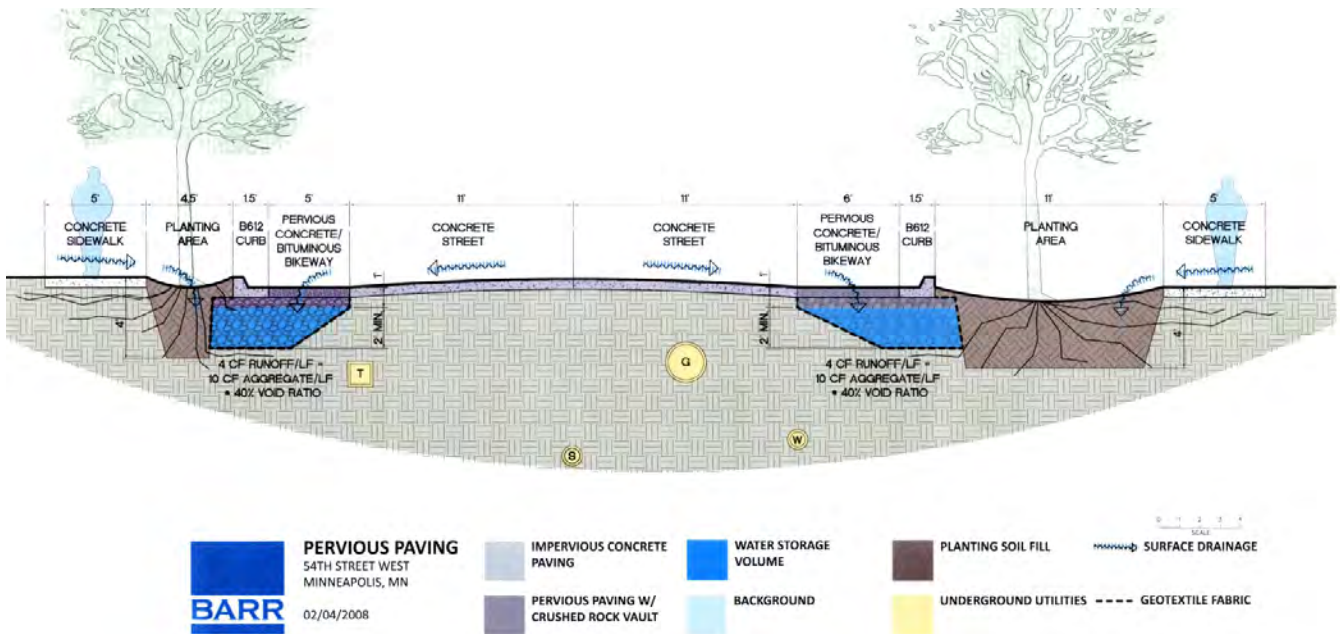
Scalability/Funding Allocation Flexibility – discuss any flexibility to increase or decrease funding among the years in the five-year plan and the most that could be spent in a given year:

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:

Current funding has been spent on smaller projects and planning for a program to address larger city-wide drainage problems, including modeling of existing storm sewers. City-wide modeling will be focus over next two years to better prioritize potential 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:



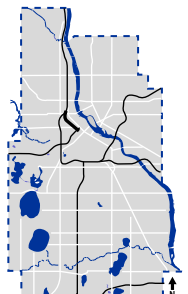
Pervious Paving



R/W Conversion - Convert Streets to Rain Gardens



Street Flooding





Capital Budget Request

Project Title: Reimbursable Sewer & Storm Drain Projects

Project ID: SW99R

Project Location: City-Wide

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/15

Submitting Department: Public Works

Contact Person: Kelly Moriarity

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Reimbursements	12,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000
Totals by Year	12,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000

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

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

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

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

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	0	0	0	0
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,705	1,705	1,705	1,705	1,705	8,524
Project Management	100	100	100	100	100	500
Contingency	100	100	100	100	100	500
City Administration	95	95	95	95	95	476
Total Expenses with Admin	2,000	2,000	2,000	2,000	2,000	10,000

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

Objectives:

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:



Project Title: Water Distribution Improvements

Project ID: WTR12

Project Location: Various locations throughout the city

City Sector: Multiple

Initial Year in 5 Year Plan: 2010

Project Start Date: 1/1/16

Submitting Department: Public Works

Contact Person: Marie Asgjan

Affected Wards: Various

Affected Neighborhood(s): Various

Estimated Project Completion Date: 12/31/20

Department Priority: 2

Contact Phone Number: (612) 673-5682

Prior Year Unspent Balances: \$0

Project Description:

Water Distribution Improvement funds are used to rehabilitate or replace water system components. Project work includes water main 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.

Water meters are the cash registers for the Water Enterprise Fund. Metered water use insures that customers are billed for the amount of water they use so that the City can continue to treat and distribute safe drinking water at an affordable cost. Over time, a meter's internal components tend to wear, causing the meter to register a lower volume than was actually used. The City's meters are approaching the end of their lifecycle and are due for replacement. Last year's Capital Budget Request for WTR27 included a multi-year citywide meter change out program beginning in 2019. In 2015, a study was conducted to evaluate the operational effectiveness of conducting a five year full scale meter change out vs. an ongoing annual program wherein a percentage of the City's meters would be replaced each year. Efficiencies were identified in changing the program to an annual ongoing capital expenditure. The Capital Budget Request for WTR12 reflects an increased allocation beginning in 2017 to fund this replacement program. Funding requested for WTR27 has been reduced by a commensurate amount.

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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Water Revenue	28,600	6,300	7,250	7,350	7,450	7,550	7,650	72,150
Totals by Year	28,600	6,300	7,250	7,350	7,450	7,550	7,650	72,150

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	630	725	735	745	755	3,590
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	4,788	5,510	5,586	5,662	5,738	27,284
Project Management	252	290	294	298	302	1,436
Contingency	330	380	385	390	395	1,880
City Administration	300	345	350	355	360	1,710
Total Expenses with Admin	6,300	7,250	7,350	7,450	7,550	35,900

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

6.9.5 Support pollution prevention programs as an important first step in maintaining a healthy physical environment.

6.9.6 Manage pollutants at the source in order to prevent degradation of water bodies.

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

Given the policy framework indicated above, the proposed project outlined in this Capital Budget Request is consistent with the City's comprehensive plan.

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

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

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

No collaboration agreements. Coordination with other utilities during design and construction as needed.

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

Some flexibility, but limited by available city staff within 10 to 20 percent of budget.

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

No carry-over from previous years.

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

The Water Distribution system is vital to the delivery of safe water to all city residents and water customers. Maintaining the existing infrastructure will reduce the need for major capital expenditures in the future. This project helps the City maintain infrastructure reliability, preserve the water quality from treatment plant to tap, and improve the overall quality of life in Minneapolis.



Water pipe before cleaning



Pipe cleaned & lined



Capital Budget Request

Project Title: Water Distribution Maintenance Facility

Project ID: WTR18

Project Location: To Be Determined

Affected Wards: 3

City Sector: East

Affected Neighborhood(s):

Initial Year in 5 Year Plan: 2015

Estimated Project Completion Date: 12/31/17

Project Start Date: 1/1/15

Department Priority: 5

Submitting Department: Public Works

Contact Phone Number: (612) 673-3387

Contact Person: Bob Friddle

Prior Year Unspent Balances: \$7,000,000

Project Description:

The current 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 group of the Water Treatment and Distribution Division of Public Works. 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).

Purpose and Justification:

The purpose of this project is to design and build a suitable maintenance facility for the Water Treatment and Distribution Division of the Minneapolis Public Works Department.

Public Works completed an overall operational and facility assessment in 1991 that recommended that these facilities be replaced on consolidated campus that was central to the City and near transportation/truck routes. The City has strategically not invested in the current facilities since 1991 as part of the long term plan for relocation. The current facilities have exceeded their intended useful life and no longer meet the operational needs of Public Works. The overall operational goal for the City is to also leverage staff and equipment to improve overall operational effectiveness and efficiency.

The current East Yards 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. When the two work units are co-located in the same facility and campus, field staff can be shared and work together to increase operational efficiencies. The existing Meter Shop is in similar condition to the East Yard facility. An alternate location will need to be found that is efficiently located in the City with sufficient space to house the Water Distribution group (including the water meter operations).

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	Totals by Source
Water Bonds	4,000	1,500	7,500	7,500	20,500
Water Revenue	3,000				3,000
Totals by Year	7,000	1,500	7,500	7,500	23,500

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? 50

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

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

The 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). A specific dollar amount can be projected after the building has been designed utilizing energy modeling concepts.

Newly constructed industrial facilities 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 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, the maintenance savings of having new systems is offset by having more systems to maintain. The end result is there may not be any operational savings with the new building. The true savings will be with the effectiveness of the operation.

However, 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The intended life of a new facility should be at least 75 years with a small incremental capital investment starting at approximately the 10th year of operations starting with major building systems replacement starting in the 25th year of operation.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	250	0	0	0	0	250
Relocation Assistance	0	0	100	0	0	100
Design Engineering/Architects	1,000	100	750	0	0	1,850
Furniture, Fixtures, Equipment	0	250	250	0	0	500
Information Technology	0	0	50	0	0	50
Construction Costs	0	6,500	5,500	0	0	12,000
Project Management	100	100	300	0	0	500
Contingency	79	193	193	0	0	464
City Administration	71	357	357	0	0	786
Total Expenses with Admin	1,500	7,500	7,500	0	0	16,500

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

This project contributes to the maintenance of the water distribution infrastructure, and the health of the City's residents and workers—in furtherance of the following City Goals.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
- Our neighborhoods have amenities to meet daily needs and live a healthy life

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness
- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

Once a site has been agreed upon, the process to receive planning and zoning approvals can begin. Site Selection options are currently being discussed with key department heads, the City Council, and the Mayor.

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

None.

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

The Project Schedule needs to be followed as requested. This would allow the New Fire Station #11 to proceed as planned.

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

Site Selection options are currently being discussed with key department heads, the City Council, and the Mayor.

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

The proposed relocation of the Water Distribution and Maintenance Operations will resolve the deficiencies of the existing facilities thereby improving the City's ability to provide drinking water to all of its customers in the most efficient and cost effective manner. Watermain maintenance and construction activities can be more closely coordinated and key services delivered more effectively and professionally in a modern facility.



Photos of existing East Yard Facility



Capital Budget Request

Project Title: Treatment Infrastructure Improvements

Project ID: WTR23

Project Location: Water Campuses

City Sector: Citywide

Initial Year in 5 Year Plan: 2010

Project Start Date: 1/1/11

Submitting Department: Public Works

Contact Person: Dale Folen

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

Department Priority: 3

Contact Phone Number: (612) 661-4908

Prior Year Unspent Balances: \$0

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 to the river water intake system, water pumping systems and the control system. Future projects will also include metering redundancy for the Hilltop Reservoir, lime slaker replacement, chemical unloading systems changes, water transmission pipeline restoration, electrical power system replacements, and chemical feed system replacements.

Purpose and Justification:

The goal is 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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Water Revenue	19,500	3,000	3,000	4,000	5,000	5,000	5,000	44,500
Totals by Year	19,500	3,000	3,000	4,000	5,000	5,000	5,000	44,500

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? 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:

Planning for neutral change or decrease in operating costs. Attempts to improve efficiency are pursued wherever possible.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	300	300	400	500	500	2,000
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	2,280	2,280	3,040	3,800	3,800	15,200
Project Management	120	120	160	200	200	800
Contingency	157	157	210	262	262	1,048
City Administration	143	143	190	238	238	952
Total Expenses with Admin	3,000	3,000	4,000	5,000	5,000	20,000

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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- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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. 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:

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.



**Recent Construction -
Sodium Hydroxide System**



Recent Construction - Ammonia System



**Pump Station Condition Assessment
and Future Rehabilitation**



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:

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/19

Department Priority: 1

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 1960's and 1970's. The proposed project will include more systems than the previous renovation, including replacing piping and valves, as well as replacing filter underdrains and filtration media. The old spent filter backwash water recovery system will be replaced and disinfection contact tanks will be added. New filtration media will include granular activated carbon to control potential tastes and odors. The project will modernize the backwash supply system to meet industry best practices, and improve flow path redundancy.

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 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 treatment goals. Use of GAC requires modification to disinfection practices and additional storage volume for disinfection contact time at all plant rates. The recent 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	2016	2017	2018	2019	Totals by Source
Water Bonds	14,000	6,700	17,000	14,000	9,500	61,200
Water Revenue	800		1,000			1,800
Totals by Year	14,800	6,700	18,000	14,000	9,500	63,000

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

All funding planned from Water enterprise fund.

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 in operating cost. Attempt to improve efficiency wherever possible.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Not Applicable

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	1,050	1,050	700	695	0	3,495
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	4,824	14,850	11,690	7,648	0	39,012
Project Management	201	360	280	238	0	1,078
Contingency	306	883	663	468	0	2,320
City Administration	319	857	667	452	0	2,295
Total Expenses with Admin	6,700	18,000	14,000	9,500	0	48,200

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

This project contributes to the maintenance of the water infrastructure, and the health of the City's residents and workers — in furtherance of the following City Goals.

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

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

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

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

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

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

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

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 - Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 - Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 - Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

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

Location and Design Review for this project took place on May 23, 2011. The project was found consistent with the City's comprehensive plan. No additional review is required.

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

Perform collaborative research with the University of Minnesota by pilot testing of granular activated carbon filters to evaluate and optimize filter media performance on a fundamental basis and identify key design parameters.

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

Significant flexibility is available as long as systems remain operational. This has been assisted by redundancy improvements already completed 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:

2014:

- Complete construction of redundancy improvements.
- Detailed investigations to finalize the scope of the design and construction project.
- Begin design of improvements and rehabilitation for filters, backwash, and disinfection systems.

2015:

- Complete final design phase and bidding.
- Begin construction of system improvements.

2016 through 2019:

- Complete construction in phases

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

The Fridley Filter Plant is the high capacity filter plant for the City's water production system.

The ultrafiltration project on the Fridley campus, cancelled in early 2009, would have replaced the filters being rehabilitated by this project.



Fridley Filtration Plant, completed around 1927



Technology Research with University of Minnesota



Pipe Gallery Rehabilitation



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: 12/31/29
Department Priority: 6
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 points in the water treatment and pumping system. A system of 20 to 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 on 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. There is also possibility of damage to a treatment plant due to various natural or man-made disasters.

State regulatory agencies strongly recommend an alternative supply.

The ground water generally has a very consistent water quality and temperature. Mixing ground water with river water has the potential to yield specific process benefits. Ground Water will be a temporary, intermittent source.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Future Years	Totals by Source
Water Revenue	1,000	1,000	1,500	1,500	2,000	2,000	36,000	45,000
Totals by Year	1,000	1,000	1,500	1,500	2,000	2,000	36,000	45,000

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

All funding for this project is planned to come from water enterprise 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? 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:

There will be increased cost to pump from the ground water and through the piping to the treatment compared 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 have not been specifically estimated.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	100	150	150	200	200	800
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	760	1,140	1,140	1,520	1,520	6,080
Project Management	40	60	60	80	80	320
Contingency	52	79	79	105	105	419
City Administration	48	71	71	95	95	381
Total Expenses with Admin	1,000	1,500	1,500	2,000	2,000	8,000

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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- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness
- Departments work seamlessly with each other and with the community and form strategic partnerships
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

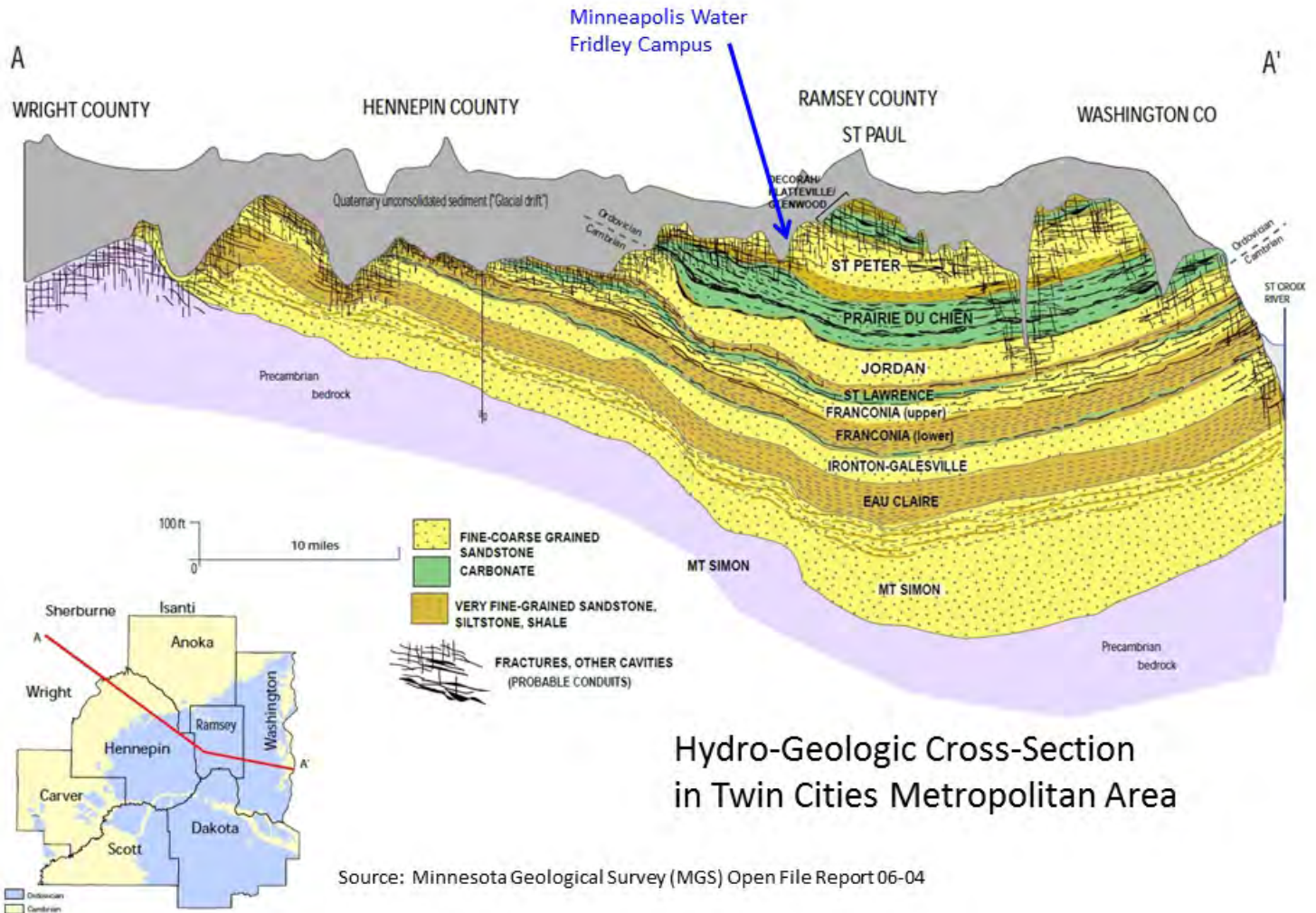
Significant flexibility is possible. The entire program will be a series of sub-projects.

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 desired for several decades as an alternative supply, but the idea was hampered by substantial industrial contamination in the shallowest two water-bearing layers near both of the treatment campuses. A recent investigation showed other nearby sources of ground water. The leading option is one of the shallower aquifers in northern part of the city, across the river from the Fridley campus. The system would also include wells into the deeper aquifers on both sides of 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: 4
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 the pH of the water. The recarbonation system uses carbon dioxide to decrease 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 deliveries. The proposed system will have a capacity to meet average needs for about 30 days. This will improve system resiliency.

The project need was identified in the project priority evaluation with the Treatment Infrastructure Improvements program (WTR23). It has been listed as a separate project due to its large size.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	Totals by Source
Water Bonds	1,000		2,000	3,000
Water Revenue	1,500	1,500	1,000	4,000
Totals by Year	2,500	1,500	3,000	7,000

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

None planned.

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.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	150	300	0	0	0	450
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,140	2,280	0	0	0	3,420
Project Management	60	120	0	0	0	180
Contingency	79	157	0	0	0	236
City Administration	71	143	0	0	0	214
Total Expenses with Admin	1,500	3,000	0	0	0	4,500

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
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A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
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- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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 planned

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

Design Phase 2015

Construction Phase 2015-2017

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 Recarbonation system is a vital part of the Softening Plant. The proposed system will allow more accurate process control, and increase efficiency in the use of carbon dioxide.





Capital Budget Request

Project Title: Remote Water Meter Reading Technology Upgrade **Project ID:** WTR27

Project Location: City-Wide	Affected Wards: All
City Sector: Citywide	Affected Neighborhood(s): City-Wide
Initial Year in 5 Year Plan: 2016	Estimated Project Completion Date: 12/31/20
Project Start Date: 1/1/16	Department Priority: 8
Submitting Department: Public Works	Contact Phone Number: (612) 673-5682
Contact Person: Marie Asgjan	Prior Year Unspent Balances: \$0

Project Description:

The scope of work for this project includes: the research, purchase and installation of the electronic infrastructure (radio receiving antennae, software and hardware) necessary to support an advanced meter reading system.

Last year's Capital Budget Request for WTR27 included a multi-year citywide meter change out program beginning in 2019. In 2015, a study was conducted to evaluate the operational effectiveness of conducting a five year full scale meter change out vs. an ongoing annual program wherein a percentage of the City's meters would be replaced each year. Efficiencies were identified in changing the program to an annual ongoing capital expenditure. The Capital Budget Request for WTR12 reflects an increased allocation beginning in 2017 to fund this replacement program. Funding requested for WTR27 has been reduced by a commensurate amount. WTR27 now reflects only the startup costs in evaluating systems, procuring, and installing technology infrastructure to upgrade remote meter reading data communication to the City's Utility Billing system.

Purpose and Justification:

The purpose for this project is to upgrade automated water meter reading technology. The benefits of this are twofold: improved efficiency in the automated meter reading process and improved services to City water customers.

The existing technology utilized by the City for automated meter reading consists of a van equipped with a data collector that drives the streets in a route on the designated meter reading day. The data is downloaded to the Utility Billing system when the van returns to the shop at the end of the day. Upgraded technology involves a network of data collectors that are strategically placed and permanently installed to capture meter reading data continuously without a person driving a route. This eliminates the need for a person dedicated to drive the route and reduces greenhouse gases.

Anticipated Funding Sources (In Thousands)	2016	2017	2018	2019	2020	Totals by Source
Water Bonds		2,620	700	1,800	1,700	6,820
Water Revenue	250					250
Totals by Year	250	2,620	700	1,800	1,700	7,070

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

None planned.

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? (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:

At present time, most of the remote meter readings for billing are collected by a receiver in a van that drives every street in the City once a month. The new automated meter reading systems use a fixed network with receivers that serve a several block range that convey the signal to the City's billing system. This would eliminate the need for the equipped van and the employee to drive it. However, some of these savings will be offset by costs associated with maintaining the AMI software and related infrastructure.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	225	262	70	180	170	907
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,991	532	1,368	1,292	5,183
Project Management	10	105	28	72	68	283
Contingency	3	137	37	94	89	360
City Administration	12	125	33	86	81	337
Total Expenses with Admin	250	2,620	700	1,800	1,700	7,070

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy and uniquely inviting
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- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 project will have phases that include research, design, purchase and implementation. The first year of the project will consist of research and design. Implementation will occur in the following.

Add any additional supplemental information you feel is important 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 benefits of advanced metering infrastructure (AMI) are operational efficiency, improved customer service, and water conservation.

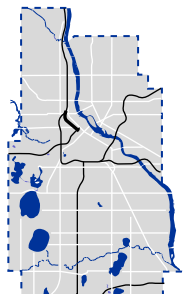


Water Meter



ERT - Encoder - Receiver - Transmitter

CITYWIDE





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: 2017

Project Start Date: 1/1/17

Submitting Department: Public Works

Contact Person: Dale Folen

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/20

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 that holds the filter modules will last 20 to 30 years, but the modules themselves have a 7 year warranty.

Anticipated Funding Sources (In Thousands)	2017	2018	2019	2020	Totals by Source
Water Bonds	2,200	2,200	2,200	2,200	8,800
Totals by Year	2,200	2,200	2,200	2,200	8,800

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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	110	110	110	110	440
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	1,804	1,804	1,804	1,804	7,216

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Project Management	0	88	88	88	88	352
Contingency	0	93	93	93	93	373
City Administration	0	105	105	105	105	419
Total Expenses with Admin	0	2,200	2,200	2,200	2,200	8,800

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.

Living well: Minneapolis is safe and livable and has an active and connected way of life

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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.

Describe project completion status for ongoing projects 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: Columbia Heights Campus Upgrades

Project ID: WTR29

Project Location: Water campus in Columbia Heights

City Sector: Citywide

Initial Year in 5 Year Plan: 2017

Project Start Date: 1/1/17

Submitting Department: Public Works

Contact Person: Dale Folen

Affected Wards: All

Affected Neighborhood(s): Total

Estimated Project Completion Date: 12/31/25

Department Priority: 9

Contact Phone Number: (612) 661-4908

Prior Year Unspent Balances: \$0

Project Description:

The Columbia Heights water treatment campus still has systems in operation that were constructed as early as 1897. The proposed project is a systematic strategy to replace the function of structures built prior to about 1920. One of the primary needs is to remove the Open Reservoir from service. The project will include selective repair of two drain pipelines, construction of additional drain pipeline to recycle spent filter backwash water from the ultrafiltration (2005) treatment plant to the Softening Plant, a pipeline to bypass the main process water around the Open Reservoir, and eventual re-purposing of the Open Reservoir. The project will also include improvements to the metering system that serves all customers from the Hilltop Reservoirs.

Purpose and Justification:

The Open Reservoir has several concerns, including vulnerability, safety, and periodic water quality concerns that make filtration more difficult. Currently, all water pumped to the Columbia Heights campus flows through the Open Reservoir. Spent filter backwash water (the water used to clean the filters) from the Ultrafiltration Plant is recycled to the Open Reservoir as well. To allow removal of the Open Reservoir, significant piping must be constructed to convey water around the reservoir. The metering system for the Hilltop Reservoir needs updating and improved redundancy.

Anticipated Funding Sources (In Thousands)	2017	2018	2019	2020	Future Years	Totals by Source
Water Bonds		4,180	2,250	4,200	1,340	11,970
Water Revenue	300					300
Totals by Year	300	4,180	2,250	4,200	1,340	12,270

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

None planned.

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:

Planning for neutral change or decrease in operating cost.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	270	167	800	168	1,405
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	0	0	3,386	1,200	3,402	7,988
Project Management	0	12	167	90	168	437
Contingency	0	4	261	53	262	579
City Administration	0	14	199	107	200	520
Total Expenses with Admin	0	300	4,180	2,250	4,200	10,930

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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A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

Great Places: Natural and built spaces work together and our environment is protected

- All Minneapolis residents, visitors and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- The city's infrastructure is managed and improved for current and future needs
- Iconic, inviting streets, spaces and buildings create a sense of place
- We welcome our growing and diversifying population through thoughtful planning and design

A City that works: City government runs well and connects to the community it serves

- Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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 storm water 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:

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 planned.

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

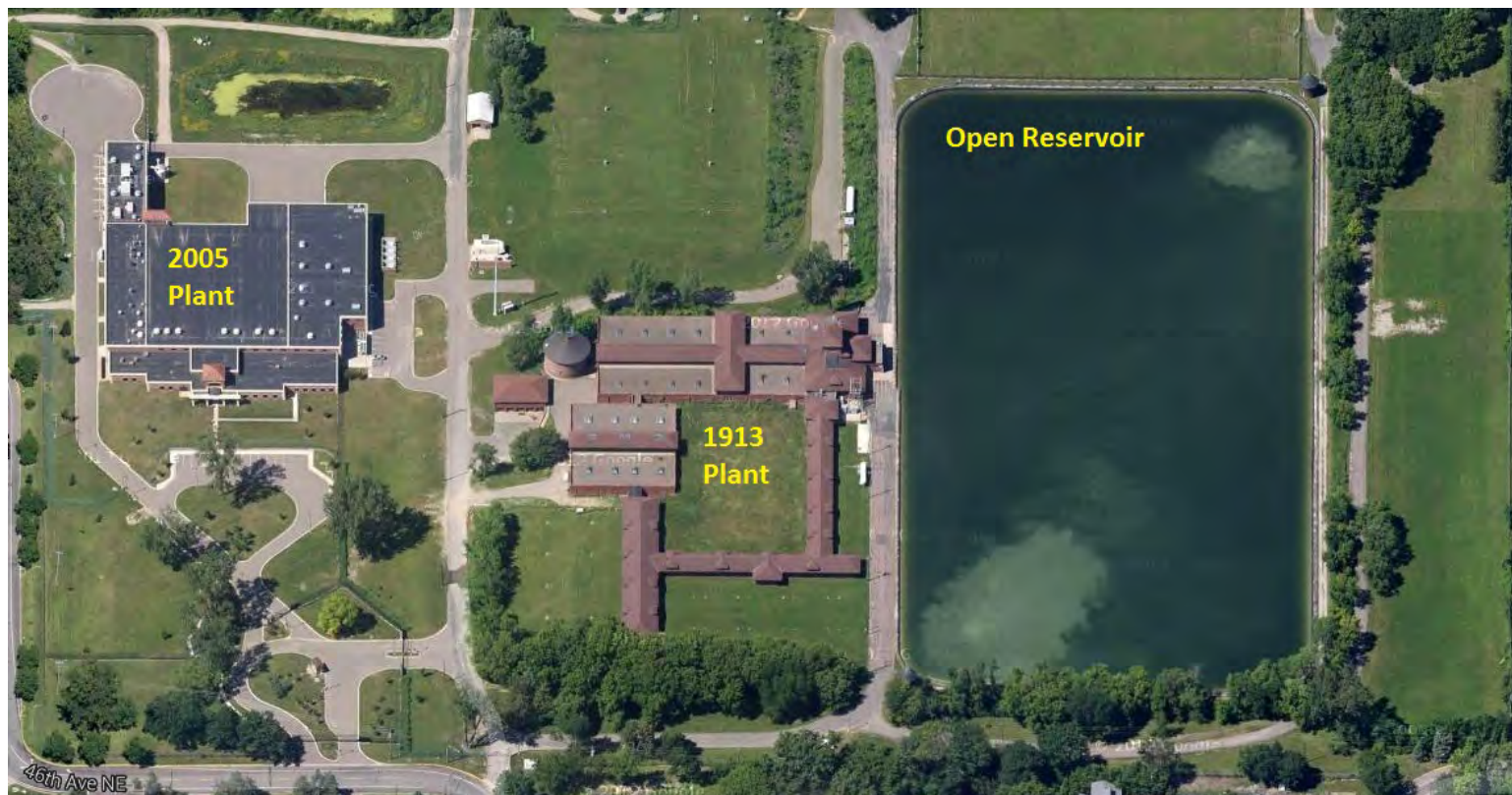
Significant flexibility is possible to adjust expenses between years.

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:

- Extension and Improvements to pipeline for recycling spent filter backwash water: Design 2017, Construction 2018-2019.
- Metering system Improvements for Hilltop Reservoir: Design 2017, Construction 2018.
- Pipeline to bypass the Open Reservoir: Design 2019, Construction 2020.
- Re-purposing of the Open Reservoir: After 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:

The Open Reservoir has experienced water quality issues related to seasonal algae growth. This increases the cost of water treatment, and could potentially cause taste and odor concerns. Recent and near-future operations use a small bypass system during seasonal periods of concern, but the plant capacity is severely limited due to the lack of capacity to adequately recycle spent filter backwash water.



Columbia Heights Water Treatment Campus



Capital Budget Request

Project Title: Reimbursible Watermain Projects

Project ID: WTR9R

Project Location: Various

City Sector:

Initial Year in 5 Year Plan: 2010

Project Start Date: 1/1/11

Submitting Department: Public Works

Contact Person: Marie Asgjan

Affected Wards:

Affected Neighborhood(s):

Estimated Project Completion Date: 12/31/20

Department Priority:

Contact Phone Number: (612) 673-5682

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	2016	2017	2018	2019	2020	Future Years	Totals by Source
Reimbursements	10,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000
Totals by Year	10,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000

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

All funding for this project is planned to come from water enterprise revenue funds, then be reimbursed by the requesting entity.

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:

Generally plan for neutral change or decrease in operating cost. Attempt to improve efficiency wherever possible.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	200	200	200	200	200	1,000
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	1,520	1,520	1,520	1,520	1,520	7,600
Project Management	80	80	80	80	80	400
Contingency	105	105	105	105	105	524
City Administration	95	95	95	95	95	476

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Total Expenses with Admin	2,000	2,000	2,000	2,000	2,000	10,000

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

Contributions will vary for each sub-project.

This project contributes to the maintenance of the water infrastructure, and the health of the City's residents and workers - in furtherance of the following City Goals.

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

- Infrastructure, public services and community assets support businesses and commerce
- Areas of greatest need are focused on; promising opportunities are seized
- Strategies with our city and regional partners are aligned, leading to economic success

A City that works: City government runs well and connects to the community it serves

- Engaged and talented employees reflect our community, have the resources they need to succeed and are empowered to improve our efficiency and effectiveness
- City operations are efficient, effective, results-driven, and customer-focused
- Transparency, accountability and ethics establish public trust
- Responsible tax policy and sound financial management provide short-term stability and long-term fiscal health

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

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

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

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

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

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

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

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



Project Title: Enterprise Infrastructure Modernization

Project ID: IT004

Project Location: Citywide

City Sector: Citywide

Initial Year in 5 Year Plan: 2016

Project Start Date: 1/1/16

Submitting Department: IT Department

Contact Person: Sybil Luft

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 1/1/20

Department Priority: 1 of 2

Contact Phone Number: 612 673-2580

Prior Year Unspent Balances: \$411,180

Project Description:

Infrastructure maintenance is critical to ensure stable IT operations. IT must “refresh” end-of-life technology, invest in new technology and ensure that capacity is available to meet the needs of business departments. This is a continual process. Annual sub-projects reduce the risk of failures, improve information security, build capacity, and provide the foundation to support end-user productivity in an increasingly mobile environment.

Network Infrastructure Refresh: Refresh, upgrade and consolidate critical network equipment throughout the City which is at end-of life, as well as replace and improve network perimeter security infrastructure (firewalls, intrusion detection, etc.). This is critical to the stability of the enterprise network. In 2016 we will procure and refresh approximately 50 devices to ensure stability, reliability and security of the City’s enterprise network. We will reengineer the network design to isolate critical systems (e.g. law enforcement/public safety and security camera systems) as appropriate. We’ll assess, acquire and install physical access controls where network equipment is housed, as needed.

2016 CLIC funds requested: \$400,000

IT Security Improvements: Completion of FIM integration with HRIS; network access authentication to restrict access to only those computers that the City explicitly allows (Identify Services Engine).

2016 CLIC funds requested: \$200,000

Enterprise systems: Telecom upgrades are needed to maintain stable voice communications systems, enhance functionality and streamline configuration and support of virtual workers. In 2016 we need to continue expansion of IP telephony to additional City facilities to ensure the availability of enterprise-class unified communications systems. This includes procurement and reallocation of equipment to remove the most outdated hardware from our environment.

2016 CLIC funds requested: \$150,000

Purpose and Justification:

Network Infrastructure Refresh: The City’s IT network infrastructure is the foundation for all other IT capabilities. This program and its rolling annual maintenance and improvement projects keep this critical IT infrastructure operating at optimal performance levels to meet City needs. It is the equivalent of the roads and bridges that interconnect and provide access to homes, businesses and community and government service locations across the City. Similar to these assets, network infrastructure needs to be maintained for continued safety and the ability to meet traffic demands. Likewise, it needs to be improved when demand outstrips current capacity, or when the need for new services is identified.

The 2016 network infrastructure refresh project will replace aging assets to maintain and enhance network capacity, security and performance. It will also improve network architecture by isolating key systems (e.g. public safety data). **Security:** Identity management will improve controlled access to HRIS and network resources. Additionally, it will synchronize and sanitize identify information pertaining to all City employees. Managing devices on the network (network access control), will close a significant gap in the City’s security posture.

Enterprise systems: The 2016 telephony systems modifications will maintain core telephony capabilities such as inbound and outbound telephone communications between City of Minneapolis departments and the general population.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	3,000	750	750	850	750	750	6,850
Totals by Year	3,000	750	750	850	750	750	6,850

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:

Infrastructure and telephony upgrades are not expected to increase operating costs. Increased operating costs generated by improved solutions will be added to the enterprise allocation model that supports IT services.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

None.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	714	810	714	714	3,667
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	36	40	36	36	183
Total Expenses with Admin	750	750	850	750	750	3,850

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

Infrastructure and security management can be aligned with meeting all City goals due to the very foundational nature of this project and the fact that all City departments and lines of business rely on this foundation.

Living well: Minneapolis is safe and livable and has an active and connected way of life

IT infrastructure supports public safety systems and functions such as Police, Fire and 911. IT infrastructure supports secure and reliable access to all City business systems such as those that support the management of human resources, regulatory compliance, city planning and economic development, community health and emergency management.

One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper

Improved public access to departments, services, and information via secure and stable network connectivity within the City of Minneapolis and more flexible connectivity options, such as 311 and the City's website, will allow faster and more consistent resolution to problems and requests for service.

A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here

IT promotes public, community, and private partnerships to support strong, healthy communities by upgrading the current infrastructure to meet the demands of citizen-facing functions.

Great Places: Natural and built spaces work together and our environment is protected
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: City government runs well and connects to the community it serves
The IT technology network infrastructure is the foundation of all City and public serving technology systems. A secure, stable and well-maintained technology infrastructure is essential and critical in assuring the integrity, reliability and availability of City business 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 not be accessible.

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

Not applicable.

Provide the date that Location 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 One Neck, Black Box, Century Link and USIW. One Neck and Century Link are our network service providers and will be responsible for design and replacement of data network components. Black Box and Century Link are responsible for the voice network components that may also be impacted. Additionally, it is possible we will engage additional vendors as we embark upon transition activities stemming from the outsourcing RFP.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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:

2014 accomplishments:

1. Network refresh activities
 - a. 29 devices refreshed to maintain stability of our connections to sites
 - b. UPS battery replacements as needed
 - c. Refreshed two F5 Load Balancers ensuring stable access to the City's intranet site and internal-facing web-based business applications.
2. Operating System updates
 - a. Windows 7 deployment completed in 2014
3. Mobility Wireless

- a. Continued the build out of wireless capabilities to remaining sites where technically possible.
- 4. Telecom system updates
 - a. Upgraded the Xpressions Voice Mail System
- 5. Security
 - a. Build out of physical infrastructure needed for the implementation of Forefront Identity Management System (FIM).

2015 plans for funds:

- 6. Network refresh activities
 - a. 65 devices have been identified and are planned for procurement and refresh to ensure a stable enterprise network that supports all City business systems.
 - b. UPS battery replacements, as needed, to ensure network equipment has stable power to maintain connectivity
 - c. 2015 we will refresh 2 Intrusion Detection System devices
- 7. Telecom system updates
 - a. 911 AmCom Server refresh (supports internal City phones dialing the 911 system; required for employee safety.)
 - b. Upgrade the HiPath 4000 system (this is the core of the City's telephone system that allows for inbound and outbound telephone communications for City departments and the general population)
- 8. Security
 - a. Continued implementation of FIM
 - b. Begin design of the FIM/HRIS integration

2016 goals:

- 9. Network refresh activities –
 - a. Approximately 50 devices are planned for refresh to ensure a stable enterprise network that supports all City business systems.
 - b. UPS battery replacements, as needed, to ensure network equipment has stable power to maintain connectivity
 - c. Redesign network to isolate high-value data environments for added security protection and compliance remediation; refresh and/or add firewalls and other security devices such as intrusion detection as appropriate in response to changes in network topology
 - d. Redesign network to isolate high-value data environments for added security protection and compliance remediation; refresh and/or add firewalls and other security devices such as intrusion detection as appropriate in response to changes in network topology
 - e. IP Telephony expansion and infrastructure management
- 10. Database updates – Projected updates for MS SQL licensing (\$25k)
- 11. Operating System updates – Licensing upgrades are projected for both desktop and server operating systems (\$25k)
- 12. Security
 - a. Complete integration of FIM with HRIS
 - b. Implement network access control to help detect and prevent access by unauthorized devices

Add any additional supplemental information you feel is important 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 secure, stable, and reliable infrastructure that has the capacity to meet the demands of municipal government in an ever-increasing, technologically-advanced society. Continual redesign, refurbishing and upgrading of this infrastructure is critical to City business. 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.



Project Title: Police Report Management System Upgrade

Project ID: IT033

Project Location: Citywide

City Sector: Citywide

Initial Year in 5 Year Plan: 2013

Project Start Date: 4/1/13

Submitting Department: IT Department

Contact Person: Greg Reinhardt

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/17

Department Priority: 2 of 2

Contact Phone Number: 612-673-3587

Prior Year Unspent Balances: \$1,080,834

Project Description:

The Minneapolis Police Department uses a custom built police record management system (RMS) called CAPRS, (Computer Assisted Police Reporting System). CAPRS was created through the combined efforts of police officers and city IT staff more than 24 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 "living well".

Over the past 20 years the Police Department and the IT Department have worked hand in hand to create a police record 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	2016	2017	Totals by Source
Net Debt Bonds	3,350	2,800	1,300	7,450
Totals by Year	3,350	2,800	1,300	7,450

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? 500,000

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

Vendors responding to the City's RFP provided estimates for ongoing costs with their proposals.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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)	2016	2017	2018	2019	2020	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	2,206	1,002	0	0	0	3,208
Construction Costs	0	0	0	0	0	0
Project Management	195	135	0	0	0	330
Contingency	266	101	0	0	0	367
City Administration	133	62	0	0	0	195
Total Expenses with Admin	2,800	1,300	0	0	0	4,100

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

1. Living Well – The entire project focuses on improved Public Safety Service through innovation with crime analysis, crime prevention and crime reduction.
2. One Minneapolis – Communities will have greater access to digital data to develop strategies to strengthen and improve neighborhoods.
3. A Hub of Economic Activity and Innovation – the project will help build a safe and informed public; businesses will invest in the community and its citizens.
4. Great Places – Our parks, homes, business, and public spaces will become safer and we can focus on the continued well-being of our citizens and the environment which surrounds them.
5. 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 a project to update and replace an outdated 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.

The initial funding requests were high level preliminary estimates based on general industry information. With the current estimates provided by RMS vendors in their responses to the RFP, we can now refine our estimates to reflect real anticipated overall costs for implementing this new system.



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: Bob Friddle

Affected Wards: 3

Affected Neighborhood(s): Marcy-Holmes

Estimated Project Completion Date: 3/1/19

Department Priority: 02 of 02

Contact Phone Number: 612-673-3387

Prior Year Unspent Balances: \$465,000

Project Description:

This Project will plan, design, and construct a new Fire Station # 11. The project will meet the current and anticipated future needs of the Minneapolis Fire Department in this geographic portion of the City.

The new Fire Station No. 11 is planned 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 which is to be relocated as part of the current Capital Improvement plan (WTR 18 Water Distribution Facility).

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 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.

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 residential "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.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	Totals by Source
Net Debt Bonds	465	1,910	3,350	1,000	6,725
Totals by Year	465	1,910	3,350	1,000	6,725

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

Grants 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 \$20,000 a year higher based on comparative stations. The average maintenance costs (3-year average)(2012- 2014) for the current Fire Station #11 was \$53,144 and the average maintenance costs for the newly constructed FS #14 for the same period of time was \$66,263. Energy costs in 2014 for FS#11 were \$26,409 (\$1.87 per square foot) and were \$26,800 (\$1.87 per square foot) for Fire Station #14.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The intended life of a new facility should be at least 75 years with a small incremental capital investment starting at approximately the 10th year of operations and with major building systems replacement starting in the 25th year of operation.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	10	0	0	0	10
Design Engineering/Architects	60	50	50	0	0	160
Furniture, Fixtures, Equipment	0	200	0	0	0	200
Information Technology	15	50	0	0	0	65
Construction Costs	1,625	2,400	900	0	0	4,925
Project Management	44	45	0	0	0	89
Contingency	75	435	2	0	0	513
City Administration	91	160	48	0	0	298
Total Expenses with Admin	1,910	3,350	1,000	0	0	6,260

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

LIVING WELL: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting

A CITY THAT WORKS: CITY GOVERNMENT RUNS WELL AND CONNECTS TO THE COMMUNITY IT SERVES

- City operations are efficient, effective, results-driven, and customer –focused

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- The city's infrastructure is managed and improved for current and future needs
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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. Staff from the Community Planning and Economic Development (CPED) department have been assigned to this project and will assist in the identification of appropriate re-use opportunities for the historic buildings on the proposed site as well as the redevelopment of the current FS#11 for private use.

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:

Cost estimates are not based on an actual design. The project does not include any cost for acquiring property at this time as the proposed site is City-owned. 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.

Describe project completion status for ongoing projects 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 timing is dependent upon the relocation of the current Public Works operation. Staff plans on proceeding with the design of the new station.

Add any additional supplemental information you feel is important 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 fire station has redevelopment potential and will be marketed for redevelopment by the Community Planning and Economic Development (CPED) department.



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: 2018

Project Start Date: 3/1/18

Submitting Department: Fire Department

Contact Person: Bob Friddle

Affected Wards: 3

Affected Neighborhood(s): Downtown West

Estimated Project Completion Date: 12/31/19

Department Priority: 1 of 2

Contact Phone Number: 612-673-3387

Prior Year Unspent Balances: \$500,000

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, and living space. The building has a significant amount of deferred capital 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 accommodate 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 has risen dramatically over time (from 979 responses in 1993 to 3,339 responses in 2013) (241% 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 renovated for its new intended use.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	Totals by Source
Net Debt Bonds	500	3,000	3,000	6,500
Totals by Year	500	3,000	3,000	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 have not been applied for at this time. Even though the building is old it may not be seen as architecturally or historically significant.

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 departments, thus reducing the operating impact by the City leasing less space.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

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 Fire Department.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	125	50	0	0	0	175
Furniture, Fixtures, Equipment	0	125	0	0	0	125
Information Technology	12	12	0	0	0	24
Construction Costs	2,500	2,500	0	0	0	5,000
Project Management	75	25	0	0	0	100
Contingency	145	145	0	0	0	290
City Administration	143	143	0	0	0	286
Total Expenses with Admin	3,000	3,000	0	0	0	6,000

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.

LIVING WELL: Minneapolis is safe and livable and has an active and connected way of life

- All neighborhoods are safe, healthy, and uniquely inviting

A CITY THAT WORKS: CITY GOVERNMENT RUNS WELL AND CONNECTS TO THE COMMUNITY IT SERVES

- Decisions bring City values to life and put City goals into action
- City operations are efficient, effective, results-driven, and customer –focused

GREAT PLACES: NATURAL AND BUILT SPACES WORK TOGETHER AND OUR ENVIRONMENT IS PROTECTED

- The city's infrastructure is managed and improved for current and future needs
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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. Staff from the Community Planning and Economic Development (CPED) department have been assigned to this project to assist in determining historic preservation status as well as guide the discussion of development potential in this part of the downtown.

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:

Cost estimates are not based on an actual design. The project does not include any cost for acquiring property at this time. The estimates will be updated at time of an acquisition and at the completion of schematic design.

Describe project completion status for ongoing projects 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 planned to be constructed as a single project over a two-year period.

Add any additional supplemental information you feel is important 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 106 years old. 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. Community, Planning and Economic Development staff is engaged in the final staff recommendation as to renovate and expand at the current site or relocate to better accommodate development of the parcel. Preliminary analysis by the Planning staff indicates the building is not a candidate for historic preservation.



Capital Budget Request

Project Title: Property and Evidence Warehouse

Project ID: MPD02

Project Location:

City Sector: Multiple

Initial Year in 5 Year Plan:

Project Start Date: 1/1/16

Submitting Department: Police Department

Contact Person: Greg Goeke

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/16

Department Priority: 2 of 2

Contact Phone Number: 612-673-2706

Prior Year Unspent Balances: \$0

Project Description:

To acquire and modify an existing building that will meet the operational needs of the Property and Evidence Storage Unit of the Minneapolis Police Department. The proposed facility will be designed to meet all court-mandated chain-of-custody of evidence requirements. The design objective for this Project is to have an evidence storage facility that can be accredited by the International Association for Property and Evidence (IAPE), and by the American Society of Crime Lab Directors (ASCLD). These national organizations have developed the standards for space, safety and operations of evidence storage facilities. The facility will also be designed to meet all applicable fire and building codes and other state and federal codes and standards governing threats to employee safety including airborne contaminants, biohazards, and toxic chemicals.

Purpose and Justification:

The purpose of this Project is to provide a Property and Evidence Storage Unit that is designed both spatially and functionally to meet the current and future needs of the Minneapolis Police Department. The existing Evidence Unit managed by the Support Services Division of the Minneapolis Police Department is located in City Hall with their main offices in Room 33 and evidence storage in the basement and operated with a staff of 10 employees. There is also a Property and Evidence Warehouse located at 6024 Harriet Ave. S. that is operated by six additional staff members. In addition, property and evidence is also stored at a variety of other facilities located throughout Minneapolis. This scattering of facilities around the City lends itself to inefficiencies and logistical problems related to proper evidence storage procedures. But, most importantly, the current facilities are deficient in adequate storage capacity for the volume of evidence and size of items being retrieved from crime scenes.

Anticipated Funding Sources (In Thousands)	2016	Totals by Source
Net Debt Bonds	4,200	4,200
Totals by Year	4,200	4,200

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

NA

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

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

What is the estimated annual operating cost increase or (decrease) for this project? (70,000)

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

With the current structure of three locations, the amount of time spent driving between these locations costs the city and the department substantial expense. For one trip to pick up or drop off evidence from Harriet Ave to the NE warehouse and back costs the city \$48 in salary. If the same items were in one location, it would take roughly 15 minutes to handle the same items at a cost of \$6. There is a \$42 savings by having items in one location.

Also, this operation utilizes valuable City Hall space that can be utilized by other departments and reduce the City's overall cost (\$70,000 per year) for leased space downtown.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Future capital investment will be dependent upon the condition of the building purchased and whether the building has been invested in over its life.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	3,000	0	0	0	0	3,000
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	50	0	0	0	0	50
Furniture, Fixtures, Equipment	250	0	0	0	0	250
Information Technology	25	0	0	0	0	25
Construction Costs	500	0	0	0	0	500
Project Management	75	0	0	0	0	75
Contingency	100	0	0	0	0	100
City Administration	200	0	0	0	0	200
Total Expenses with Admin	4,200	0	0	0	0	4,200

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

This project improves the efficiency of City facilities, and the ability of the Police Department to provide services to the public—in furtherance of the following City Goals.

A SAFE PLACE TO CALL HOME

People and businesses thrive in a safe and secure city

Strategic directions:

- Collaborative and caring communities help prevent crime

A CITY THAT WORKS

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

Strategic directions:

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

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

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

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

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

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

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

realistic timelines.

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

Location and Design Review for this project took place on May 4, 2009. The project was found consistent with the City's comprehensive plan. Additional review will be required when location is determined and site plans are developed.

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

Currently there are no 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:

Acquisition and modification to an existing warehouse facility can be completed within a given year. Also, the City could lease warehousing space in lieu of owning.

Describe project completion status for ongoing projects 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:

With the current structure of three locations, the amount of time spent driving between these locations costs the city and the department substantial expense. From the Harriet Ave warehouse to the NE storage location, our vehicles drive 7.5 miles one way. To add a stop to Room 33 in City Hall adds a second stop. The time it takes to make the 7.5 mile drive through traffic and on the road system means that a one-way trip may take 20 minutes or more. One round trip costs the city \$24 in salary. Once at the storage locations, the time it takes for one person to transfer property or evidence is added. If one hour is spent, another \$24 cost. For one trip to pick up or drop off evidence from Harriet Ave to the NE warehouse and back costs the city \$48 in salary. If the same items were in one location, it would take roughly 15 minutes to handle the same items at a cost of \$6. There is a \$42 savings by having items in one location.



Capital Budget Request

Project Title: Hamilton School Acquisition & Facility Improvement **Project ID:** MPD03

Project Location: 4119 Dupont Avenue North
City Sector: North
Initial Year in 5 Year Plan: 2013
Project Start Date: 3/1/14
Submitting Department: Police Department
Contact Person: Greg Goeke

Affected Wards: 4
Affected Neighborhood(s): Webber-Camden
Estimated Project Completion Date: 3/31/16
Department Priority: 01 of 02
Contact Phone Number: 612-673-2706
Prior Year Unspent Balances: \$900,000

Project Description:

The project is envisioned to improve Hamilton School, located at 4119 Dupont Avenue North, for the interim needs of the Police Department.

Purpose and Justification:

The Police activities which are currently operating out of Hamilton School need a permanent home. 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 with the original goal of acquiring and improving the property. The Police utilize the facility for In-Service training, Cadet training, Weapons/Gangs Investigations, Reserves, Special Operations, SWAT, Community Engagement, and the Police Athletic League.

In 2014, the Minneapolis Public Schools reversed their previous position and is no longer willing to sell the property but will continue to lease to the City for the next 10 years. Due to the deferred capital maintenance, the City still needs to invest in the building to continue to lease and operate the facility. There are no good options to move to another location at this time.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	Totals by Source
Net Debt Bonds	3,000	1,000	4,000
Totals by Year	3,000	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:

Annual rent paid will be adjusted to reflect the City's capital investment.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The capital investment the City is envisioning will have some long term value for future use by the Minneapolis Public

Schools.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	50	0	0	0	0	50
Furniture, Fixtures, Equipment	40	0	0	0	0	40
Information Technology	0	0	0	0	0	0
Construction Costs	775	0	0	0	0	775
Project Management	40	0	0	0	0	40
Contingency	47	0	0	0	0	47
City Administration	48	0	0	0	0	48
Total Expenses with Admin	1,000	0	0	0	0	1,000

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

A CITY THAT WORKS: CITY GOVERNMENT RUNS WELL AND CONNECTS TO THE COMMUNITY IT SERVES

- Decisions bring City values to life and put City goals into action
- City operations are efficient, effective, results-driven, and customer –focused

By improving the facility the Police Department will be able to efficiently deliver services to the public by leveraging staff for differing needs

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.

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

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:

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 City currently houses the Police Athletic League and plan on improving spaces in the building to enhance and expand the program. The Alcohol, Tobacco, and Firearms (ATF) agency of the federal government also staff officers at this location to assist the Police Department.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 funded as planned.

Describe project completion status for ongoing projects 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.

Add any additional supplemental information you feel is important 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 resources.

The planned capital investment will cover the majority of the deferred maintenance needs and provide for a better environment for the staff at the site. The lease will also have an early termination clause that will reimburse the City for some of its capital investment.

By continuing to lease, the City has the needed time to acquire a suitable site/facility at a different location and to financially plan for that need.



Capital Budget Request

Project Title: Traffic Maintenance Facility Improvement

Project ID: PSD15

Project Location: 300 Border Avenue North

City Sector: North

Initial Year in 5 Year Plan:

Project Start Date: 1/1/14

Submitting Department: Public Works

Contact Person: Chris Backes

Affected Wards: 5

Affected Neighborhood(s): North Loop

Estimated Project Completion Date: 6/30/18

Department Priority: 1 of 1

Contact Phone Number: 612-673-3774

Prior Year Unspent Balances: \$0

Project Description:

The scope of the project is a phased renovation envisioned to replace the heating, ventilation, air conditioning (HVAC), ceilings and lighting, electrical distribution, life-safety systems, roofing, code and ADA deficiencies for the building. Phase 1 of the project was completed in 2015.

Purpose and Justification:

The Traffic Maintenance facility is home to the Public Works Traffic Management and Maintenance staff who are responsible for the daily maintenance of street and signal lighting, traffic markings and signage, and overall traffic management strategies. The facility houses 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)	2018	2019	Totals by Source
Net Debt Bonds	2,000	2,000	4,000
Totals by Year	2,000	2,000	4,000

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:

From 2012 thru 2104, the City spent an average of \$263,270 to maintain and clean the facility. The City also spent an average of \$73,258 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 dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

Due to failure (beyond repair) of the HVAC system the first phase of the renovation was completed in 2015. Upgraded building systems should have a 30 year life span.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	0	0	150	100	0	250
Furniture, Fixtures, Equipment	0	0	25	75	0	100
Information Technology	0	0	0	25	0	25
Construction Costs	0	0	1,600	1,600	0	3,200
Project Management	0	0	50	50	0	100
Contingency	0	0	80	55	0	135
City Administration	0	0	95	95	0	190
Total Expenses with Admin	0	0	2,000	2,000	0	4,000

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

GREAT PLACES:

- The city's infrastructure is managed and improved for current and future needs

A CITY THAT WORKS:

- City operations are efficient, effective, results-driven, and customer-focused

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

Phase II of 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 in one final 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:

Phase I was completed in early 2015. Phase II design and construction is proposed for 2018 with final completion planned for spring of 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:

Phase 1 investment could not wait due to major systems failure.

The final phase of this project is planned to be completed at the same time that major redevelopment in this area of the City is being discussed (MLS Soccer stadium, mixed use development, expanded farmers market). Investment in this facility was deferred for more than a decade due to the potential for other large scale sports facilities being studied (Target Field and Metrodome replacement). With the redevelopment potential for a sports stadium being proposed again, this location and site may not be the long term home for this City operation. If it is determined that the facility will remain at its current location, the final phase of the Project will be contingent upon the future land use of the neighboring properties. Cost Estimates may also increase (exterior and site improvements) for Phase 2 in order to be compatible with new Development.



Project Title: Farmer's Market Improvements

Project ID: PSD16

Project Location: 300 Lakeside Avenue

City Sector: North

Initial Year in 5 Year Plan: 2009

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: 12/31/20

Department Priority: 1 of 1

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. The project also envisions expanding the market to provide for a year round indoor market and to connect the market to future redevelopment of the neighborhood and to connect the market to the new light rail station on Royalston Avenue.

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 activity versus the retail format that exists today.

With the likely redevelopment of the neighborhood, updating and expanding the market will need to be part of that overall redevelopment plan in order to be designed and implemented in a proactive vs reactive manner.

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	Totals by Source
Net Debt Bonds		200	500	500		1,200
Contributions & Private Donations	100	500	700	1,500	250	3,050
Totals by Year	100	700	1,200	2,000	250	4,250

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 supported the operation of the market but not capital improvements. The Central Minnesota Vegetable Growers Association and other key partners will need to develop a financing and sustainable business plan in order for this project to proceed. Some amount of public investment still may be required.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

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

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

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

It is anticipated that any increase in operating costs will be funded through rental fees paid by the growers.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The intended life of a new facility should be at least 75 years with a small incremental capital investment starting at approximately the 10th year of operations starting with major building systems replacement starting in the 25th year of operation.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	500	0	0	0	0	500
Relocation Assistance	25	0	0	0	0	25
Design Engineering/Architects	100	60	50	0	0	210
Furniture, Fixtures, Equipment	0	0	250	25	0	275
Information Technology	0	0	50	75	0	125
Construction Costs	0	1,000	1,500	100	0	2,600
Project Management	25	60	50	20	0	155
Contingency	17	23	5	18	0	62
City Administration	33	57	95	12	0	198
Total Expenses with Admin	700	1,200	2,000	250	0	4,150

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

Living Well:

- Our neighborhoods have amenities to meet daily needs and live a healthy life.
- The City is growing with density done well

One Minneapolis:

- All people have access to quality essentials, such as housing, education, food, child care and transportation

A hub of economic activity and innovation:

- Infrastructure, public services and community assets support businesses and commerce

A City that works:

- Departments work seamlessly with each other and with the community and form strategic partnerships.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 5.1: Coordinate facility planning among city departments and public institutions.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

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

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

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

Policy 5.7: Protect and improve individual, community, and environmental health.

5.7.1 Support the health of individuals through direct services, initiatives, research, and advocacy.

5.7.3 Promote nutrition using strategies to ensure access to healthy foods for all residents.

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. This could change dramatically if the proposed Major League Soccer (MLS) stadium moves forward on the adjacent properties.

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

Completion of this project was originally envisioned for 2019 with the opening of the Royalston station and the Southwest Light Rail line.

Add any additional supplemental information you feel is important 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. With redevelopment 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.



Project Title: New Solid Waste & Recycling Facility

Project ID: PSD17

Project Location: 2710 Pacific Avenue North (current)

City Sector: North

Initial Year in 5 Year Plan: 2015

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: 12/31/18

Department Priority: 1 Of 1

Contact Phone Number: 612-673-2706

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

Project Description:

The project will design and construct a new facility (on a new site) to support the long term operating needs of the Solid Waste and Recycling division of Public Works.

Purpose and Justification:

The current 2710 Pacific Avenue North location is the primary site for the City's internal Solid Waste and Recycling program. The site is a combination of one primary industrial building, a transfer station, fuel island, and auxiliary buildings and functions. The main building is 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.

A physical condition assessment of the facility was completed in 2013 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 assessment provided the scope of work and associated cost estimates required to modernize the facility. As a result of the survey it has been determined that the current site and building will require substantial investment and still not meet the current (or future) operational needs of the division. Therefore it has been determined to design and construct a new facility on a new site. By doing so it will also free up the current site for the "Above the Falls" park development.

The new site and building will also provide for the needed space (and equipment) to accommodate all Solid Waste and Recycling staff at one location and to expand service to include organics collection in the future. The new site and building would accommodate 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)	Prior Years	2016	2017	Totals by Source
Solid Waste Bonds	5,000	7,000	15,000	27,000
Totals by Year	5,000	7,000	15,000	27,000

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. There is potential for non-City contributions (or incentives) with a Compressed Natural Gas (CNG) fleet. Public Works is completing a consultant study to determine whether the City replacement fleet purchases will be CNG or continue to be diesel fueled with Stage IV particulate

matter filtration on the exhaust.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? New

What is the expected useful life of the project/Improvement? 75

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

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

The project will need to be further developed to determine if there are any operating cost impacts. Project does not include the costs for a CNG fleet, these purchases would be part of a regular fleet replacement schedule. A decision to implement a CNG fleet has yet to be made by the City.

Public Works has included \$25 million dollars of debt service into their proforma that determines future rates for service.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

The intended life of a new facility should be at least 75 years with a small incremental capital investment starting at approximately the 10th year of operations and with major building systems replacement starting in the 25th year of operation.

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	5,000	0	0	0	0	5,000
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	500	350	0	0	0	850
Furniture, Fixtures, Equipment	0	1,800	0	0	0	1,800
Information Technology	12	150	0	0	0	162
Construction Costs	1,000	11,500	0	0	0	12,500
Project Management	135	135	0	0	0	270
Contingency	19	351	0	0	0	370
City Administration	333	714	0	0	0	1,048
Total Expenses with Admin	7,000	15,000	0	0	0	22,000

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

Great Places:

- All Minneapolis residents, visitors, and employees experience a safe and healthy environment
- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The City's infrastructure is managed and improved for current and future needs

A City That Works:

- City operations are efficient, effective, results-driven, and customer focused

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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 "Above the Falls" park development plan. The date in which this site will need to be converted has yet to be determined.

Policy 1.14 Maintain Industrial Employment Districts to provide appropriate locations for industrial land uses.

1.14.1 Develop regulations for the Industrial Employment Districts that promote compatible industrial development and the efficient use of land.

1.14.2 Allow industrial uses outside of Industrial Employment Districts to transition over time to other uses.

1.14.3 Restrict the development and expansion of nonindustrial uses within designated Industrial Employment Districts, limiting non-industrial uses to the types of uses and locations designated in the Industrial Land Use and Employment Plan.

Policy 5.1 Coordinate Facility Planning around City Departments and Public Institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.4 Enhance the safety, appearance, and effectiveness of the City's Infrastructure.

5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.

5.7 Protect and Improve individual, community, and environmental health.

5.7.1 Support the health of individuals through direct services, initiatives, research, Farmers markets contribute to good nutrition by providing a source for healthy, locally-grown produce.

Chapter 5: Public Services and Facilities 5-9 City Council Adopted 10/2/09 and advocacy.

Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.

Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.

6.1.3 Apply the city-adopted US Green Building Council's LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.

6.1.5 Continue to modify and improve processes to replace chemicals, vehicles, equipment, and fuels with safer alternatives to reduce emissions, noise and other pollutants resulting from city operations.

Provide the date that Location 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. Staff has engaged the staff of the Community Planning and Economic Development department to assist in the site evaluation and selection 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 goal for 2016 is to complete the site assessment/acquisition process.

Add any additional supplemental information you feel is important 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 free up land that will become part of the "Above the Falls" park development.



Project Title: Art in Public Places

Project ID: ART01

Project Location: City-wide

City Sector: Citywide

Initial Year in 5 Year Plan: 2009

Project Start Date: 1/1/16

Submitting Department: CPED

Contact Person: Mary Altman, Public Art Administrator

Affected Wards: All

Affected Neighborhood(s): City-Wide

Estimated Project Completion Date: 12/31/18

Department Priority: 1 of 1

Contact Phone Number: 612-673-3006

Prior Year Unspent Balances: \$828,000

Project Description:

For over 30 years, the City of Minneapolis has enriched the lives of citizens and visitors by integrating public art into city planning, services, design and infrastructure by funding the Art in Public Places Program through an annual allocation of the net debt bond. Public artworks contribute to the livability and vibrancy of public places in the City. They build pride in community and cultural heritage, while inspiring discussion about issues affecting quality of life and future aspirations. The process of developing public artworks builds the capacity of artists and community members to shape City spaces and neighborhoods.

Current 2015 projects include the John Biggers Seed Project, a collaborative design effort engaging renowned African American artists in mentoring 13 emerging artists, providing career development and transferable skills. These artists are engaged in creating a major work of public art on the Olson Bridge spanning interstate I94 that speaks to the culture of North Minneapolis. Other projects include public artworks integrated into 29th Street Reconstruction in Southwest Minneapolis and 26th Avenue reconstruction in North Minneapolis.

Proposals for public art sites are solicited through an internal request for proposals (RFP) to the Minneapolis Park and Recreation Board, Public Works, the Municipal Building Commission and Property Services. CPED's annual capital budget request (CBR) typically has focused on presenting past public art projects, with a request for funding for projects not yet identified to be chosen through the Internal RFP process in the subsequent year. Recently the City Council approved a request by CPED to develop a five year public art plan with a five year projection of possible projects, map of these projects, as well as a proposal to conduct the internal RFP one year in advance of the allocation of funds. CPED's 2017 CBR will include projects in the five year plan, as well as projects identified for 2017 through an internal RFP conducted in early 2016.

Purpose and Justification:

The goals of the Art in Public Places 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 and cultural heritage.
- **Contribute to Community Vitality:** Public artworks contribute to livability and vibrancy of public places 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 spaces, 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	2016	2017	2018	2019	2020	Totals by Source
Net Debt Bonds	2,303	580	600	620	640	660	5,403

Anticipated Funding Sources (In Thousands)	Prior Years	2016	2017	2018	2019	2020	Totals by Source
Totals by Year	2,303	580	600	620	640	660	5,403

Describe status and timing details of secured or applied for grants or other non-City funding sources:

Unknown at this point as 2016 to 2020 projects are not yet selected and additional fundraising is project-specific. On average, the City's NDB allocation to Art in Public Places projects leverages more than a 60 percent match in funding from other sources.

Operations & Capital Asset Maintenance:

Is this request for new or existing infrastructure? Existing

What is the expected useful life of the project/Improvement? 25

What is the estimated annual operating cost increase or (decrease) for this project? 3,300

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 with input from the people who maintain the project site. This assessment outlines the annual maintenance needs and costs, as well as the costs of periodic treatments, such as repainting. After this assessment, staff work with the artist to identify 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.

Basic annual maintenance, such as cleaning and debris removal is provided by project partners and property owners. In 2015, more complex maintenance procedures, such as graffiti removal and new coatings are being funded through the general fund.

Each spring (since 2004) the entire collection is examined, and an art conservator provides an extensive report with annual maintenance recommendations to CPED. The Public Art Advisory Panel and the Minneapolis Arts Commission review this report and approve the annual maintenance plan, based on the budget for that year. Due to this comprehensive oversight and care, the vast majority of the 60 artworks in the Art in Public Places collection are in good condition.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

None

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0
Design Engineering/Architects	55	58	62	66	69	310
Furniture, Fixtures, Equipment	0	0	0	0	0	0
Information Technology	0	0	0	0	0	0
Construction Costs	497	513	528	544	560	2,642
Project Management	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
City Administration	28	29	30	30	31	148
Total Expenses with Admin	580	600	620	640	660	3,100

Describe how this project contributes to meeting the current City and/or Park Board Goals and Objectives:

Iconic, Inviting Streets, Spaces and Buildings Create a Sense Of Place: CPED works with artists to create artworks that serve communities' functional needs and are scaled appropriately to their sites. As part of the process, CPED engages residents and businesses in a dialogue about City and neighborhood identity, history, geography and cultures, and then encourages artists to develop designs that reflect these characteristics.

Infrastructure, Public Services and Community Assets Support Businesses and Commerce: CPED works with adjacent businesses to ensure public artworks increase the quality of the public realm and support thriving retail markets.

Residents and Visitors Have Ample Arts, Cultural, Entertainment and Recreational Opportunities: CPED facilitates a project selection process that strives to balance new commissions across wards and neighborhoods.

The Workforce is Diverse, Well-Educated and Equipped with In-Demand Skills: CPED works to broadly promote commissioning opportunities to artists throughout the City and collaborates with organizations that engage artists of color and build their capacity to create public art works.

All Neighborhoods are Safe, Healthy and Uniquely Inviting: CPED engages constituents and youth in the design process, increasing their pride artworks and ensuring that art projects are vandalized less. Proposed designs are reviewed to ensure they comply with Crime Prevention through Environmental Design principals.

Residents are Informed, See Themselves Represented in City Government and Have the Opportunity to Influence Decision-Making: CPED works with project steering committees and artists to create community involvement processes that are appropriate and engaging for their communities and to each the broadest range of people.

Transparency, Accountability and Ethics Establish Public Trust: CPED conducts a number of activities to ensure a fair and open process, including:

- Facilitating decision making through the Minneapolis Arts Commission and the Public Art Advisory Panel that is rooted in the City's public art and City policies, particularly those that focus on transparency, fairness, and ethical decision-making.
- Commissioning artists through an open call process and making information, materials and panel comments available to all applicants.
- Ensuring agreements with artists appropriately respect their artist's copyrights.

Departments Work Seamlessly with Each Other and with the Community and Form Strategic Partnerships: All Art in Public Places projects are developed in strong collaboration with the partners and through relationships with dozens and dozens of staff within Public Works, the Park Board and other agencies. In addition, the Public Arts Administrator acts as a resource to these partners when they are developing and conserving their own public art projects.

State Law Chapter 462.356 (Subd. 2) requires review of all capital improvements for compliance with the comprehensive municipal plan. Chapter 13, Section 4 of the City Charter requires Location and Design Review for the purpose of approving the sale of bonds for these projects. Describe how the project is consistent with the 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, 8-Heritage Preservation and 10-Urban Design. For example, "Sixth Avenue Stroll," supports policy 8.12.5 "Provide educational activities, such as walking tours, to foster appreciation of Minneapolis' history..." through a two-block open air gallery of bronze sculptures celebrating the historic homes of the Marcy Holmes neighborhood. 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:

May 2012. This review occurs as needed for specific public art locations as they are identified, and a minimum of once every 5 years for the overall Art in Public Places program.

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 departments and agencies involved in capital projects, such as CPED, MPRB, Public Works, neighborhoods, local developers, etc. Those partners invest portions of their design and construction budgets to support the development and fabrication artworks.

Partners 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 businesses. On average every dollar spent by Art in Public Places leverages 60 percent support from another source, including funds other sources, most recently including a \$150,000 grant from the National Endowment for the Arts a \$100,000 grant from the McKnight Foundation, as well as support from neighborhood organizations, the Downtown Improvement District and private developers.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 Art in Public Places projects is generally the equivalent of 2% of the Net Debt Bond. In 2015, the Mayor and City Council made the decision to suspend project funding for one year in order CPED to focus on completing existing projects, while continuing to fund maintenance and staffing.

Describe project completion status for ongoing projects and plans for unspent balances or if this is a new project, describe the major project phases and timing anticipated for completing the project:

General Administration	20,000	20,000	2014	2015
John Biggers Seed Project	300,000	231,000	2009	2014
Nicollet Avenue	160,000	129,000	2010	2015
Annual Conservation	30,000	30,000	2014	2015
Powderhorn Gateway	160,000	110,000	2012	2014
Historical Conservation	130,000	130,000	2013	2016
Morrison Conservation	25,000	25,000	2011	2015
Camden Gateway Restoration	9,100	9,100	2014	2015
29th Street Reconstruction	20,000	20,000	2014	TBD
26th Avenue Reconstruction	123,900	123,900	2014	TBD
Total Remaining		828,000		

Add any additional supplemental information you feel is important for the CLIC committee, Mayor, City Council members or the general public to know about this potential project and why it should be approved:

Public art is the most accessible cultural opportunity in the City. It's free of charge and can be experienced by all residents and visitors, including people who are not regular visitors to museums and galleries. Its visual nature makes it understandable by many people, regardless of language or cultural barriers. Of the 10 Art in Public Places Projects currently underway 7 have locations in areas designated as Racially Concentrated Areas of Poverty.

In the summer of 2014, the City of Minneapolis' Department of Community Planning and Economic (CPED)

commissioned a pilot public art intercept survey of five artworks commissioned through Art in Public Places to inform future public art planning. Of the 252 people surveyed, 79% said that were interested in public art, and nearly the same amount reported that the artwork contributed positively to the place where it is located. The complete survey results can be found on the City's website.

A main focus of Art in Public Places is the development of creative entrepreneurs, emerging artists and artists of color. Of all of the program's contracts for services in 2014, nearly 60 percent of the independent contractors were people of color, 23 percent were white men, 14 percent were white women, and 6% non-profit organizations. One of these organizations is the Chicago Avenue Fire Arts Center (CAFAC). Through the John Bigger's Seed Project, CPED has helped to build-out CAFAC's large-scale porcelain enamel studio, one of the two of its kind in the country. This is positioning the capacity of CAFAC to be the only enamel production facility in the Midwest region collaborating with public artists to create large scale enamel works, which will not only impact future public art projects of the City, but also artist commissions for Metro Transit, the University of Minnesota, State of Minnesota and other public arts organizations developing projects in Minneapolis.



Project Title: Public Safety Radio System Upgrade

Project ID: RAD01

Project Location: City Hall, MECC, various remote secure locations

Affected Wards: All

City Sector: Citywide

Affected Neighborhood(s): City-Wide

Initial Year in 5 Year Plan: 2015

Estimated Project Completion Date: 12/31/19

Project Start Date: 1/1/15

Department Priority: 1 of 1

Submitting Department: Other Departments

Contact Phone Number: 612-673-5921 or 612-673-5672

Contact Person: Heather Hunt/Rod Olson

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 (16) computerized radio workstation located in 911 MECC call center, and a series of computerized central electronics banks (CEB's) installed in a secured area of City Hall. The system also consists of multiple radio broadcast and receive sites that provide the ability for first responder radios to communicate with each other and dispatchers. The Minneapolis radio system operates as a subsystem of the Statewide Radio Network and provides radio system interoperability coverage and backup for the entire Metro area.

The system consists of (16) 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 investment of (3.28 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 requirement to replace existing repeater units and receiver voting equipment at our tower sites before the statewide radio system, ARMER, can be updated to the 7.19 operating platform on a projected date of (2018). This is similar to the need to replace MECC dispatch center "Console" control workstations before the 7.15 operating platform change scheduled for early (2016). The console replacement project was funded for 2015 and is currently in progress.

In addition, all end user mobile and portable radios which were purchased in 2001 and 2002 as part of the original radio system project are now out of manufacturers support. These radios have proven more durable and have performed past their original estimated useful life of 12 – 13 years. The Radio Communications Electronics shop repairs and maintains the radios and radio system with parts that are still available from Motorola, but it is expected parts availability will cease and new equipment will need to be purchased. We have put that estimated amount for new mobile and portable radio units replacement need in year (2019).

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)	Prior Years	2018	2019	Totals by Source
Net Debt Bonds	1,700	6,000	6,000	13,700
Totals by Year	1,700	6,000	6,000	13,700

Describe status and timing details of secured or applied for grants or other non-City funding sources:

Legislation to provide local governments grants for partial cost of infrastructure “repeaters” replacement is being considered. This will continue to be watched for any grant opportunity we may have.

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 City purchased the existing system on a 20-year bond issue. The city currently has \$3.28 million investment 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 platform operating changes or the City will lose interoperability with other public safety responders.

For new infrastructure, describe the estimated timing and dollar amount of future capital investment that will be necessary to realize the full expected useful life of the project:

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	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	4,039	5,714	0	9,754
Information Technology	0	0	0	0	0	0

Project Cost Breakdown by Major Expense (In Thousands)	2016	2017	2018	2019	2020	Total
Construction Costs	0	0	1,550	0	0	1,550
Project Management	0	0	50	0	0	50
Contingency	0	0	75	0	0	75
City Administration	0	0	286	286	0	571
Total Expenses with Admin	0	0	6,000	6,000	0	12,000

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 initial "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.

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 partial back-up site for Hennepin County and State of Minnesota, as does their sites partially back-up Minneapolis. It is this partial overlap of systems that help make the ARMER system so robust and interoperable for public safety.

Scalability/Funding Allocation Flexibility – discuss any flexibility 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 replacement needs in three phases:

1. Radio Workstations in 911 (Funded for 2015, current project)
2. Infrastructure (“back room” & “Tower site” equipment – controlling electronics) (projected 2018)
3. Subscriber radios, (end user mobile and portable radios).... (projected 2019)

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 & QI 2015; 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.