

**CAPITAL LONG-RANGE IMPROVEMENT COMMITTEE**  
A Citizen Advisory Committee to the Mayor and City Council

Presents

# THE CLIC REPORT

A Summary of Recommendations for the

## CITY OF MINNEAPOLIS



**FIVE YEAR  
CAPITAL IMPROVEMENTS PROGRAM  
FOR YEARS 2018 – 2022**

July 2017

# CAPITAL LONG-RANGE IMPROVEMENT COMMITTEE

July 10, 2017

Mayor Betsy Hodges  
Council President Barbara Johnson and City Council Members  
3<sup>rd</sup> Floor – City Hall  
350 South Fifth Street  
Minneapolis, MN 55415

Dear Mayor Hodges, Council President Johnson, and City Council Members:

The Capital Long-Range Improvement Committee ("CLIC") respectfully submits its report including recommendations for your consideration toward developing the City's Capital Budget and Five-Year Capital Improvements Program ("CIP") for 2018 – 2022. For its 2017 process, CLIC reviewed 105 proposals totaling \$989 million. CLIC recommends funding all or a portion of 90 proposals totaling \$908 million of projects for the 5-year CIP timeframe.

The committee expended considerable time and effort discussing details about project proposals and crafting comments capturing the essence of the committee dialogue. Comments appear in the front of the report to give context to the funding recommendations that follow. Among the key projects and issues discussed during this year's CLIC process were:

- Reviewing significantly increased neighborhood parks and street infrastructure capital budget requests, and finding a method to balance resource requirements consistent with the new ordinance against other categories of required infrastructure investments.
- Overcoming the challenges of funding significant new net debt bond requests as part of building campuses, such as PSD17 East Side Storage and Maintenance Facility and WTR18 Water Distribution Facility, which now include other Public Works facilities as requested.
- Undertaking a process to update program procedures and guidelines for 2018 to achieve increased equity, diversity, transparency, inclusion and public participation throughout the capital budgeting process.
- Continuing action to increase public engagement with residents, neighborhood organizations, businesses and other stakeholder groups including coordination with the Minneapolis Park Board to ensure street improvements meet specific community needs and include coordinated reforestation of the urban canopy.
- Ensuring Public Works' improvements are coordinated to avoid overlapping or double special assessments for streets and sidewalks, especially when done in areas of concentrated poverty.

This year CLIC members actively engaged in public participation, dialogue and deliberative processes in developing the advisory recommendations in the 2018 – 2022 CLIC Report for the City of Minneapolis. In addition to the required joint public hearing held with the Minneapolis City Planning Commission (transcript appears in the CLIC report), for the second year CLIC was assisted by Neighborhood and Community Relations Department staff in participating in two public information sessions held in different sectors of the city. CLIC success happens with dedication and collaboration from all 33 appointed members supported by city staff, along with strong work of the diverse committee leadership including Willie Bridges, John Bernstein, Cecil Smith, Erica Mauter, and Matt Perry.

CLIC looks forward to reviewing its recommendations with the elected policy makers. Please address questions about this report to me at (612) 588-4817 or [Jeff\\_Strand@msn.com](mailto:Jeff_Strand@msn.com), or to Michael Abeln, Director of Capital & Debt Management, at (612) 673-3496. Mr. Abeln serves as the Executive Secretary of CLIC.

Sincerely,

*J L Strand*

Jeffrey L. Strand  
CLIC Chair

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# Introduction to the CLIC Process

The City adopts a five-year capital improvement program (CIP) that is updated annually. Each year, City departments, independent boards, and commissions prepare new and/or modify existing capital budget requests (CBRs). The CBRs are then reviewed by the Capital Long-Range Improvement Committee (CLIC) which is a citizen advisory committee to the Mayor and City Council. The CLIC process is facilitated by Finance & Property Services staff.

CLIC is comprised of 33 appointed members, including two members per Council Ward and seven at-large members appointed by the Mayor. The overall committee elects a Chair and Vice Chair. The committee functions with two programmatic task forces of approximately the same number of members. Each task force, "Transportation" and "Human Development", elects a Chair and Vice Chair. Collectively, these six elected members form the Executive Committee and represent CLIC in meetings with the Mayor and City Council. The task force members receive and review all CBRs for their program areas as submitted by the various City departments, independent boards and commissions.

Departments and boards formally present their requests to CLIC members and answer any questions they may have. Task force members then rate all proposals using specific criteria and create a numerical ranking for each project. Highest-ranking projects are then balanced against proposed available resources by year to arrive at a five-year capital improvement program recommendation to the Mayor and City Council.

CLIC's recommendations serve as the starting point from which the Mayor and City Council's decisions are made. The Mayor makes recommendations on the capital budget as well as the operating budget. The Council adopts the five-year capital plan simultaneously with the operating budget, although appropriation is only adopted for the first year.

For the five-year plan covering years 2018 - 2022, there were 105 CBRs reviewed and rated. The total requested capital budget for the five years was \$988.65 million and CLIC is recommending approval of \$908.24 million.

**For more specifics on the CLIC process, please review the 2017 CLIC Capital Guidelines toward the end of this report.**

The CLIC committee appreciates the excellent efforts put forth by staff of the various City departments, the Minneapolis Park and Recreation Board and the Municipal Building Commission in recommending capital investments for the City of Minneapolis.

# CLIC Membership

## January 1, 2017 through December 31, 2018

| <u>Council Ward #</u> | <u>Council Member</u> | <u>2017 CLIC Members</u> |
|-----------------------|-----------------------|--------------------------|
| 1                     | Kevin Reich           | Christopher Pratt        |
| 1                     | Kevin Reich           |                          |
| 2                     | Cam Gordon            | Alexander Tsatsoulis     |
| 2                     | Cam Gordon            | Jeremy Bergerson         |
| 3                     | Jacob Frey            | Theresa Upton            |
| 3                     | Jacob Frey            | Adam Netland             |
| 4                     | Barbara Johnson       | Jeffrey Strand           |
| 4                     | Barbara Johnson       | Raymond Schoch           |
| 5                     | Blong Yang            | Dennis Wagner            |
| 5                     | Blong Yang            | Cecilia Clements         |
| 6                     | Abdi Warsame          |                          |
| 6                     | Abdi Warsame          | Cecil Smith              |
| 7                     | Lisa Goodman          | John Bernstein           |
| 7                     | Lisa Goodman          | William Gullickson, Jr.  |
| 8                     | Elizabeth Glidden     | Steve Brandt             |
| 8                     | Elizabeth Glidden     | Christopher Schommer     |
| 9                     | Alondra Cano          | Joshua Houdek            |
| 9                     | Alondra Cano          | Peter Bajurny            |
| 10                    | Lisa Bender           | Katie Jones Schmitt      |
| 10                    | Lisa Bender           | Alex Cecchini            |
| 11                    | John Quincy           | Ryan Pulkrabek           |
| 11                    | John Quincy           | Willie Bridges           |
| 12                    | Andrew Johnson        | Cassaundra Adler         |
| 12                    | Andrew Johnson        | Tara McBride             |
| 13                    | Linea Palmisano       | Kai Gudmestad            |
| 13                    | Linea Palmisano       | Jack Malone              |
| Mayor                 | Betsy Hodges          | Nicholas Minderman       |
| Mayor                 | Betsy Hodges          | Leili Fatehi             |
| Mayor                 | Betsy Hodges          | Matt Perry               |
| Mayor                 | Betsy Hodges          | Erica Mauter             |
| Mayor                 | Betsy Hodges          | Emily Stumpf             |
| Mayor                 | Betsy Hodges          | Katie Hatt               |
| Mayor                 | Betsy Hodges          |                          |

## CLIC Executive Committee

### January 1, 2017 through December 31, 2018

| <u>Leadership Position</u>     | <u>Member Name</u> | <u>Appointment of</u>    |
|--------------------------------|--------------------|--------------------------|
| Main Body Chair                | Jeffrey Strand     | Barbara Johnson - Ward 4 |
| Main Body Vice Chair           | Willie Bridges     | John Quincy - Ward 11    |
| Task Forces:                   |                    |                          |
| Transportation Chair           | John Bernstein     | Lisa Goodman - Ward 7    |
| Transportation Vice Chair      | Erica Mauter       | Mayor Betsy Hodges       |
| Human Development - Chair      | Cecil Smith        | Abdi Warsame - Ward 6    |
| Human Development - Vice Chair | Matt Perry         | Mayor Betsy Hodges       |

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## City of Minneapolis Staff Support for the CLIC Process

| <u>Name / Department</u> | <u>Responsibility</u> | <u>Phone Number</u> |
|--------------------------|-----------------------|---------------------|
| Michael Abeln / Finance  | Executive Secretary   | 612-673-3496        |
| Jeffrey Metzen / Finance | Task Force Support    | 612-673-2174        |

# 2017 General Comments

## **City Reforestation**

CLIC believes that success in the war against emerging tree pests and disease infestations will require coordinated planning and response among the Park Board, City departments, Hennepin County, research experts, residents and business owners. CLIC again looks forward to reports of coordination between the City of Minneapolis, Park Board, Hennepin County, the State of Minnesota, and other jurisdictions regarding disease tree removal. The Park and Recreation Board is making steady progress on planned removal and replacement of Minneapolis boulevard ash trees. CLIC anticipates the need to ramp up planning and resources for removal of private property ash trees as emerald ash borer (EAB) infestation expands in the metropolitan area. There are an estimated one million ash trees in Hennepin County. There should be a coordinated plan to bring resources to bear to address private property ash tree removal if and when the rate of EAB ramps up in the urban area.

CLIC recognizes that beyond their aesthetic value, trees have significant economic and environmental benefits, including: reducing stormwater runoff, energy conservation, improving air quality, and enhancement of community vitality, stability and property values for residential and business areas. While the tree canopy remains significant, there has still been a substantial net loss of trees in the City accelerated by preventative tree removal strategies necessitated by the Emerald Ash Borer. What remains missing is a complementary funded capital program for reforestation. Until 2013, the Adopted Capital Plan included \$150,000 of bond funding annually for “reforestation (greening) of City owned facility properties, industrial areas, and commercial corridors across the City of Minneapolis” through the Capital Budget Request project CTY02. In 2013, CTY02 stated “Since 2003, the MPRB has planted an average of 3,800 trees per year for a total of more than 27,000 trees along streets and in parks. There has still been a net loss of 5,836 public trees in the city over the past five years.” CLIC again recommends funding restoration of City reforestation initiatives, as distinct from MPRB efforts, like the former CTY02 program especially while we enhance funding for diseased tree removal.

## **Logan Pond**

When viewing the City as a whole, particularly as it relates to capital improvement projects that increase livability, equity, and the City's tax base, CLIC observes that the northern part of the city has fewer water features than other areas of the city. In an effort to increase the city's tax base, as well as improve equity, CLIC requests that the Park Board, Art in Public Places, and the personnel at Public Works in charge of storm sewers collaborate on reviewing the existing storm sewer retention pond located between 27th and 29th Avenues North, on what was Logan Avenue, to determine if enhancements -- green, artistic, or otherwise -- could be undertaken. The goal would be to create a water feature that is similar to those on the south side of town that would enhance the neighborhood, improve equity, and increase property values for this part of North Minneapolis. This is a section of the City that is more concentrated with low income, minorities, and higher crime rates. The hope is that a well-thought out capital investment in this part of the City could result in substantial improvement of all the metrics previously mentioned. Currently, this site is in poor condition and was dredged earlier this Spring.



# 2017 General Comments

## **Parkways and 20 Year Streets Funding Plan**

Exclusion of Parkways from the City's 20 Year Streets Funding Plan was questioned during the Joint Public Hearing with the Planning Commission. While Interstate, State, County, and Private roadways are clearly distinct from those owned by the City of Minneapolis, the Minneapolis Park and Recreation Board Parkways admittedly are owned by an entity that serves and reports to largely the same residents and taxpayers. The takeaway message is that adequate funding must be maintained in PV001 Parkway Paving Program to ensure that these assets are improved along with the City's assets included in the 20-year plan.

## **Participatory Budgeting**

CLIC urges the City Council and Mayor to give deeper and more urgent consideration to the opportunities and challenges of the budgeting process for achieving the City's goal of "One Minneapolis" where all citizens can participate and prosper. The Committee believes that, consistent with the mandate of the City's Blueprint for Equitable Engagement, there should be active efforts underway to (1) identify and measure baselines for factors like equity, diversity, inclusion, and participation in the current capital budgeting process, (2) identify and implement opportunities for improving on these factors through the addition of participatory elements to the budgeting process, and (3) implement mechanisms for evaluating the efficacy of these elements and progress made. CLIC members are ready and willing to work with the City Council, the Mayor, Neighborhood and Community Relations, Finance & Property Services, and other departments and stakeholders to advance this important and pressing work.

## **Pavement and Sidewalk Overlapping Special Assessments**

CLIC appreciates the planning and effort that Public Works is giving to both the pavement and sidewalk conditions. But the reliance of both of these programs on special assessments to property tax payers warrants care and consideration, especially when residents in many neighborhoods are facing significant property tax increases. Nevertheless, neglected pavement and sidewalk needs remain and should be addressed with one caveat. CLIC strongly recommends that no area planned for paving special assessments should be in the sidewalk plan until those special assessments have expired, or vice-versa. This will avoid the potential for double special assessments in a neighborhood. We appear to have one example pending already from the limited information available. In 2019, some Midtown Phillips residents are scheduled for sidewalk improvements and paving resurfacing simultaneously, with resulting layered assessments. Of additional concern is that this neighborhood is already financially distressed for many reasons and even greater effort should be made to avoid this inequitable situation. CLIC is also troubled that a coordinated planning effort does not appear to have been developed since this concern was previously identified in the 2012 CLIC Report.

## **Paving Projects and Reforestation**

The City and Park Board should coordinate tree plantings to enhance the urban forest while undertaking the 20-year street paving plan.

# 2017 General Comments

## **Public Works Engagement Process**

With the large increase in street paving projects planned for the next five years, CLIC asks that Public Works review its public engagement processes with an eye towards making it more inclusive and clear for residents, businesses, and other stakeholder groups. Specifically, we ask that Public Works:

- Work to better understand the community that projects are being held in so that Public Works can better accommodate the needs of that community when doing outreach, such as adjusting times when meetings are held, and what language services are needed.
- Work with local community partners to do culturally competent outreach, including hiring local groups already connected to the community to do authentic outreach.
- Conduct broad and inclusive public engagement in each affected community designed to ensure that all of the community's diverse sets of residents and stakeholders are engaged, with the process including but not solely limited to the recognized neighborhood organization and business association.
- Be accountable and transparent in the process; for example indicate why things were not included in a project when community preference was that they be included.

## **Street Infrastructure Ordinance**

CLIC applauds the effort undertaken by the City to find a solution to the difficulties of maintaining the condition of current parks and street infrastructure at an acceptable level. The Neighborhood Park and Street Infrastructure ordinance clearly outlines the significant amount of capital that has been committed to fund capital projects aimed at maintaining and improving the condition of these assets. The ordinance specifically earmarks funding for park and street infrastructure for 20 years beginning in 2017.

As a result, this made the process we use to review and rate projects significantly more complicated. Previously, preference was not given to any particular type of project, but, rather, each project was simply rated on its own merits. This process had to be modified because, as required by the new ordinance, an additional \$8 million must be spent on park capital projects each year and an additional \$21.2 million, plus inflation adjustments, must be spent on street infrastructure each year.

This year the committee had to balance both the bottom line net debt bond budget, while also ensuring, to the extent possible, that the requirements for park and street infrastructure, as defined in the ordinance, were also being met. This proved to be most challenging with respect to street infrastructure. In our recommendations, for the 5-year period, street infrastructure is underfunded by roughly \$1.3 million on a total of \$178 million, or less than 1% of the total. Additionally, 4 of the 5 years are either fully funded or overfunded with respect to the ordinance. All of the deficit occurs in 2020, as there simply were not enough projects to program in that year. CLIC recognizes that this

## 2017 General Comments

significant increase in funding also requires a dramatic ramp up in resources to find and complete more projects. The committee considers our recommendation to be an excellent attempt at meeting the requirements of the ordinance, and expects that with a reasonable period to ramp up this activity, the requirements of the ordinance will be fully met.

In order to facilitate all of the activity just described, a number of highly-rated projects had to be funded at lower levels than the committee would have liked. Wherever possible and logical, the committee tried to provide at least partial funding to such projects, rather than simply not funding them at all.

As a result of this large increase in funding, it will continue to be very important that staff at the Park Board and Public Works continue to work diligently in the coming years to find enough projects in each year of the 5 year plan (i.e., more projects than the minimum amounts required by the ordinance), so that CLIC can make useful recommendations with regard to prioritization and funding.

### **Streets Repair/Reconstruction and Small Businesses**

Public Works has developed a formal engagement process with many of the stakeholders of streets undergoing street repair and reconstruction through a variety of means including outreach to neighborhood organizations and referencing the City's Bicycle Master Plan. What is missing is a formal engagement process with small businesses and, where applicable, their representative neighborhood business associations. Small businesses rely on their associations to coordinate and communicate, since they typically don't have the time to do so themselves.

In some instances, Public Works and neighborhood business associations have partnered to gather how small businesses, their vendors and their customers use the street to be worked on as input to any potential layout changes. Separate public meetings with business owners provide a way for their issues to be heard. This type of early engagement can be used to inform the outcome just as is the case for input from other stakeholder groups. Where this approach has been applied, it has been successful.

CLIC recommends that Public Works adopt a formal policy to engage with small businesses and their neighborhood business associations early on in the process of street repair and reconstruction just as they do with neighborhood organizations and residents. This will complement their existing strategies for engagement with small neighborhood businesses during the actual street work.

### **Underground Public Utility Improvements**

CLIC applauds the leadership exercised by all involved parties to commit the necessary resources to improve our street surface infrastructure through the 20 Year Street Funding Plan. Public Works wisely coordinates street reconstruction efforts with operators of underground utility systems, including the City, so that those improvements occur prior to reconstruction of the street surface and related infrastructure. While

## 2017 General Comments

funding sources were identified for the 20 Year Street Funding Plan, it appears that utility revenue and bonds are going to be the primary funding sources for any escalation in underground City utility improvements that accompany accelerated street reconstruction. Without detailed information to the contrary, CLIC has a serious concern that City utility rates may climb significantly, placing a further financial burden on utility customers, many of whom are now also contributing to the 20 Year Street Funding Plan.

# 2017 Human Development Task Force Comments

## **ART01 Art in Public Places**

The Public Art Program's work in cultivating emerging artists of color is a worthy effort; CLIC reiterates the importance of new projects that are reflective of the community in which the project is located.

CLIC strongly suggests finding a more intentional and transparent way to engage with neighborhoods about the purpose and scope of the public art program. In order for the program to provide value to the community, residents must know about the program, understand how it can or can't be applied to projects in their neighborhood, and have a voice to help identify the best infrastructure projects that are suitable for public art integration. There is no lack of public infrastructure improvement/renovation occurring around the city, but being able to make this process more widely known and open to the public could contribute to a robust pipeline of projects and help to equitably disseminate projects around the city. Finally, neighborhoods should have a clearer path to participate in the program once a viable project is identified.

## **FIR11 Fire Station #11**

The siting and configuration of the proposed new Fire Station 11 at the East Yard site should be improved to maximize the feasibility of marketing surplus frontage on Hennepin, minimize the use of that frontage for firefighter parking and to preserve the feasibility of private market reuse of the two vintage buildings on SE 9th St.

In addition, the configuration of the site has the potential to impact one of the key bicycle and pedestrian connections between NE Minneapolis and the Central Riverfront (the Stone Arch-Presidents bike boulevards). The crossing at Hennepin Avenue is currently very challenging and the addition of emergency vehicles could complicate the intersection of 5th Ave SE and E Hennepin even more. The construction of the new station should consider the opportunity to improve that intersection, with reference to the Minneapolis Complete Streets policy.

Finally, the plans for the new Fire Station 11 should be harmonized with the upcoming reconstruction of 9th St SE to ensure that the station is supportive of the evolving need for a pedestrian-friendly area that maintains the opportunity for light industry to thrive.

## **FIR12 Fire Station No. 1 Renovation and Expansion**

In the past, CLIC has raised concern that the current site may not allow for sufficient expansion. According to the Capital Budget Request (CBR), the number of calls/responses by Fire Station 1 has risen dramatically over time from 979 responses in 1993 to 3,661 responses in 2015 (a 374% increase). Much of this increase occurred prior to the unprecedented large scale residential development underway in this part of the city. Moreover, there have been discussions about relocating Fire Department headquarters from City Hall to this facility underscoring the committee's concerns about capacity at this site.

CLIC was encouraged the City broadened the search area for an alternative site given the ever-increasing development in the area to be serviced by this fire station and

# 2017 Human Development Task Force Comments

continues to recommend there be consideration of incorporating fire facilities into other public land holdings in this vicinity. The best use of the existing site may be as a parcel in a land deal that would further expand Downtown East development.

CLIC acknowledges that public/private collaboration is challenging and takes time, but with the possibility of opportunities becoming scarcer and increasing costs for acquisition/development, CLIC urges the City to move forward more expeditiously in finalizing a proposal for this project.

## **MBC10 Exterior Improvements**

CLIC is concerned about the lack of plans for out years in this request. In particular, the funding request is for \$2,400,000 for 2018, and there are no further funding requests for exterior improvements for the foreseeable future. However, the currently Adopted Capital Budget has \$2,255,000 for 2018 and \$1,895,000 for 2019. This variability is problematic, as is the lack of long range planning for an historic and strategic facility with many complexities. CLIC urges that a long range plan for prioritized exterior improvements be developed by the Municipal Building Commission. Cost estimates should accompany that plan and be reflected in Capital Budget Requests to CLIC. CLIC also recommends that exterior improvements not just be limited to the building envelope but should also include exterior security enhancements and protection systems to harden the facility. CLIC is pleased that some of those conversations have occurred but again urges their incorporation into a detailed plan for the next five years and beyond.

## **PRK33 Bryn Mawr Meadows Field Improvements**

CLIC thanks the Park Board for acting on our suggestion to engage the local community early in the planning stage of this project. The CBR states that the community's input will be sought in the design phase of this project as an integral part of the North Side Master Plan.

CLIC notes, however, that while the early planning including community engagement is slated for 2017/18, monies actually dedicated to this project including planning dollars are actually shown in the CBR to be totally allocated and spent in 2021. So our concern about the continued postponement of the commencement and completion of this project still remains.

## **PRKCP Neighborhood Parks Capital Infrastructure**

With our fellow citizens and elected officials, CLIC applauds the commitment to reinvestment in our highly regarded parks, and especially in neighborhood parks. CLIC is also pleased that there is a measurable response to our concerns regarding sufficient Park Board planning staff. The new positions that are being filled by professionals should help accelerate the flow of projects toward a timely completion. This is very important for a timely utilization of our bonding dollars.

CLIC is concerned about this Capital Budget Request (CBR) involving many millions of capital investment dollars each year, including multiple projects each year across the

# 2017 Human Development Task Force Comments

City. It is very difficult for CLIC or the public to monitor these projects in the City capital budgeting process when presented in this fashion. This is not a standardized capital investment program, such as PRK02, since the scope of projects varies significantly from park to park. This does not include any of the standard rehabilitation elements in PRKRP. Therefore, CLIC would like to see greater specificity and transparency in future CBR submissions so that each capital improvement project scope in the CLIC process can be compared fairly and on their particular merits, with specific attention to the broad equity outcomes. As such, CLIC is recommending that specific park improvement projects in PRKCP that cross a \$1.0 million threshold each be treated with their own CBR.

CLIC is also concerned that insufficient information about the criteria for use and carry-over of the contingency fund will create a mismatch between where funds are allocated and where they are used, compromising the intensive and valuable equity conversations that have driven most of the decision-making regarding the 20-Year Neighborhood Parks Plan (NPP20). However, CLIC also recognizes the value of ensuring that sufficient resources exist to keep projects moving forward on the more aggressive timeline expected in the NPP20. CLIC requests that the MPRB consider using recent experience bidding similar park investments to including the expected contingency in each project rather than creating a centralized fund that could reduce transparency. In the event that projects are consistently coming in under budget, CLIC would welcome a conversation about new projects filed under a separate budget request to allocate these unexpended NPP20 commitments.

## **PRKRP Neighborhood Parks Rehabilitation Program**

CLIC recommends the Park Board explore funding options in addition to the standard net debt bonds and capital levy for specific project components in the Parks Rehabilitation Program. Improvements such as energy efficiency, lighting, and HVAC may be eligible for lease-purchase financing.

## **PSD15 Traffic Maintenance Facility Improvement & PSD16 Farmers Market Improvements**

CLIC recognizes and appreciates the reduced proposal for PSD16 compared to the 2016 CLIC planning cycle. While the current development plans for this area have greatly decreased, CLIC continues to urge coordination between the planning for PSD15 and PSD16 by Public Works and CPED, including analysis of whether this is the appropriate location for the traffic maintenance facility on a long-term basis.

In addition, CLIC would like to reiterate the importance of preparing and reporting operating cost savings in dollars. Reported expected operating cost savings are used to help increase the importance of projects as we rank within the project universe.

# 2017 Human Development Task Force Comments

## **PSD17 East Side Storage and Maintenance Facility**

CLIC commends the City's efforts in coordinating with different departments to share storage and maintenance facilities, and creating the opportunity for further expansion and possible partnership with MRPB. Given the lack of property available for siting these types of activities and recent challenges in doing so, CLIC views the project as not only efficient, but strategic.

This project includes relocating the Public Works Facility at 1809 Washington St to the PSD17 project location. CLIC recommends the City consider how the 1809 Washington St site could be leveraged to better serve the residents before selling the entire parcel to a private party. This recommendation is based on past challenges in finding appropriate sites for city services.

## **PSD18 Regulatory Services Facility**

CLIC encourages Regulatory Services to seek space in one of the many city facilities around the city for secure vehicle storage, rather than taking more property off the property tax rolls for a dedicated parking facility.

## **SW018 Flood Area 29 & 30 Fulton Neighborhood**

CLIC is concerned about the lack of specificity in the funding request for storm water flooding mitigation in this area. While CLIC agrees that all residents of the city should have basic livability issues addressed, such as living in housing that doesn't flood, the cost and funding sources for this project are unclear at this time. CLIC recommends only funding a study for this project with a requirement to submit project management and construction funding when details of the effort are better understood.



# 2017 Transportation Task Force Comments

## **BIK28 Protected Bikeways Program**

CLIC encourages the City to increase collaboration with Hennepin County to identify sites, as well as share in the cost, to develop bike lanes that are on both City and County roads as identified in the Protected Bike Lane amendment to the Minneapolis Bicycle Master Plan.

## **BR127 Nicollet Ave over Minnehaha Creek**

Given the significant increase in roads and bridges funding through the Long-Term Funding Package for Streets and Parks in 2016, CLIC was anticipating an acceleration of existing projects, particularly with regard to bridges, which can pose a unique safety challenge relative to other infrastructure projects. So, it is with regret that we see another delay in anticipated structural work commencing on the Nicollet Avenue South Bridge connecting 52nd Street W to 54th Street E in Southwest Minneapolis.

The CBR for this project has noted the deterioration and distress of this structure, corroborated by visual evidence of additional decline of the exterior of the bridge, including loose and broken concrete that is at risk of falling on passersby under the structure. This poses a hazard to cars, bicyclists, canoeists/kayakers and pedestrians who use the bridge, Minnehaha Parkway and the Grand Rounds pathway, a vital connecting artery of the Minneapolis Park System. Over the last four CLIC cycles this project has been moved to outlying years. CLIC has consistently recommended that this project be moved up on the priority list. CLIC remains disappointed that this project is now designated for 2022 and beyond instead of 2018/2019 as previously recommended. If the delay is associated with Federal Funding alignment, CLIC recommends a smaller scale project be put in place earlier to address known safety issues with falling concrete.

## **BP002 Prospect Park Trail**

CLIC is concerned about the high cost and limited utility of the proposed Prospect Park Trail. This short corridor would connect two intersecting streets that already have bike lanes (Franklin and 27th Avenues), and largely parallel the existing bike-ped paths on East River Parkway. The Park Board paths on both sides of the river already provide an off-street connection to the Midtown Greenway although not as direct as that mentioned as a future justification for this project. Preservation of this corridor for trail use may make more sense when considered in the context of the St. Paul Greenway, but that proposal depends on railroad cooperation or abandonment of further trackage, and experience has shown that the former is difficult to achieve and the latter is a long-term proposition. CLIC suggests that the City continue negotiations with the railroad.

## **BP003 Midtown Greenway Trail Mill and Overlay**

CLIC again urges that this project be accelerated and moved up in the construction schedule. While we understand the concerns voiced by Public Works that the pavement has not fully reached the end of its lifespan; people on bikes, in-line skaters, pedestrians, and users with mobility challenges all experience pavement differently than a car would, and even slightly deteriorated pavement has much more impact on their ability to safely and comfortably use the trail. Although that stretch of pavement may not

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have reached the end of its useful life on paper, CLIC members have received feedback from multiple sources that would suggest otherwise. During an interim, CLIC suggests that Public Works examine other methods for filling cracks, such as those used by Three Rivers Park District on the extension of this trail.

## **PV075 Development Infrastructure Program**

As CLIC has stated for the past several years, the committee recognizes the value of having funding available to move quickly to secure property, when necessary, for development purposes. However, the CLIC process exists so that a group of residents can independently review the importance of each project, as defined by the guidelines passed by the City Council, and within the context of all the other projects competing for funds. Because of the nature of this request, CLIC is effectively being asked to pre-approve projects that do not yet exist. Moreover, projects that are initially funded this way would not be subject to the same detailed initial review by CLIC that every other capital budget request must face. In fact, the first time CLIC would be able to review the details of such a project, it would already be part of the capital budget from the previous year. Upon reviewing the details of a project like this, if the committee chose not to recommend it, this would potentially mean stopping a project on which money has already been spent. This is exactly the type of scenario that the CLIC process, and capital budgeting generally, seeks to avoid. Consequently, CLIC believes that this program should not be submitted for review by this committee.

## **PV092 Technology Dr (37<sup>th</sup> Ave NE to Marshall St NE)**

This 60-year old stretch of pavement serves only four commercial properties and carries only 837 vehicles per day. The road itself is in poor condition. Many of the businesses currently have alternate access to their properties via either 37th Ave NE or Marshall St NE. CLIC recommends that Public Works engage with the adjacent property owners to consider alternatives including vacating and privatizing this stretch of street, saving the city a projected \$1.05 million, and letting the businesses best decide the most economical way to maintain access.

## **PV104 ADA Ramp Replacement Program**

CLIC recommends that the City work to incorporate pedestrian safety improvements such as bump outs as part of this program when curbs are being reconstructed. Given the City's renewed focus on creating safe pedestrian spaces, shortening crossing distances and traffic calming should be a part of any pedestrian realm reconstruction. CLIC had also recommended an accelerated pace to this program last year, and would again recommend this be rolled out faster in order to provide access to our sidewalks for all users.

## **PV116 North Loop Pedestrian Improvements**

CLIC is encouraged that Public Works has a grant for improved coordination with Hennepin County of pedestrian improvements along County corridors. County roads in Minneapolis typically are wider commercial streets that have the largest pedestrian crossing distances, and Washington Avenue in this project exhibits these characteristics. CLIC is concerned that this project is not addressing the largest,

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highest-volume street in a fast growing neighborhood. CLIC urges Public Works to continue collaboration with the County and to seek additional traffic calming measures, such as bump outs at intersections that improve pedestrian safety along Washington Avenue. An additional concern with this project is the proposal for installing street furnishings without special assessments, which raises questions about equitable treatment in other commercial corridors.

## **PV123 Logan Park Industrial**

At the public hearing held during the meeting of the Planning Commission in May of this year, a letter was submitted by a business owner who will be impacted by this project. She expressed concern about the double assessment that may occur as the result of a complete street reconstruction that also may include pedestrian improvements.

Additionally, the streets in that area currently have head-in and angle parking, which accommodates a significantly greater number of vehicles compared with parallel parking. There is concern that redesign of the street and certain pedestrian improvements may cause the loss of a large number of parking spaces in the area, if head-in and angle parking are no longer possible. This will create difficulty for not only the businesses on those streets, but also for residential buildings and several churches on the adjacent blocks.

CLIC requests that Public Works use a robust public engagement process early in the planning stages of this project, so that these concerns can be further illuminated and addressed, with the hope that a solution can be found that accommodates all interested parties.

## **PV131 Residential Neighborhood Reconstruction**

CLIC would like to see more site specific information and visuals for these projects – consistent with what is provided for regular reconstruction type projects. As written, it is difficult to assess and prioritize criticality. The CBR does not identify how much of the cost would be spent per location, nor does it say much about pavement condition, etc. When these are submitted next year CLIC would appreciate a level of site specific detail more in line with what is provided for other paving projects.

## **PV142 Downtown East Paving**

In order to make the smartest investments in new infrastructure, the City should examine the priorities and plans for the neighborhood when reconstructing streets. Downtown East is a growing area of the city, and as such, it is even more imperative for the City to consider the vision of the area before making investments. The streets within the project currently have no through connections, are more or less used as a parking lot, and experience very little traffic of less than 100 vehicles/day. CLIC urges the City to define the vision for this area before reconstruction of a road to nowhere.

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## **SWK02 Sidewalk Gaps**

CLIC requests that the list of the highest priority sidewalk gaps created by the Pedestrian Advisory Committee be used as input when decisions are made about which gaps to address and how to prioritize them.

## **TR021 Traffic Signals**

It has been encouraging to see the focus within public works on pedestrian safety as shown by APS installations, making sure curb ramps are ADA compliant, and painting zebra crosswalks among others. Street design elements are crucial for setting expectations for all road users and therefore maintaining safety. Part of improving safety can include signal placement in the intersection. In the US, there is a cultural norm of stopping at an intersection where deemed comfortable for a vehicle, often regardless of stop lines or painted crosswalks. Because of this ingrained culture, drivers often encroach into the crosswalk and turn right on red even when there is signage against the practice. Encroachment into the crosswalk is highly dangerous for pedestrians and bikers coming from the right, due to the fact that drivers look left to turn and merge into traffic and miss seeing pedestrians and bikers. CLIC encourages the City to investigate signal placement alternatives including locating traffic signals on the nearside of an intersection to address concerns of crosswalk creep.

## **WTR18 Hiawatha Maintenance Facility – net debt bond portion**

While CLIC is supportive of the campus plan for the Hiawatha Maintenance Facility, we are unable to provide the requested funding in our recommendation. While expansion of the Hiawatha Maintenance Facility to accommodate Water Distribution Maintenance is already in the adopted five year plan, the \$6.265 million in requested net debt bonds for other public works uses is essentially a new project. CLIC would welcome a new budget request to properly evaluate the new public works uses and potentially recommend the project for funding.

## **WTR27 Automated Meter Infrastructure**

CLIC is pleased to see the City continually move with the times and update technologies as they become available and cost effective. Installing smart water meters and updating the City's water billing can go a long way towards helping residents and business better manage water use. With these updates, the City should also investigate syncing its billing system with the EPA's ENERGY STAR Portfolio Manager (ESPM). The City's Ordinance 47.190 requires commercial buildings to benchmark their energy and water usage in the ESPM tool. Affected buildings must manually enter water data at this time. However, better technological connections with ESPM would help lessen the burden of compliance of affected buildings.

|   |               |  | Budget in Thousands |        |        |        |        |        |
|---|---------------|--|---------------------|--------|--------|--------|--------|--------|
|   |               |  | 2018                | 2019   | 2020   | 2021   | 2022   | Total  |
| MUNICIPAL BUILDING COMMISSION           |               | MBC01 Life Safety Improvements                     | 1,050               | 2,520  | 136    | 137    | 0      | 3,843  |
|   |               | MBC02 Mechanical Systems Upgrade                   | 0                   | 788    | 1,050  | 682    | 315    | 2,835  |
|   |               | MBC10 Exterior Improvements                        | 5,040               | 0      | 0      | 0      | 0      | 5,040  |
|   |               | MBC11 Elevator Upgrades and Modernization          | 605                 | 3,104  | 0      | 0      | 0      | 3,709  |
| Total for MUNICIPAL BUILDING COMMISSION |               |  | 6,695               | 6,412  | 1,186  | 819    | 315    | 15,427 |
| PARK BOARD                              |               | PRK02 Playground and Site Improvements Program     | 521                 | 2,551  | 2,980  | 839    | 1,379  | 8,270  |
|   |               | PRK03 Shelter - Pool - Site Improvements Program   | 0                   | 367    | 1,800  | 804    | 0      | 2,971  |
|   |               | PRK04 Athletic Fields -Site Improvements Program   | 330                 | 255    | 0      | 236    | 0      | 821    |
|   |               | PRK33 Bryn Mawr Meadows Field Improvements         | 0                   | 0      | 0      | 3,445  | 0      | 3,445  |
|   |               | PRKCP Neighborhood Parks Capital Infrastructure    | 6,876               | 4,819  | 3,062  | 3,156  | 7,701  | 25,614 |
|   |               | PRKDT Diseased Tree Removal                        | 300                 | 300    | 300    | 300    | 300    | 1,500  |
|   |               | PRKRP Neighborhood Parks Rehabilitation Program    | 4,308               | 4,050  | 4,195  | 4,200  | 3,600  | 20,353 |
| Total for PARK BOARD                    |               |  | 12,335              | 12,342 | 12,337 | 12,980 | 12,980 | 62,974 |
| PUBLIC WORKS DEPARTMENT                 | STREET PAVING | PV001 Parkway Paving Program                       | 750                 | 1,750  | 750    | 750    | 750    | 4,750  |
|   |               | PV006 Alley Renovation Program                     | 250                 | 250    | 250    | 250    | 250    | 1,250  |
|   |               | PV054 8th St S (Hennepin Ave to Chicago Ave)       | 1,389               | 15,846 | 0      | 0      | 0      | 17,235 |
|   |               | PV056 Asphalt Pavement Resurfacing Program         | 6,915               | 6,915  | 6,915  | 6,915  | 6,915  | 34,575 |
|   |               | PV059 Major Pavement Maintenance Program           | 250                 | 250    | 250    | 250    | 250    | 1,250  |
|   |               | PV063 Unpaved Alley Construction                   | 200                 | 200    | 200    | 200    | 200    | 1,000  |
|   |               | PV074 CSAH & MnDOT Cooperative Projects            | 9,735               | 2,645  | 2,900  | 1,800  | 1,300  | 18,380 |
|   |               | PV075 Development Infrastructure Program           | 500                 | 500    | 500    | 500    | 500    | 2,500  |
|   |               | PV087 34th Ave S (54th St E to Minnehaha Pkwy)     | 10,525              | 0      | 0      | 0      | 0      | 10,525 |
|   |               | PV092 Technology Dr (37th Ave NE to Marshall S NE) | 0                   | 0      | 0      | 1,505  | 0      | 1,505  |
|   |               | PV095 4th St N & S (2nd Ave N to 4th Ave S)        | 0                   | 10,725 | 0      | 0      | 0      | 10,725 |
|   |               | PV097 18th Ave NE Trail Gap                        | 645                 | 0      | 0      | 0      | 0      | 645    |
|   |               | PV098 Hiawatha Trail Gap (28th to 32nd St E)       | 1,355               | 0      | 0      | 0      | 0      | 1,355  |
|   |               | PV103 61st St W (Lyndale Ave S to Nicollet Ave S)  | 4,945               | 0      | 0      | 0      | 0      | 4,945  |
|   |               | PV104 ADA Ramp Replacement Program                 | 500                 | 500    | 500    | 500    | 500    | 2,500  |
|   |               | PV108 Concrete Streets Rehabilitation Program      | 4,309               | 4,826  | 5,252  | 5,687  | 6,130  | 26,204 |
|   |               | PV113 29th St W Phase 2                            | 0                   | 0      | 0      | 2,115  | 0      | 2,115  |
|   |               | PV114 U of M Protected Bikeways                    | 0                   | 1,985  | 0      | 0      | 0      | 1,985  |
|   |               | PV115 Emerson-Fremont Ave N Ped Enhancements       | 3,535               | 0      | 0      | 0      | 0      | 3,535  |
|   |               | PV116 North Loop Pedestrian Improvements           | 0                   | 3,810  | 0      | 0      | 0      | 3,810  |
|   |               | PV117 Broadway St NE (Stinson Blvd to City Limits) | 7,945               | 0      | 0      | 0      | 0      | 7,945  |
|   |               | PV118 Hennepin Ave (Wash Ave N to 12th St S)       | 0                   | 0      | 15,378 | 4,112  | 0      | 19,490 |
|   |               | PV121 Hennepin Ave (Lake St W to 36th St W)        | 7,725               | 0      | 0      | 0      | 0      | 7,725  |
|   |               | PV122 Dowling Ave (I-94 to 1st St N)               | 0                   | 0      | 0      | 1,325  | 0      | 1,325  |
|   |               | PV123 Logan Park Industrial                        | 0                   | 0      | 0      | 6,650  | 0      | 6,650  |
|   |               | PV124 Mid City Industrial                          | 15,160              | 0      | 0      | 0      | 0      | 15,160 |
|   |               | PV125 35th St E (RR Tracks to Dight Ave)           | 0                   | 1,495  | 0      | 0      | 0      | 1,495  |

|                            |   |  | Budget in Thousands |        |        |        |        |         |
|----------------------------|---|--|---------------------|--------|--------|--------|--------|---------|
|                            |   |  | 2018                | 2019   | 2020   | 2021   | 2022   | Total   |
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING                               | PV126 Bryant Ave S (50th St E to Lake St E)        | 0                   | 0      | 0      | 9,990  | 12,998 | 22,988  |
|                            |   | PV127 37th Ave NE (Central Ave NE to Stinson Blvd) | 0                   | 0      | 0      | 0      | 10,800 | 10,800  |
|                            |   | PV131 Res Neighborhood Reconst Projects            | 0                   | 6,000  | 6,000  | 6,000  | 6,000  | 24,000  |
|                            |   | PV133 33rd St E (Minnehaha to Hiawatha)            | 0                   | 1,820  | 0      | 0      | 0      | 1,820   |
|                            |   | PV134 28th Ave S (TH62 Ramp to 59th St E)          | 755                 | 0      | 0      | 0      | 0      | 755     |
|                            |   | PV135 North Loop Paving                            | 0                   | 8,430  | 0      | 0      | 0      | 8,430   |
|                            |   | PV137 29th Ave NE (Central to Stinson)             | 0                   | 0      | 0      | 5,186  | 3,854  | 9,040   |
|                            |   | PV138 26th St E (Minnehaha Ave to 29th Ave S)      | 0                   | 0      | 0      | 0      | 4,230  | 4,230   |
|                            |   | PV139 18th Ave NE (Johnson to Stinson)             | 0                   | 0      | 5,465  | 0      | 0      | 5,465   |
|                            |   | PV141 Grand Ave S (Lake to 46th)                   | 0                   | 2,135  | 12,560 | 0      | 0      | 14,695  |
|                            |   | PV142 Downtown East Paving                         | 0                   | 0      | 0      | 4,665  | 0      | 4,665   |
|                            |   | PV143 North Industrial                             | 0                   | 0      | 0      | 4,690  | 0      | 4,690   |
|                            |   | PV146 9th St SE (6th Ave SE to 9th Ave SE)         | 0                   | 0      | 0      | 1,955  | 0      | 1,955   |
|                            |   | PV147 Girard Ave S (Lake St to Lagoon Ave)         | 0                   | 0      | 420    | 0      | 0      | 420     |
|                            |   | PV148 6th St NE (1st Ave NE to Central Ave)        | 0                   | 445    | 0      | 0      | 0      | 445     |
|                            |   | PV150 1st Ave N (10th St N to Wash Ave)            | 0                   | 0      | 0      | 0      | 8,880  | 8,880   |
|                            |   | PV152 Plymouth Ave (Xerxes Ave to Penn Ave)        | 0                   | 0      | 0      | 0      | 5,025  | 5,025   |
|                            |   | PV154 Franklin Ave W (Hennepin to Lyndale)         | 0                   | 0      | 0      | 0      | 2,625  | 2,625   |
|                            |   | PV99R Reimbursable Paving Projects                 | 3,500               | 3,500  | 3,500  | 3,500  | 3,500  | 17,500  |
|                            | Total for STREET PAVING                     |  | 80,888              | 74,027 | 60,840 | 68,545 | 74,707 | 359,007 |
|                            | SIDEWALKS                                   | SWK01 Defective Hazardous Sidewalks                | 4,040               | 4,250  | 4,460  | 4,670  | 4,880  | 22,300  |
|                            |   | SWK02 Sidewalk Gaps                                | 150                 | 150    | 150    | 150    | 150    | 750     |
|                            | Total for SIDEWALKS                         |  | 4,190               | 4,400  | 4,610  | 4,820  | 5,030  | 23,050  |
|                            | BRIDGES                                     | BR101 Major Bridge Repair and Rehabilitation       | 400                 | 400    | 400    | 400    | 400    | 2,000   |
|                            |   | BR106 1st Ave S over HCRRA                         | 0                   | 0      | 4,790  | 0      | 0      | 4,790   |
|                            |   | BR117 1st St N Bridge over Bassetts Creek          | 0                   | 0      | 1,380  | 0      | 0      | 1,380   |
|                            |   | BR127 Nicollet Ave over Minnehaha Creek            | 0                   | 0      | 0      | 0      | 24,694 | 24,694  |
|                            |   | BR133 Cedar Lake Road Bridges over Bassett Cr & RR | 0                   | 0      | 0      | 1,125  | 0      | 1,125   |
|                            | Total for BRIDGES                           |  | 400                 | 400    | 6,570  | 1,525  | 25,094 | 33,989  |
|                            | TRAFFIC<br>CONTROL &<br>STREET LIGHTING     | TR008 Parkway Street Light Replacement             | 801                 | 681    | 350    | 350    | 350    | 2,532   |
|                            |   | TR010 Traffic Management Systems                   | 210                 | 1,030  | 875    | 1,150  | 1,200  | 4,465   |
|                            |   | TR011 City Street Light Renovation                 | 625                 | 1,000  | 1,000  | 1,000  | 1,500  | 5,125   |
|                            |   | TR021 Traffic Signals                              | 1,675               | 1,750  | 1,800  | 2,000  | 2,500  | 9,725   |
|                            |   | TR022 Traffic Safety Improvements                  | 3,920               | 480    | 1,530  | 2,730  | 1,450  | 10,110  |
|                            |   | TR024 Pedestrian Street Lighting Corridors         | 450                 | 500    | 500    | 500    | 600    | 2,550   |
|                            |   | TR025 Sign Replacement Program                     | 895                 | 895    | 895    | 895    | 895    | 4,475   |
|                            |   | TR99R Reimbursable Transportation Projects         | 600                 | 600    | 600    | 600    | 600    | 3,000   |
|                            | Total for TRAFFIC CONTROL & STREET LIGHTING |  | 9,176               | 6,936  | 7,550  | 9,225  | 9,095  | 41,982  |
|                            | BIKE - PED<br>PROJECTS                      | BIK28 Protected Bikeways Program                   | 1,000               | 1,140  | 1,940  | 1,000  | 1,000  | 6,080   |
|                            |   | BP001 Safe Routes to School Program                | 400                 | 400    | 400    | 400    | 400    | 2,000   |

|                                   |                                |  | Budget in Thousands |         |         |         |         |         |
|-----------------------------------|--------------------------------|--|---------------------|---------|---------|---------|---------|---------|
|                                   |                                |  | 2018                | 2019    | 2020    | 2021    | 2022    | Total   |
| PUBLIC WORKS DEPARTMENT           | BIKE - PED PROJECTS            | BP002 Prospect Park Trail                        | 0                   | 0       | 0       | 4,320   | 0       | 4,320   |
|                                   |                                | BP003 Midtown Greenway Trail Mill & Overlay      | 0                   | 0       | 0       | 745     | 0       | 745     |
|                                   |                                | BP004 Intersection and Crossing Improvements     | 600                 | 600     | 600     | 600     | 600     | 3,000   |
|                                   |                                | BP005 Queen Ave N Bike Boulevard                 | 0                   | 0       | 2,125   | 0       | 0       | 2,125   |
|                                   |                                | Total for BIKE - PED PROJECTS                    |                     | 2,000   | 2,140   | 5,065   | 7,065   | 2,000   |
|                                   | SANITARY SEWERS                | SA001 Sanitary Tunnel & Sewer Rehab Program      | 6,000               | 8,000   | 8,000   | 8,000   | 8,000   | 38,000  |
|                                   |                                | SA036 Infiltration & Inflow Removal Program      | 3,500               | 3,500   | 3,500   | 3,500   | 3,500   | 17,500  |
|                                   |                                | SA99R Reimbursable Sanitary Sewer Projects       | 1,000               | 1,000   | 1,000   | 1,000   | 1,000   | 5,000   |
|                                   | Total for SANITARY SEWERS      |  | 10,500              | 12,500  | 12,500  | 12,500  | 12,500  | 60,500  |
|                                   | STORM SEWERS                   | SW004 Implementation of US EPA Storm Water Regs  | 250                 | 250     | 250     | 250     | 250     | 1,250   |
|                                   |                                | SW005 Combined Sewer Overflow Improvements       | 1,500               | 1,500   | 1,500   | 1,500   | 1,500   | 7,500   |
|                                   |                                | SW011 Storm Drains and Tunnels Rehab Program     | 5,000               | 6,000   | 7,000   | 7,000   | 7,000   | 32,000  |
|                                   |                                | SW018 Flood Area 29 & 30 - Fulton Neighborhood   | 3,288               | 6,580   | 0       | 0       | 0       | 9,868   |
|                                   |                                | SW032 I-35W Storm Tunnel Reconstruction          | 0                   | 0       | 0       | 0       | 1,000   | 1,000   |
|                                   |                                | SW034 Flood Area 21 - Bloomington Pond           | 0                   | 4,840   | 0       | 0       | 0       | 4,840   |
|                                   |                                | SW039 Flood Mitigation - Stormwater Alternatives | 3,000               | 5,000   | 5,000   | 5,000   | 5,000   | 23,000  |
|                                   |                                | SW040 Central City Parallel Storm Tunnel         | 1,000               | 1,000   | 11,000  | 11,000  | 13,000  | 37,000  |
|                                   |                                | SW99R Reimbursable Sewer & Storm Drain Projects  | 2,000               | 2,000   | 2,000   | 2,000   | 2,000   | 10,000  |
|                                   | Total for STORM SEWERS         |  | 16,038              | 27,170  | 26,750  | 26,750  | 29,750  | 126,458 |
|                                   | WATER INFRASTRUCTURE           | WTR12 Water Distribution Improvements            | 9,350               | 9,450   | 9,550   | 9,650   | 9,750   | 47,750  |
|                                   |                                | WTR18 Water Distribution Facility                | 12,500              | 15,285  | 0       | 0       | 0       | 27,785  |
|                                   |                                | WTR23 Treatment Infrastructure Improvements      | 4,000               | 5,000   | 5,000   | 5,000   | 5,500   | 24,500  |
|                                   |                                | WTR24 Fridley Filter Plant Rehabilitation        | 10,000              | 12,500  | 3,500   | 0       | 0       | 26,000  |
|                                   |                                | WTR27 Automated Meter Infrastructure             | 5,200               | 4,690   | 1,770   | 0       | 0       | 11,660  |
|                                   |                                | WTR28 Ultrafiltration Module Replacement         | 2,200               | 2,200   | 2,200   | 0       | 0       | 6,600   |
|                                   |                                | WTR29 Columbia Heights Campus Upgrades           | 250                 | 2,225   | 5,000   | 1,340   | 1,200   | 10,015  |
|                                   |                                | WTR30 10th Avenue Bridge Main                    | 5,000               | 10,000  | 0       | 0       | 0       | 15,000  |
|                                   |                                | WTR9R Reimbursable Watermain Projects            | 2,000               | 2,000   | 2,000   | 2,000   | 2,000   | 10,000  |
|                                   | Total for WATER INFRASTRUCTURE |  | 50,500              | 63,350  | 29,020  | 17,990  | 18,450  | 179,310 |
| Total for PUBLIC WORKS DEPARTMENT |                                |  | 173,692             | 190,923 | 152,905 | 148,420 | 176,626 | 842,566 |
| PUBLIC GROUNDS & FACILITIES       |                                | FIR11 Fire Station #11                           | 0                   | 0       | 7,000   | 2,000   | 0       | 9,000   |
|                                   |                                | FIR12 Fire Station No. 1 Renovation & Expansion  | 6,000               | 2,000   | 0       | 0       | 0       | 8,000   |
|                                   |                                | FIR13 Fire Station No. 4 Apparatus Bay Addition  | 0                   | 0       | 0       | 0       | 925     | 925     |
|                                   |                                | MPD02 Property & Evidence Warehouse              | 2,500               | 0       | 0       | 0       | 0       | 2,500   |
|                                   |                                | PSD15 Traffic Maintenance Facility Improvement   | 0                   | 2,000   | 2,000   | 0       | 0       | 4,000   |
|                                   |                                | PSD16 Farmers Market Improvements                | 500                 | 0       | 0       | 0       | 0       | 500     |
|                                   |                                | PSD17 East Side Storage and Maintenance Facility | 12,500              | 10,650  | 0       | 0       | 0       | 23,150  |
|                                   |                                | PSD18 Regulatory Services Facility               | 0                   | 0       | 1,000   | 3,750   | 0       | 4,750   |
|                                   |                                | PSD19 Impound Lot Facility                       | 3,700               | 0       | 0       | 0       | 0       | 3,700   |
|                                   |                                | RAD01 Public Safety Radio System Replacement     | 2,000               | 5,400   | 0       | 0       | 0       | 7,400   |



# Capital Budget Summary

## Department Requested Budget

|                                       |  |                            | Budget in Thousands |         |         |         |         |         |
|---------------------------------------|--|----------------------------|---------------------|---------|---------|---------|---------|---------|
|                                       |  |                            | 2018                | 2019    | 2020    | 2021    | 2022    | Total   |
| Total for PUBLIC GROUNDS & FACILITIES |  |                            | 27,200              | 20,050  | 10,000  | 5,750   | 925     | 63,925  |
| MISCELLANEOUS PROJECTS                |  | ART01 Art in Public Places | 688                 | 720     | 761     | 792     | 792     | 3,753   |
| Total for MISCELLANEOUS PROJECTS      |  |                            | 688                 | 720     | 761     | 792     | 792     | 3,753   |
| Grand Totals                          |  |                            | 220,610             | 230,447 | 177,189 | 168,761 | 191,638 | 988,645 |



|   |               |  | Budget in Thousands |        |        |        |        |        |
|---|---------------|--|---------------------|--------|--------|--------|--------|--------|
|   |               |  | 2018                | 2019   | 2020   | 2021   | 2022   | Total  |
| MUNICIPAL BUILDING COMMISSION           |               | MBC01 Life Safety Improvements                     | 1,050               | 1,375  | 136    | 137    | 0      | 2,698  |
|   |               | MBC02 Mechanical Systems Upgrade                   | 0                   | 788    | 1,050  | 682    | 315    | 2,835  |
|   |               | MBC10 Exterior Improvements                        | 1,730               | 0      | 0      | 0      | 0      | 1,730  |
|   |               | MBC11 Elevator Upgrades and Modernization          | 0                   | 0      | 0      | 0      | 0      | 0      |
| Total for MUNICIPAL BUILDING COMMISSION |               |  | 2,780               | 2,163  | 1,186  | 819    | 315    | 7,263  |
| PARK BOARD                              |               | PRK02 Playground and Site Improvements Program     | 521                 | 2,551  | 2,980  | 839    | 1,379  | 8,270  |
|   |               | PRK03 Shelter - Pool - Site Improvements Program   | 0                   | 367    | 1,800  | 804    | 0      | 2,971  |
|   |               | PRK04 Athletic Fields -Site Improvements Program   | 330                 | 255    | 0      | 236    | 0      | 821    |
|   |               | PRK33 Bryn Mawr Meadows Field Improvements         | 0                   | 0      | 0      | 3,445  | 0      | 3,445  |
|   |               | PRKCP Neighborhood Parks Capital Infrastructure    | 6,876               | 4,819  | 3,062  | 3,156  | 7,701  | 25,614 |
|   |               | PRKDT Diseased Tree Removal                        | 300                 | 300    | 300    | 300    | 300    | 1,500  |
|   |               | PRKRP Neighborhood Parks Rehabilitation Program    | 4,308               | 4,050  | 4,195  | 4,200  | 3,600  | 20,353 |
| Total for PARK BOARD                    |               |  | 12,335              | 12,342 | 12,337 | 12,980 | 12,980 | 62,974 |
| PUBLIC WORKS DEPARTMENT                 | STREET PAVING | PV001 Parkway Paving Program                       | 1,250               | 1,750  | 750    | 750    | 750    | 5,250  |
|   |               | PV006 Alley Renovation Program                     | 0                   | 0      | 0      | 0      | 0      | 0      |
|   |               | PV054 8th St S (Hennepin Ave to Chicago Ave)       | 1,389               | 15,846 | 0      | 0      | 0      | 17,235 |
|   |               | PV056 Asphalt Pavement Resurfacing Program         | 7,460               | 6,915  | 6,915  | 6,915  | 6,915  | 35,120 |
|   |               | PV059 Major Pavement Maintenance Program           | 250                 | 250    | 250    | 250    | 250    | 1,250  |
|   |               | PV063 Unpaved Alley Construction                   | 0                   | 0      | 0      | 0      | 0      | 0      |
|   |               | PV074 CSAH & MnDOT Cooperative Projects            | 9,735               | 2,645  | 2,900  | 1,800  | 1,300  | 18,380 |
|   |               | PV075 Development Infrastructure Program           | 0                   | 0      | 0      | 0      | 0      | 0      |
|   |               | PV087 34th Ave S (54th St E to Minnehaha Pkwy)     | 10,525              | 0      | 0      | 0      | 0      | 10,525 |
|   |               | PV092 Technology Dr (37th Ave NE to Marshall S NE) | 0                   | 0      | 0      | 0      | 0      | 0      |
|   |               | PV095 4th St N & S (2nd Ave N to 4th Ave S)        | 0                   | 10,725 | 0      | 0      | 0      | 10,725 |
|   |               | PV097 18th Ave NE Trail Gap                        | 645                 | 0      | 0      | 0      | 0      | 645    |
|   |               | PV098 Hiawatha Trail Gap (28th to 32nd St E)       | 1,355               | 0      | 0      | 0      | 0      | 1,355  |
|   |               | PV103 61st St W (Lyndale Ave S to Nicollet Ave S)  | 4,945               | 0      | 0      | 0      | 0      | 4,945  |
|   |               | PV104 ADA Ramp Replacement Program                 | 500                 | 500    | 500    | 500    | 500    | 2,500  |
|   |               | PV108 Concrete Streets Rehabilitation Program      | 4,309               | 4,740  | 4,252  | 6,347  | 4,130  | 23,778 |
|   |               | PV113 29th St W Phase 2                            | 0                   | 0      | 0      | 2,115  | 0      | 2,115  |
|   |               | PV114 U of M Protected Bikeways                    | 0                   | 1,985  | 0      | 0      | 0      | 1,985  |
|   |               | PV115 Emerson-Fremont Ave N Ped Enhancements       | 3,535               | 0      | 0      | 0      | 0      | 3,535  |
|   |               | PV116 North Loop Pedestrian Improvements           | 0                   | 3,810  | 0      | 0      | 0      | 3,810  |
|   |               | PV117 Broadway St NE (Stinson Blvd to City Limits) | 7,945               | 0      | 0      | 0      | 0      | 7,945  |
|   |               | PV118 Hennepin Ave (Wash Ave N to 12th St S)       | 0                   | 0      | 15,378 | 4,112  | 0      | 19,490 |
|   |               | PV121 Hennepin Ave (Lake St W to 36th St W)        | 7,725               | 0      | 0      | 0      | 0      | 7,725  |
|   |               | PV122 Dowling Ave (I-94 to 1st St N)               | 0                   | 0      | 0      | 1,325  | 0      | 1,325  |
|   |               | PV123 Logan Park Industrial                        | 0                   | 0      | 0      | 6,650  | 0      | 6,650  |
|   |               | PV124 Mid City Industrial                          | 15,160              | 0      | 0      | 0      | 0      | 15,160 |
|   |               | PV125 35th St E (RR Tracks to Dight Ave)           | 0                   | 1,495  | 0      | 0      | 0      | 1,495  |

|                         |   |  | Budget in Thousands |        |        |        |        |         |
|-------------------------|---|--|---------------------|--------|--------|--------|--------|---------|
|                         |   |  | 2018                | 2019   | 2020   | 2021   | 2022   | Total   |
| PUBLIC WORKS DEPARTMENT | STREET PAVING                               | PV126 Bryant Ave S (50th St E to Lake St E)        | 0                   | 0      | 0      | 9,990  | 12,998 | 22,988  |
|                         |   | PV127 37th Ave NE (Central Ave NE to Stinson Blvd) | 0                   | 0      | 0      | 0      | 10,800 | 10,800  |
|                         |   | PV131 Res Neighborhood Reconst Projects            | 0                   | 6,000  | 5,000  | 6,000  | 5,442  | 22,442  |
|                         |   | PV133 33rd St E (Minnehaha to Hiawatha)            | 0                   | 0      | 0      | 0      | 0      | 0       |
|                         |   | PV134 28th Ave S (TH62 Ramp to 59th St E)          | 755                 | 0      | 0      | 0      | 0      | 755     |
|                         |   | PV135 North Loop Paving                            | 0                   | 8,430  | 0      | 0      | 0      | 8,430   |
|                         |   | PV137 29th Ave NE (Central to Stinson)             | 0                   | 0      | 0      | 5,186  | 3,854  | 9,040   |
|                         |   | PV138 26th St E (Minnehaha Ave to 29th Ave S)      | 0                   | 0      | 0      | 0      | 0      | 0       |
|                         |   | PV139 18th Ave NE (Johnson to Stinson)             | 0                   | 0      | 5,465  | 0      | 0      | 5,465   |
|                         |   | PV141 Grand Ave S (Lake to 46th)                   | 0                   | 2,135  | 12,560 | 0      | 0      | 14,695  |
|                         |   | PV142 Downtown East Paving                         | 0                   | 0      | 0      | 0      | 0      | 0       |
|                         |   | PV143 North Industrial                             | 0                   | 0      | 4,690  | 0      | 0      | 4,690   |
|                         |   | PV146 9th St SE (6th Ave SE to 9th Ave SE)         | 0                   | 0      | 0      | 1,955  | 0      | 1,955   |
|                         |   | PV147 Girard Ave S (Lake St to Lagoon Ave)         | 0                   | 0      | 0      | 0      | 0      | 0       |
|                         |   | PV148 6th St NE (1st Ave NE to Central Ave)        | 0                   | 445    | 0      | 0      | 0      | 445     |
|                         |   | PV150 1st Ave N (10th St N to Wash Ave)            | 0                   | 0      | 0      | 0      | 8,880  | 8,880   |
|                         |   | PV152 Plymouth Ave (Xerxes Ave to Penn Ave)        | 0                   | 0      | 0      | 5,025  | 0      | 5,025   |
|                         |   | PV154 Franklin Ave W (Hennepin to Lyndale)         | 0                   | 0      | 0      | 2,625  | 0      | 2,625   |
|                         |   | PV99R Reimbursable Paving Projects                 | 3,500               | 3,500  | 3,500  | 3,500  | 3,500  | 17,500  |
|                         | Total for STREET PAVING                     |  | 80,983              | 71,171 | 62,160 | 65,045 | 59,319 | 338,678 |
|                         | SIDEWALKS                                   | SWK01 Defective Hazardous Sidewalks                | 4,040               | 4,250  | 4,460  | 4,670  | 4,880  | 22,300  |
|                         |   | SWK02 Sidewalk Gaps                                | 150                 | 150    | 150    | 150    | 150    | 750     |
|                         | Total for SIDEWALKS                         |  | 4,190               | 4,400  | 4,610  | 4,820  | 5,030  | 23,050  |
|                         | BRIDGES                                     | BR101 Major Bridge Repair and Rehabilitation       | 400                 | 400    | 400    | 400    | 400    | 2,000   |
|                         |   | BR106 1st Ave S over HCRRA                         | 0                   | 0      | 4,790  | 0      | 0      | 4,790   |
|                         |   | BR117 1st St N Bridge over Bassetts Creek          | 0                   | 0      | 1,380  | 0      | 0      | 1,380   |
|                         |   | BR127 Nicollet Ave over Minnehaha Creek            | 0                   | 0      | 0      | 0      | 24,694 | 24,694  |
|                         |   | BR133 Cedar Lake Road Bridges over Bassett Cr & RR | 0                   | 0      | 0      | 0      | 0      | 0       |
|                         | Total for BRIDGES                           |  | 400                 | 400    | 6,570  | 400    | 25,094 | 32,864  |
|                         | TRAFFIC CONTROL & STREET LIGHTING           | TR008 Parkway Street Light Replacement             | 801                 | 681    | 350    | 350    | 350    | 2,532   |
|                         |   | TR010 Traffic Management Systems                   | 210                 | 1,030  | 875    | 1,150  | 1,200  | 4,465   |
|                         |   | TR011 City Street Light Renovation                 | 625                 | 1,000  | 1,000  | 1,000  | 1,500  | 5,125   |
|                         |   | TR021 Traffic Signals                              | 1,675               | 1,750  | 1,800  | 2,000  | 2,500  | 9,725   |
|                         |   | TR022 Traffic Safety Improvements                  | 3,920               | 480    | 1,530  | 2,730  | 1,450  | 10,110  |
|                         |   | TR024 Pedestrian Street Lighting Corridors         | 450                 | 500    | 500    | 500    | 600    | 2,550   |
|                         |   | TR025 Sign Replacement Program                     | 895                 | 895    | 895    | 895    | 895    | 4,475   |
|                         |   | TR99R Reimbursable Transportation Projects         | 600                 | 600    | 600    | 600    | 600    | 3,000   |
|                         | Total for TRAFFIC CONTROL & STREET LIGHTING |  | 9,176               | 6,936  | 7,550  | 9,225  | 9,095  | 41,982  |
|                         | BIKE - PED PROJECTS                         | BIK28 Protected Bikeways Program                   | 1,000               | 1,140  | 1,940  | 1,000  | 1,000  | 6,080   |
|                         |   | BP001 Safe Routes to School Program                | 400                 | 400    | 400    | 400    | 400    | 2,000   |

|                                   |                                |  | Budget in Thousands |         |         |         |         |         |
|-----------------------------------|--------------------------------|--|---------------------|---------|---------|---------|---------|---------|
|                                   |                                |  | 2018                | 2019    | 2020    | 2021    | 2022    | Total   |
| PUBLIC WORKS DEPARTMENT           | BIKE - PED PROJECTS            | BP002 Prospect Park Trail                        | 0                   | 0       | 0       | 0       | 0       | 0       |
|                                   |                                | BP003 Midtown Greenway Trail Mill & Overlay      | 0                   | 0       | 0       | 745     | 0       | 745     |
|                                   |                                | BP004 Intersection and Crossing Improvements     | 100                 | 100     | 200     | 300     | 600     | 1,300   |
|                                   |                                | BP005 Queen Ave N Bike Boulevard                 | 0                   | 0       | 2,125   | 0       | 0       | 2,125   |
|                                   | Total for BIKE - PED PROJECTS  |  | 1,500               | 1,640   | 4,665   | 2,445   | 2,000   | 12,250  |
|                                   | SANITARY SEWERS                | SA001 Sanitary Tunnel & Sewer Rehab Program      | 6,000               | 8,000   | 8,000   | 8,000   | 8,000   | 38,000  |
|                                   |                                | SA036 Infiltration & Inflow Removal Program      | 3,500               | 3,500   | 3,500   | 3,500   | 3,500   | 17,500  |
|                                   |                                | SA99R Reimbursable Sanitary Sewer Projects       | 1,000               | 1,000   | 1,000   | 1,000   | 1,000   | 5,000   |
|                                   | Total for SANITARY SEWERS      |  | 10,500              | 12,500  | 12,500  | 12,500  | 12,500  | 60,500  |
|                                   | STORM SEWERS                   | SW004 Implementation of US EPA Storm Water Regs  | 250                 | 250     | 250     | 250     | 250     | 1,250   |
|                                   |                                | SW005 Combined Sewer Overflow Improvements       | 1,500               | 1,500   | 1,500   | 1,500   | 1,500   | 7,500   |
|                                   |                                | SW011 Storm Drains and Tunnels Rehab Program     | 5,000               | 6,000   | 7,000   | 7,000   | 7,000   | 32,000  |
|                                   |                                | SW018 Flood Area 29 & 30 - Fulton Neighborhood   | 250                 | 0       | 0       | 0       | 0       | 250     |
|                                   |                                | SW032 I-35W Storm Tunnel Reconstruction          | 0                   | 0       | 0       | 0       | 1,000   | 1,000   |
|                                   |                                | SW034 Flood Area 21 - Bloomington Pond           | 0                   | 4,840   | 0       | 0       | 0       | 4,840   |
|                                   |                                | SW039 Flood Mitigation - Stormwater Alternatives | 3,000               | 5,000   | 5,000   | 5,000   | 5,000   | 23,000  |
|                                   |                                | SW040 Central City Parallel Storm Tunnel         | 1,000               | 1,000   | 11,000  | 11,000  | 13,000  | 37,000  |
|                                   |                                | SW99R Reimbursable Sewer & Storm Drain Projects  | 2,000               | 2,000   | 2,000   | 2,000   | 2,000   | 10,000  |
|                                   | Total for STORM SEWERS         |  | 13,000              | 20,590  | 26,750  | 26,750  | 29,750  | 116,840 |
|                                   | WATER INFRASTRUCTURE           | WTR12 Water Distribution Improvements            | 9,350               | 9,450   | 9,550   | 9,650   | 9,750   | 47,750  |
|                                   |                                | WTR18 Water Distribution Facility                | 6,235               | 15,285  | 1,000   | 0       | 0       | 22,520  |
|                                   |                                | WTR23 Treatment Infrastructure Improvements      | 4,000               | 5,000   | 5,000   | 5,000   | 5,500   | 24,500  |
|                                   |                                | WTR24 Fridley Filter Plant Rehabilitation        | 10,000              | 12,500  | 3,500   | 0       | 0       | 26,000  |
|                                   |                                | WTR27 Automated Meter Infrastructure             | 5,200               | 4,690   | 1,770   | 0       | 0       | 11,660  |
|                                   |                                | WTR28 Ultrafiltration Module Replacement         | 2,200               | 2,200   | 2,200   | 0       | 0       | 6,600   |
|                                   |                                | WTR29 Columbia Heights Campus Upgrades           | 250                 | 2,225   | 5,000   | 1,340   | 1,200   | 10,015  |
|                                   |                                | WTR30 10th Avenue Bridge Main                    | 5,000               | 10,000  | 0       | 0       | 0       | 15,000  |
|                                   |                                | WTR9R Reimbursable Watermain Projects            | 2,000               | 2,000   | 2,000   | 2,000   | 2,000   | 10,000  |
|                                   | Total for WATER INFRASTRUCTURE |  | 44,235              | 63,350  | 30,020  | 17,990  | 18,450  | 174,045 |
| Total for PUBLIC WORKS DEPARTMENT |                                |  | 163,984             | 180,987 | 154,825 | 139,175 | 161,238 | 800,209 |
| PUBLIC GROUNDS & FACILITIES       |                                | FIR11 Fire Station #11                           | 0                   | 0       | 7,000   | 2,000   | 0       | 9,000   |
|                                   |                                | FIR12 Fire Station No. 1 Renovation & Expansion  | 3,000               | 5,000   | 0       | 0       | 0       | 8,000   |
|                                   |                                | FIR13 Fire Station No. 4 Apparatus Bay Addition  | 0                   | 0       | 0       | 925     | 0       | 925     |
|                                   |                                | MPD02 Property & Evidence Warehouse              | 2,000               | 0       | 0       | 0       | 0       | 2,000   |
|                                   |                                | PSD15 Traffic Maintenance Facility Improvement   | 0                   | 0       | 0       | 0       | 0       | 0       |
|                                   |                                | PSD16 Farmers Market Improvements                | 0                   | 0       | 0       | 0       | 0       | 0       |
|                                   |                                | PSD17 East Side Storage and Maintenance Facility | 3,710               | 0       | 0       | 3,000   | 0       | 6,710   |
|                                   |                                | PSD18 Regulatory Services Facility               | 0                   | 0       | 0       | 0       | 0       | 0       |
|                                   |                                | PSD19 Impound Lot Facility                       | 0                   | 0       | 0       | 0       | 0       | 0       |
|                                   |                                | RAD01 Public Safety Radio System Replacement     | 2,000               | 2,700   | 2,700   | 0       | 0       | 7,400   |

|                                       |  |                            | Budget in Thousands |         |         |         |         |         |
|---------------------------------------|--|----------------------------|---------------------|---------|---------|---------|---------|---------|
|                                       |  |                            | 2018                | 2019    | 2020    | 2021    | 2022    | Total   |
| Total for PUBLIC GROUNDS & FACILITIES |  |                            | 10,710              | 7,700   | 9,700   | 5,925   | 0       | 34,035  |
| MISCELLANEOUS PROJECTS                |  | ART01 Art in Public Places | 688                 | 719     | 761     | 792     | 800     | 3,760   |
| Total for MISCELLANEOUS PROJECTS      |  |                            | 688                 | 719     | 761     | 792     | 800     | 3,760   |
| Grand Totals                          |  |                            | 190,497             | 203,911 | 178,809 | 159,691 | 175,333 | 908,241 |

## Five-Year Capital Funding Summary

Department Requested Budget

| General Infrastructure Funding Summary      | Budget in Thousands |                |                |                |                | Total          |
|---|---------------------|----------------|----------------|----------------|----------------|----------------|
|   | 2018                | 2019           | 2020           | 2021           | 2022           |                |
| Federal Grants                              | 7,595               | 9,050          | 8,000          | 0              | 0              | 24,645         |
| Hennepin County Grants                      | 3,963               | 3,528          | 1,765          | 2,140          | 800            | 12,196         |
| Municipal State Aid                         | 11,200              | 10,000         | 9,900          | 9,900          | 9,800          | 50,800         |
| Net Debt Bonds                              | 67,529              | 65,945         | 51,854         | 60,123         | 64,952         | 310,403        |
| Other Local Govts                           | 3,050               | 1,000          | 0              | 0              | 5,400          | 9,450          |
| Park Capital Levy                           | 2,066               | 1,873          | 1,537          | 2,180          | 2,180          | 9,836          |
| Private Contributions                       | 0                   | 0              | 0              | 0              | 0              | 0              |
| Reimbursements                              | 4,100               | 4,100          | 4,100          | 4,100          | 4,100          | 20,500         |
| Special Assessments                         | 25,515              | 16,020         | 16,535         | 20,230         | 14,205         | 92,505         |
| State Grants                                | 0                   | 0              | 0              | 0              | 16,235         | 16,235         |
| Transfer from General Fund                  | 5,909               | 5,526          | 4,953          | 11,287         | 11,689         | 39,364         |
| Transfer from Self Ins Fund                 | 8,000               | 0              | 0              | 0              | 0              | 8,000          |
| Transfer from Special Revenue Funds         | 0                   | 7,500          | 6,500          | 0              | 0              | 14,000         |
| Transfer from Stormwater Fund               | 1,515               | 1,530          | 1,545          | 1,561          | 1,577          | 7,728          |
| <b>Total General Infrastructure Funding</b> | <b>140,442</b>      | <b>126,072</b> | <b>106,689</b> | <b>111,521</b> | <b>130,938</b> | <b>615,662</b> |

| Enterprise Fund Capital Funding Summary      | Budget in Thousands |                |               |               |               | Total          |
|--|---------------------|----------------|---------------|---------------|---------------|----------------|
|  | 2018                | 2019           | 2020          | 2021          | 2022          |                |
| Other Local Govts                            | 2,388               | 9,920          | 0             | 0             | 0             | 12,308         |
| Parking Bonds                                | 3,700               | 0              | 0             | 0             | 0             | 3,700          |
| Reimbursements                               | 5,000               | 5,000          | 5,000         | 5,000         | 5,000         | 25,000         |
| Sanitary Bonds                               | 11,000              | 10,500         | 10,500        | 10,500        | 10,500        | 53,000         |
| Sanitary Revenue                             | 1,600               | 1,600          | 1,600         | 1,000         | 1,000         | 6,800          |
| Solid Waste Bonds                            | 3,710               | 0              | 0             | 0             | 0             | 3,710          |
| Stormwater Bonds                             | 2,500               | 0              | 9,000         | 9,000         | 18,000        | 38,500         |
| Stormwater Revenue                           | 12,880              | 16,005         | 17,380        | 15,750        | 9,750         | 71,765         |
| Water Bonds                                  | 23,635              | 46,900         | 12,470        | 1,340         | 1,200         | 85,545         |
| Water Revenue                                | 13,755              | 14,450         | 14,550        | 14,650        | 15,250        | 72,655         |
| <b>Total Enterprise Fund Capital Funding</b> | <b>80,168</b>       | <b>104,375</b> | <b>70,500</b> | <b>57,240</b> | <b>60,700</b> | <b>372,983</b> |

| City-Wide Capital Funding Summary              | Budget in Thousands |                |                |                |                | Total          | Breakdown      |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2018                | 2019           | 2020           | 2021           | 2022           |                |                |
| Enterprise Bonds                               | 44,545              | 57,400         | 31,970         | 20,840         | 29,700         | 184,455        | 18.66%         |
| Enterprise Revenue                             | 28,235              | 32,055         | 33,530         | 31,400         | 26,000         | 151,220        | 15.30%         |
| Municipal State Aid                            | 11,200              | 10,000         | 9,900          | 9,900          | 9,800          | 50,800         | 5.14%          |
| Net Debt Bonds                                 | 67,529              | 65,945         | 51,854         | 60,123         | 64,952         | 310,403        | 31.40%         |
| Other  | 43,586              | 49,027         | 33,400         | 26,268         | 46,981         | 199,262        | 20.16%         |
| Special Assessments                            | 25,515              | 16,020         | 16,535         | 20,230         | 14,205         | 92,505         | 9.36%          |
| <b>Total City-Wide Capital Program Funding</b> | <b>220,610</b>      | <b>230,447</b> | <b>177,189</b> | <b>168,761</b> | <b>191,638</b> | <b>988,645</b> | <b>100.00%</b> |

## Five-Year Capital Funding Summary

CLIC Recommended Budget

| General Infrastructure Funding Summary      | Budget in Thousands |                |                |                |                | Total          |
|---|---------------------|----------------|----------------|----------------|----------------|----------------|
|   | 2018                | 2019           | 2020           | 2021           | 2022           |                |
| Federal Grants                              | 7,595               | 9,050          | 8,000          | 0              | 0              | 24,645         |
| Hennepin County Grants                      | 2,105               | 1,505          | 1,765          | 2,140          | 800            | 8,315          |
| Municipal State Aid                         | 11,200              | 10,000         | 9,900          | 12,105         | 6,285          | 49,490         |
| Net Debt Bonds                              | 45,727              | 48,502         | 51,283         | 52,029         | 53,502         | 251,043        |
| Other Local Govts                           | 3,050               | 1,000          | 0              | 0              | 5,400          | 9,450          |
| Park Capital Levy                           | 2,066               | 1,873          | 1,537          | 2,180          | 2,180          | 9,836          |
| Private Contributions                       | 0                   | 0              | 0              | 0              | 0              | 0              |
| Reimbursements                              | 4,100               | 4,100          | 4,100          | 4,100          | 4,100          | 20,500         |
| Special Assessments                         | 25,800              | 15,530         | 16,605         | 19,170         | 12,865         | 89,970         |
| State Grants                                | 0                   | 0              | 0              | 0              | 16,235         | 16,235         |
| Transfer from General Fund                  | 5,909               | 5,526          | 7,074          | 9,166          | 11,689         | 39,364         |
| Transfer from Self Ins Fund                 | 8,000               | 0              | 0              | 0              | 0              | 8,000          |
| Transfer from Special Revenue Funds         | 0                   | 7,500          | 6,500          | 0              | 0              | 14,000         |
| Transfer from Stormwater Fund               | 1,515               | 1,530          | 1,545          | 1,561          | 1,577          | 7,728          |
| <b>Total General Infrastructure Funding</b> | <b>117,067</b>      | <b>106,116</b> | <b>108,309</b> | <b>102,451</b> | <b>114,633</b> | <b>548,576</b> |

| Enterprise Fund Capital Funding Summary      | Budget in Thousands |               |               |               |               | Total          |
|--|---------------------|---------------|---------------|---------------|---------------|----------------|
|  | 2018                | 2019          | 2020          | 2021          | 2022          |                |
| Other Local Govts                            | 0                   | 4,395         | 0             | 0             | 0             | 4,395          |
| Parking Bonds                                | 0                   | 0             | 0             | 0             | 0             | 0              |
| Reimbursements                               | 5,000               | 5,000         | 5,000         | 5,000         | 5,000         | 25,000         |
| Sanitary Bonds                               | 11,000              | 10,500        | 10,500        | 10,500        | 10,500        | 53,000         |
| Sanitary Revenue                             | 1,600               | 1,600         | 1,600         | 1,000         | 1,000         | 6,800          |
| Solid Waste Bonds                            | 3,710               | 0             | 0             | 0             | 0             | 3,710          |
| Stormwater Bonds                             | 2,500               | 0             | 9,000         | 9,000         | 18,000        | 38,500         |
| Stormwater Revenue                           | 12,230              | 14,950        | 17,380        | 15,750        | 9,750         | 70,060         |
| Water Bonds                                  | 23,635              | 46,900        | 12,470        | 1,340         | 1,200         | 85,545         |
| Water Revenue                                | 13,755              | 14,450        | 14,550        | 14,650        | 15,250        | 72,655         |
| <b>Total Enterprise Fund Capital Funding</b> | <b>73,430</b>       | <b>97,795</b> | <b>70,500</b> | <b>57,240</b> | <b>60,700</b> | <b>359,665</b> |

| City-Wide Capital Funding Summary              | Budget in Thousands |                |                |                |                | Total          | Breakdown      |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2018                | 2019           | 2020           | 2021           | 2022           |                |                |
| Enterprise Bonds                               | 40,845              | 57,400         | 31,970         | 20,840         | 29,700         | 180,755        | 19.90%         |
| Enterprise Revenue                             | 27,585              | 31,000         | 33,530         | 31,400         | 26,000         | 149,515        | 16.46%         |
| Municipal State Aid                            | 11,200              | 10,000         | 9,900          | 12,105         | 6,285          | 49,490         | 5.45%          |
| Net Debt Bonds                                 | 45,727              | 48,502         | 51,283         | 52,029         | 53,502         | 251,043        | 27.64%         |
| Other  | 39,340              | 41,479         | 35,521         | 24,147         | 46,981         | 187,468        | 20.64%         |
| Special Assessments                            | 25,800              | 15,530         | 16,605         | 19,170         | 12,865         | 89,970         | 9.91%          |
| <b>Total City-Wide Capital Program Funding</b> | <b>190,497</b>      | <b>203,911</b> | <b>178,809</b> | <b>159,691</b> | <b>175,333</b> | <b>908,241</b> | <b>100.00%</b> |

## Five-Year Capital Funding Summary - Public Works

CLIC Recommended Budget

| General Infrastructure Funding Summary      | Budget in Thousands |               |               |               |                | Total          |
|---|---------------------|---------------|---------------|---------------|----------------|----------------|
|   | 2018                | 2019          | 2020          | 2021          | 2022           |                |
| Federal Grants                              | 7,595               | 9,050         | 8,000         | 0             | 0              | 24,645         |
| Hennepin County Grants                      | 775                 | 475           | 1,200         | 1,750         | 650            | 4,850          |
| Municipal State Aid                         | 11,200              | 10,000        | 9,900         | 12,105        | 6,285          | 49,490         |
| Net Debt Bonds                              | 26,089              | 28,450        | 29,701        | 34,383        | 42,037         | 160,660        |
| Other Local Govts                           | 3,050               | 1,000         | 0             | 0             | 5,400          | 9,450          |
| Park Capital Levy                           | 531                 | 331           | 0             | 0             | 0              | 862            |
| Reimbursements                              | 4,100               | 4,100         | 4,100         | 4,100         | 4,100          | 20,500         |
| Special Assessments                         | 25,500              | 15,230        | 16,305        | 18,870        | 12,565         | 88,470         |
| State Grants                                | 0                   | 0             | 0             | 0             | 16,235         | 16,235         |
| Transfer from General Fund                  | 5,909               | 5,526         | 7,074         | 9,166         | 11,689         | 39,364         |
| Transfer from Self Ins Fund                 | 8,000               | 0             | 0             | 0             | 0              | 8,000          |
| Transfer from Special Revenue Funds         | 0                   | 7,500         | 6,500         | 0             | 0              | 14,000         |
| Transfer from Stormwater Fund               | 1,515               | 1,530         | 1,545         | 1,561         | 1,577          | 7,728          |
| <b>Total General Infrastructure Funding</b> | <b>94,264</b>       | <b>83,192</b> | <b>84,325</b> | <b>81,935</b> | <b>100,538</b> | <b>444,254</b> |

| Enterprise Fund Capital Funding Summary      | Budget in Thousands |               |               |               |               | Total          |
|--|---------------------|---------------|---------------|---------------|---------------|----------------|
|  | 2018                | 2019          | 2020          | 2021          | 2022          |                |
| Other Local Govts                            | 0                   | 4,395         | 0             | 0             | 0             | 4,395          |
| Reimbursements                               | 5,000               | 5,000         | 5,000         | 5,000         | 5,000         | 25,000         |
| Sanitary Bonds                               | 11,000              | 10,500        | 10,500        | 10,500        | 10,500        | 53,000         |
| Sanitary Revenue                             | 1,600               | 1,600         | 1,600         | 1,000         | 1,000         | 6,800          |
| Stormwater Bonds                             | 2,500               | 0             | 9,000         | 9,000         | 18,000        | 38,500         |
| Stormwater Revenue                           | 12,230              | 14,950        | 17,380        | 15,750        | 9,750         | 70,060         |
| Water Bonds                                  | 23,635              | 46,900        | 12,470        | 1,340         | 1,200         | 85,545         |
| Water Revenue                                | 13,755              | 14,450        | 14,550        | 14,650        | 15,250        | 72,655         |
| <b>Total Enterprise Fund Capital Funding</b> | <b>69,720</b>       | <b>97,795</b> | <b>70,500</b> | <b>57,240</b> | <b>60,700</b> | <b>355,955</b> |

| City-Wide Capital Funding Summary              | Budget in Thousands |                |                |                |                | Total          | Breakdown      |
|--|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2018                | 2019           | 2020           | 2021           | 2022           |                |                |
| Enterprise Bonds                               | 37,135              | 57,400         | 31,970         | 20,840         | 29,700         | 177,045        | 22.12%         |
| Enterprise Revenue                             | 27,585              | 31,000         | 33,530         | 31,400         | 26,000         | 149,515        | 18.68%         |
| Municipal State Aid                            | 11,200              | 10,000         | 9,900          | 12,105         | 6,285          | 49,490         | 6.18%          |
| Net Debt Bonds                                 | 26,089              | 28,450         | 29,701         | 34,383         | 42,037         | 160,660        | 20.08%         |
| Other  | 36,475              | 38,907         | 33,419         | 21,577         | 44,651         | 175,029        | 21.87%         |
| Special Assessments                            | 25,500              | 15,230         | 16,305         | 18,870         | 12,565         | 88,470         | 11.06%         |
| <b>Total City-Wide Capital Program Funding</b> | <b>163,984</b>      | <b>180,987</b> | <b>154,825</b> | <b>139,175</b> | <b>161,238</b> | <b>800,209</b> | <b>100.00%</b> |

# Five-Year Capital Investment Allocation

## CLIC Recommended Budget

| Submitting Agency             | Budget in Thousands |                |                |                |                | Total          | % of Total     |
|-------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                               | 2018                | 2019           | 2020           | 2021           | 2022           |                |                |
| MUNICIPAL BUILDING COMMISSION | 2,780               | 2,163          | 1,186          | 819            | 315            | 7,263          | 0.80%          |
| PARK BOARD                    | 12,335              | 12,342         | 12,337         | 12,980         | 12,980         | 62,974         | 6.93%          |
| PUBLIC WORKS DEPARTMENT       | 163,984             | 180,987        | 154,825        | 139,175        | 161,238        | 800,209        | 88.11%         |
| PUBLIC GROUNDS & FACILITIES   | 10,710              | 7,700          | 9,700          | 5,925          | 0              | 34,035         | 3.75%          |
| MISCELLANEOUS PROJECTS        | 688                 | 719            | 761            | 792            | 800            | 3,760          | 0.41%          |
| <b>Total</b>                  | <b>190,497</b>      | <b>203,911</b> | <b>178,809</b> | <b>159,691</b> | <b>175,333</b> | <b>908,241</b> | <b>100.00%</b> |

### Public Works Department Breakdown

| Infrastructure Category           | Budget in Thousands |                |                |                |                | Total          | % of Total    |
|-----------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|---------------|
|                                   | 2018                | 2019           | 2020           | 2021           | 2022           |                |               |
| STREET PAVING                     | 80,983              | 71,171         | 62,160         | 65,045         | 59,319         | 338,678        | 37.29%        |
| SIDEWALKS                         | 4,190               | 4,400          | 4,610          | 4,820          | 5,030          | 23,050         | 2.54%         |
| BRIDGES                           | 400                 | 400            | 6,570          | 400            | 25,094         | 32,864         | 3.62%         |
| TRAFFIC CONTROL & STREET LIGHTING | 9,176               | 6,936          | 7,550          | 9,225          | 9,095          | 41,982         | 4.62%         |
| BIKE - PED PROJECTS               | 1,500               | 1,640          | 4,665          | 2,445          | 2,000          | 12,250         | 1.35%         |
| SANITARY SEWERS                   | 10,500              | 12,500         | 12,500         | 12,500         | 12,500         | 60,500         | 6.66%         |
| STORM SEWERS                      | 13,000              | 20,590         | 26,750         | 26,750         | 29,750         | 116,840        | 12.86%        |
| WATER INFRASTRUCTURE              | 44,235              | 63,350         | 30,020         | 17,990         | 18,450         | 174,045        | 19.16%        |
| <b>Total</b>                      | <b>163,984</b>      | <b>180,987</b> | <b>154,825</b> | <b>139,175</b> | <b>161,238</b> | <b>800,209</b> | <b>88.11%</b> |



## 2018 - 2022 Capital Resource Assumptions Used by CLIC For Property Tax Supported (Net Debt) Bond Program

| <b>Recommended Resources by Category</b>   | <b>2018</b>   | <b>2019</b>   | <b>2020</b>   | <b>2021</b>   | <b>2022</b>   | <b>Totals<br/>(000's)</b> |
|--|---------------|---------------|---------------|---------------|---------------|---------------------------|
| <b>Available Resources:</b>  |               |               |               |               |               |                           |
| <b>2018 - 2022 Base NDB Program*</b>   | <b>31,660</b> | <b>32,470</b> | <b>33,215</b> | <b>34,685</b> | <b>35,000</b> | <b>167,030</b>            |
| * This base funding includes \$13.135 M per year for Streets and \$2.5 M per year for Parks based on 2016 funding levels before the Streets & Parks Infrastructure Ordinance was approved on April 29, 2016. |               |               |               |               |               |                           |
| <b>Expanded Street Infrastructure and Neighborhood Park Funding Plan:</b>  |               |               |               |               |               |                           |
| Street Infrastructure NDB Increase   | 6,200         | 7,500         | 9,500         | 10,100        | 10,140        | 43,440                    |
| Neighborhood Parks NDB Increase  | 8,000         | 8,000         | 8,000         | 8,000         | 8,160         | 40,160                    |
| Total NDB increases for Streets and Neighborhood Parks   | <b>14,200</b> | <b>15,500</b> | <b>17,500</b> | <b>18,100</b> | <b>18,300</b> | <b>83,600</b>             |
| Grand Total NDB Resource Assumptions Used by CLIC  | <b>45,860</b> | <b>47,970</b> | <b>50,715</b> | <b>52,785</b> | <b>53,300</b> | <b>250,630</b>            |

For 2018 - 2022, CLIC was directed to program the above amounts per year but was not bound to balance their recommendation to these exact amounts per year. In addition to the NDB increases above, the ordinance allocated additional cash transfers from certain funds, including the stormwater fund to raise incremental resource levels by approximately \$30 million per year for Streets and Parks projects. See the Five-Year Capital Funding Summary - CLIC Recommended on previous pages of this report to observe additional "transfers" that supplement this plan.

This resource summary represents the City's commitment for General Infrastructure assets which includes parks, public buildings, streets, bridges, bike & pedestrian improvements, traffic signals and any other capital assets used for providing basic city services. These resources also leverage significant additional funding from special assessments, municipal state aid, other government grants, etc.

## 2018 Bond Redemption Levy for Capital Program

|   | <b>Amount<br/>(000's)</b>                             |
|---|---|
| Tax Levy Certified for Bond Redemption in 2017        | 37,800  |
| Bond Redemption Levy Base Adjustment                  | 0 Per Five-Year Financial Direction 2018 - 2022       |
| Streets & Parks Funding Increase                      | 1,550 Per Streets & Parks Ordinance Funding Plan      |
| <b>Tax Levy Certified for Bond Redemption in 2018</b> | <b>39,350</b> For supporting ongoing Capital Programs |



# Net Debt Bond Allocation

## Department Requested Budget

### Summarized by Major Type of Infrastructure

#### Budget in Thousands

| Description of Major Category         | 2018          | 2019          | 2020          | 2021          | 2022          | Total          | % Total      |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
| MUNICIPAL BUILDING COMMISSION         | 3,507         | 3,359         | 621           | 429           | 165           | <b>8,081</b>   | <b>2.6%</b>  |
| PARK BOARD                            | 10,500        | 10,500        | 10,500        | 10,500        | 10,500        | <b>52,500</b>  | <b>16.9%</b> |
| PUBLIC WORKS DEPARTMENT               | 33,044        | 31,316        | 29,972        | 42,652        | 52,570        | <b>189,554</b> | <b>61.1%</b> |
| PUBLIC GROUNDS & FACILITIES           | 19,790        | 20,050        | 10,000        | 5,750         | 925           | <b>56,515</b>  | <b>18.2%</b> |
| MISCELLANEOUS PROJECTS                | 688           | 720           | 761           | 792           | 792           | <b>3,753</b>   | <b>1.2%</b>  |
| <b>Total Net Debt Bond Allocation</b> | <b>67,529</b> | <b>65,945</b> | <b>51,854</b> | <b>60,123</b> | <b>64,952</b> | <b>310,403</b> | <b>100%</b>  |

#### Budget in Thousands

| Major Category                        | Type of Infrastructure            | 2018          | 2019          | 2020          | 2021          | float 2022    | Total          |
|---------------------------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| MUNICIPAL BUILDING COMMISSION         |                                   | 3,507         | 3,359         | 621           | 429           | 165           | <b>8,081</b>   |
|                                       |                                   | 5.2%          | 5.1%          | 1.2%          | 0.7%          | 0.3%          | <b>2.6%</b>    |
| PARK BOARD                            |                                   | 10,500        | 10,500        | 10,500        | 10,500        | 10,500        | <b>52,500</b>  |
|                                       |                                   | 15.5%         | 15.9%         | 20.2%         | 17.5%         | 16.2%         | <b>16.9%</b>   |
| PUBLIC WORKS DEPARTMENT               | STREET PAVING                     | 20,004        | 23,501        | 17,142        | 28,757        | 34,896        | <b>124,300</b> |
|                                       |                                   | 29.6%         | 35.6%         | 33.1%         | 47.8%         | 53.7%         | <b>40.0%</b>   |
|                                       | SIDEWALKS                         | 485           | 495           | 505           | 515           | 525           | <b>2,525</b>   |
|                                       |                                   | 0.7%          | 0.8%          | 1.0%          | 0.9%          | 0.8%          | <b>0.8%</b>    |
|                                       | BRIDGES                           | 400           | 400           | 3,855         | 1,215         | 8,859         | <b>14,729</b>  |
|                                       |                                   | 0.6%          | 0.6%          | 7.4%          | 2.0%          | 13.6%         | <b>4.7%</b>    |
|                                       | TRAFFIC CONTROL & STREET LIGHTING | 3,890         | 4,780         | 4,605         | 5,100         | 6,290         | <b>24,665</b>  |
|                                       |                                   | 5.8%          | 7.2%          | 8.9%          | 8.5%          | 9.7%          | <b>7.9%</b>    |
|                                       | BIKE - PED PROJECTS               | 2,000         | 2,140         | 3,865         | 7,065         | 2,000         | <b>17,070</b>  |
|                                       |                                   | 3.0%          | 3.2%          | 7.5%          | 11.8%         | 3.1%          | <b>5.5%</b>    |
| PUBLIC GROUNDS & FACILITIES           | WATER INFRASTRUCTURE              | 6,265         |               |               |               |               | <b>6,265</b>   |
|                                       |                                   | 9.3%          | 0.0%          | 0.0%          | 0.0%          | 0.0%          | <b>2.0%</b>    |
|                                       |                                   | 19,790        | 20,050        | 10,000        | 5,750         | 925           | <b>56,515</b>  |
| MISCELLANEOUS PROJECTS                |                                   | 688           | 720           | 761           | 792           | 792           | <b>3,753</b>   |
|                                       |                                   | 1.0%          | 1.1%          | 1.5%          | 1.3%          | 1.2%          | <b>1.2%</b>    |
| <b>Total Net Debt Bond Allocation</b> |                                   | <b>67,529</b> | <b>65,945</b> | <b>51,854</b> | <b>60,123</b> | <b>64,952</b> | <b>310,403</b> |



# Net Debt Bond Allocation

## CLIC Recommended Budget

### Summarized by Major Type of Infrastructure

#### Budget in Thousands

| Description of Major Category         | 2018          | 2019          | 2020          | 2021          | 2022          | Total          | % Total      |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
| MUNICIPAL BUILDING COMMISSION         | 1,450         | 1,133         | 621           | 429           | 165           | <b>3,798</b>   | <b>1.5%</b>  |
| PARK BOARD                            | 10,500        | 10,500        | 10,500        | 10,500        | 10,500        | <b>52,500</b>  | <b>20.9%</b> |
| PUBLIC WORKS DEPARTMENT               | 26,089        | 28,450        | 29,701        | 34,383        | 42,037        | <b>160,660</b> | <b>64.0%</b> |
| PUBLIC GROUNDS & FACILITIES           | 7,000         | 7,700         | 9,700         | 5,925         | 0             | <b>30,325</b>  | <b>12.1%</b> |
| MISCELLANEOUS PROJECTS                | 688           | 719           | 761           | 792           | 800           | <b>3,760</b>   | <b>1.5%</b>  |
| <b>Total Net Debt Bond Allocation</b> | <b>45,727</b> | <b>48,502</b> | <b>51,283</b> | <b>52,029</b> | <b>53,502</b> | <b>251,043</b> | <b>100%</b>  |

#### Budget in Thousands

| Major Category                        | Type of Infrastructure            | 2018          | 2019          | 2020          | 2021          | float 2022    | Total          |
|---------------------------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| MUNICIPAL BUILDING COMMISSION         |                                   | 1,450         | 1,133         | 621           | 429           | 165           | <b>3,798</b>   |
|                                       |                                   | 3.2%          | 2.3%          | 1.2%          | 0.8%          | 0.3%          | <b>1.5%</b>    |
| PARK BOARD                            |                                   | 10,500        | 10,500        | 10,500        | 10,500        | 10,500        | <b>52,500</b>  |
|                                       |                                   | 23.0%         | 21.6%         | 20.5%         | 20.2%         | 19.6%         | <b>20.9%</b>   |
| PUBLIC WORKS DEPARTMENT               | STREET PAVING                     | 19,814        | 21,135        | 16,271        | 25,923        | 24,363        | <b>107,506</b> |
|                                       |                                   | 43.3%         | 43.6%         | 31.7%         | 49.8%         | 45.5%         | <b>42.8%</b>   |
|                                       | SIDEWALKS                         | 485           | 495           | 505           | 515           | 525           | <b>2,525</b>   |
|                                       |                                   | 1.1%          | 1.0%          | 1.0%          | 1.0%          | 1.0%          | <b>1.0%</b>    |
|                                       | BRIDGES                           | 400           | 400           | 3,855         | 400           | 8,859         | <b>13,914</b>  |
|                                       |                                   | 0.9%          | 0.8%          | 7.5%          | 0.8%          | 16.6%         | <b>5.5%</b>    |
|                                       | TRAFFIC CONTROL & STREET LIGHTING | 3,890         | 4,780         | 4,605         | 5,100         | 6,290         | <b>24,665</b>  |
|                                       |                                   | 8.5%          | 9.9%          | 9.0%          | 9.8%          | 11.8%         | <b>9.8%</b>    |
|                                       | BIKE - PED PROJECTS               | 1,500         | 1,640         | 3,465         | 2,445         | 2,000         | <b>11,050</b>  |
|                                       |                                   | 3.3%          | 3.4%          | 6.8%          | 4.7%          | 3.7%          | <b>4.4%</b>    |
| PUBLIC GROUNDS & FACILITIES           | WATER INFRASTRUCTURE              | 0             |               | 1,000         |               |               | <b>1,000</b>   |
|                                       |                                   | 0.0%          | 0.0%          | 1.9%          | 0.0%          | 0.0%          | <b>0.4%</b>    |
|                                       |                                   | 7,000         | 7,700         | 9,700         | 5,925         | 0             | <b>30,325</b>  |
| MISCELLANEOUS PROJECTS                |                                   | 15.3%         | 15.9%         | 18.9%         | 11.4%         | 0.0%          | <b>12.1%</b>   |
|                                       |                                   | 688           | 719           | 761           | 792           | 800           | <b>3,760</b>   |
|                                       |                                   | 1.5%          | 1.5%          | 1.5%          | 1.5%          | 1.5%          | <b>1.5%</b>    |
| <b>Total Net Debt Bond Allocation</b> |                                   | <b>45,727</b> | <b>48,502</b> | <b>51,283</b> | <b>52,029</b> | <b>53,502</b> | <b>251,043</b> |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

Budget in Thousands

|                               |  |                        |  | 2018   | 2019   | 2020   | 2021   | 2022   | Total  |
|-------------------------------|--|------------------------|--|--------|--------|--------|--------|--------|--------|
| MUNICIPAL BUILDING COMMISSION | MBC01 Life Safety Improvements                   | Hennepin County Grants |  | 500    | 655    | 65     | 65     | 0      | 1,285  |
|                               |  | Net Debt Bonds         |  | 550    | 720    | 71     | 72     | 0      | 1,413  |
|                               |  | Total                  |  | 1,050  | 1,375  | 136    | 137    |        | 2,698  |
|                               | MBC02 Mechanical Systems Upgrade                 | Hennepin County Grants |  | 0      | 375    | 500    | 325    | 150    | 1,350  |
|                               |  | Net Debt Bonds         |  | 0      | 413    | 550    | 357    | 165    | 1,485  |
|                               |  | Total                  |  |        | 788    | 1,050  | 682    | 315    | 2,835  |
|                               | MBC10 Exterior Improvements                      | Hennepin County Grants |  | 830    | 0      | 0      | 0      | 0      | 830    |
|                               |  | Net Debt Bonds         |  | 900    | 0      | 0      | 0      | 0      | 900    |
|                               |  | Total                  |  | 1,730  |        |        |        |        | 1,730  |
|                               | Total for MUNICIPAL BUILDING COMMISSION          |                        |  | 2,780  | 2,163  | 1,186  | 819    | 315    | 7,263  |
| PARK BOARD                    | PRK02 Playground and Site Improvements Program   | Net Debt Bonds         |  | 99     | 1,853  | 2,303  | 816    | 365    | 5,436  |
|                               |  | Park Capital Levy      |  | 422    | 698    | 677    | 23     | 1,014  | 2,834  |
|                               |  | Total                  |  | 521    | 2,551  | 2,980  | 839    | 1,379  | 8,270  |
|                               | PRK03 Shelter - Pool - Site Improvements Program | Net Debt Bonds         |  | 0      | 367    | 1,800  | 804    | 0      | 2,971  |
|                               |  | Total                  |  |        | 367    | 1,800  | 804    |        | 2,971  |
|                               | PRK04 Athletic Fields -Site Improvements Program | Net Debt Bonds         |  | 250    | 6      | 0      | 0      | 0      | 256    |
|                               |  | Park Capital Levy      |  | 80     | 249    | 0      | 236    | 0      | 565    |
|                               |  | Total                  |  | 330    | 255    |        | 236    |        | 821    |
|                               | PRK33 Bryn Mawr Meadows Field Improvements       | Net Debt Bonds         |  | 0      | 0      | 0      | 2,303  | 0      | 2,303  |
|                               |  | Park Capital Levy      |  | 0      | 0      | 0      | 1,142  | 0      | 1,142  |
|                               |  | Total                  |  |        | 0      | 0      | 3,445  |        | 3,445  |
|                               | PRKCP Neighborhood Parks Capital Infrastructure  | Net Debt Bonds         |  | 6,175  | 4,574  | 2,697  | 2,877  | 7,035  | 23,358 |
|                               |  | Park Capital Levy      |  | 701    | 245    | 365    | 279    | 666    | 2,256  |
|                               |  | Total                  |  | 6,876  | 4,819  | 3,062  | 3,156  | 7,701  | 25,614 |
|                               | PRKDT Diseased Tree Removal                      | Special Assessments    |  | 300    | 300    | 300    | 300    | 300    | 1,500  |
|                               |  | Total                  |  | 300    | 300    | 300    | 300    | 300    | 1,500  |
|                               | PRKRP Neighborhood Parks Rehabilitation Program  | Net Debt Bonds         |  | 3,976  | 3,700  | 3,700  | 3,700  | 3,100  | 18,176 |
|                               |  | Park Capital Levy      |  | 332    | 350    | 495    | 500    | 500    | 2,177  |
|                               |  | Total                  |  | 4,308  | 4,050  | 4,195  | 4,200  | 3,600  | 20,353 |
|                               | Total for PARK BOARD                             |                        |  | 12,335 | 12,342 | 12,337 | 12,980 | 12,980 | 62,974 |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

### Budget in Thousands

|                            |               |  | 2018                                | 2019  | 2020   | 2021  | 2022  | Total |        |
|----------------------------|---------------|--|-------------------------------------|-------|--------|-------|-------|-------|--------|
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING | PV001 Parkway Paving Program                 | Net Debt Bonds                      | 1,200 | 700    | 700   | 700   | 700   | 4,000  |
|                            |               |  | Other Local Govts                   | 0     | 1,000  | 0     | 0     | 0     | 1,000  |
|                            |               |  | Special Assessments                 | 50    | 50     | 50    | 50    | 50    | 250    |
|                            |               |  | Total                               |       | 1,250  | 1,750 | 750   | 750   | 750    |
|                            |               | PV054 8th St S (Hennepin Ave to Chicago Ave) | Federal Grants                      | 0     | 6,960  | 0     | 0     | 0     | 6,960  |
|                            |               |  | Municipal State Aid                 | 0     | 1,915  | 0     | 0     | 0     | 1,915  |
|                            |               |  | Net Debt Bonds                      | 0     | 452    | 0     | 0     | 0     | 452    |
|                            |               |  | Special Assessments                 | 0     | 1,470  | 0     | 0     | 0     | 1,470  |
|                            |               |  | Stormwater Revenue                  | 0     | 460    | 0     | 0     | 0     | 460    |
|                            |               |  | Transfer from General Fund          | 0     | 1,268  | 0     | 0     | 0     | 1,268  |
|                            |               |  | Transfer from Self Ins Fund         | 1,389 | 0      | 0     | 0     | 0     | 1,389  |
|                            |               |  | Transfer from Special Revenue Funds | 0     | 2,551  | 0     | 0     | 0     | 2,551  |
|                            |               |  | Transfer from Stormwater Fund       | 0     | 770    | 0     | 0     | 0     | 770    |
|                            |               | Total  |                                     | 1,389 | 15,846 |       |       |       | 17,235 |
|                            |               | PV056 Asphalt Pavement Resurfacing Program   | Net Debt Bonds                      | 2,160 | 2,000  | 2,000 | 2,000 | 2,000 | 10,160 |
|                            |               |  | Special Assessments                 | 5,300 | 4,915  | 4,915 | 4,915 | 4,915 | 24,960 |
|                            |               | Total  |                                     | 7,460 | 6,915  | 6,915 | 6,915 | 6,915 | 35,120 |
|                            |               | PV059 Major Pavement Maintenance Program     | Net Debt Bonds                      | 250   | 250    | 250   | 250   | 250   | 1,250  |
|                            |               | Total  |                                     | 250   | 250    | 250   | 250   | 250   | 1,250  |
|                            |               | PV074 CSAH & MnDOT Cooperative Projects      | Municipal State Aid                 | 1,000 | 0      | 0     | 0     | 0     | 1,000  |
|                            |               |  | Net Debt Bonds                      | 3,410 | 1,700  | 1,730 | 1,300 | 1,000 | 9,140  |
|                            |               |  | Other Local Govts                   | 3,050 | 0      | 0     | 0     | 0     | 3,050  |
|                            |               |  | Sanitary Revenue                    | 600   | 600    | 600   | 0     | 0     | 1,800  |
|                            |               |  | Special Assessments                 | 1,590 | 345    | 570   | 500   | 300   | 3,305  |
|                            |               |  | Stormwater Revenue                  | 85    | 0      | 0     | 0     | 0     | 85     |
|                            |               | Total  |                                     | 9,735 | 2,645  | 2,900 | 1,800 | 1,300 | 18,380 |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

### Budget in Thousands

|                            |               |   | 2018                          | 2019  | 2020   | 2021   | 2022 | Total |       |        |
|----------------------------|---------------|---|-------------------------------|-------|--------|--------|------|-------|-------|--------|
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING | PV087 34th Ave S (54th St E to Minnehaha Pkwy)    | Municipal State Aid           | 5,330 | 0      | 0      | 0    | 0     | 5,330 |        |
|                            |               |   | Net Debt Bonds                | 540   | 0      | 0      | 0    | 0     | 540   |        |
|                            |               |   | Special Assessments           | 1,440 | 0      | 0      | 0    | 0     | 1,440 |        |
|                            |               |   | Stormwater Revenue            | 490   | 0      | 0      | 0    | 0     | 490   |        |
|                            |               |   | Transfer from General Fund    | 2,105 | 0      | 0      | 0    | 0     | 2,105 |        |
|                            |               |   | Transfer from Stormwater Fund | 620   | 0      | 0      | 0    | 0     | 620   |        |
|                            |               | Total   |                               |       | 10,525 |        |      |       |       | 10,525 |
|                            |               | PV095 4th St N & S (2nd Ave N to 4th Ave S)       | Municipal State Aid           | 0     | 5,945  | 0      | 0    | 0     | 5,945 |        |
|                            |               |   | Net Debt Bonds                | 0     | 2,575  | 0      | 0    | 0     | 2,575 |        |
|                            |               |   | Special Assessments           | 0     | 1,440  | 0      | 0    | 0     | 1,440 |        |
|                            |               |   | Stormwater Revenue            | 0     | 295    | 0      | 0    | 0     | 295   |        |
|                            |               |   | Transfer from Stormwater Fund | 0     | 470    | 0      | 0    | 0     | 470   |        |
|                            |               | Total   |                               |       |        | 10,725 |      |       |       | 10,725 |
|                            |               | PV097 18th Ave NE Trail Gap                       | Net Debt Bonds                | 645   | 0      | 0      | 0    | 0     | 645   |        |
|                            |               | Total   |                               |       | 645    |        |      |       |       | 645    |
|                            |               | PV098 Hiawatha Trail Gap (28th to 32nd St E)      | Net Debt Bonds                | 1,355 | 0      | 0      | 0    | 0     | 1,355 |        |
|                            |               | Total   |                               |       | 1,355  |        |      |       |       | 1,355  |
|                            |               | PV103 61st St W (Lyndale Ave S to Nicollet Ave S) | Municipal State Aid           | 685   | 0      | 0      | 0    | 0     | 685   |        |
|                            |               |   | Special Assessments           | 1,460 | 0      | 0      | 0    | 0     | 1,460 |        |
|                            |               |   | Stormwater Revenue            | 255   | 0      | 0      | 0    | 0     | 255   |        |
|                            |               |   | Transfer from General Fund    | 975   | 0      | 0      | 0    | 0     | 975   |        |
|                            |               |   | Transfer from Self Ins Fund   | 1,320 | 0      | 0      | 0    | 0     | 1,320 |        |
|                            |               |   | Transfer from Stormwater Fund | 250   | 0      | 0      | 0    | 0     | 250   |        |
|                            |               | Total   |                               |       | 4,945  | 0      | 0    |       |       | 4,945  |
|                            |               | PV104 ADA Ramp Replacement Program                | Net Debt Bonds                | 500   | 500    | 500    | 500  | 500   | 2,500 |        |
|                            |               | Total   |                               |       | 500    | 500    | 500  | 500   | 500   | 2,500  |

## Capital Budget Detail for Funded Projects

### CLIC Recommended Budget

Budget in Thousands

|                            |               |  | 2018                                | 2019  | 2020  | 2021  | 2022  | Total |        |        |
|----------------------------|---------------|--|-------------------------------------|-------|-------|-------|-------|-------|--------|--------|
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING | PV108 Concrete Streets<br>Rehabilitation Program   | Net Debt Bonds                      | 3,809 | 3,326 | 3,752 | 5,187 | 3,630 | 19,704 |        |
|                            |               |  | Special Assessments                 | 500   | 500   | 500   | 500   | 500   | 2,500  |        |
|                            |               |  | Transfer from General Fund          | 0     | 0     | 0     | 660   | 0     | 660    |        |
|                            |               |  | Transfer from Special Revenue Funds | 0     | 914   | 0     | 0     | 0     | 914    |        |
|                            |               | Total  |                                     |       | 4,309 | 4,740 | 4,252 | 6,347 | 4,130  | 23,778 |
|                            |               | PV113 29th St W Phase 2                            | Net Debt Bonds                      | 0     | 0     | 0     | 1,785 | 0     | 1,785  |        |
|                            |               |  | Special Assessments                 | 0     | 0     | 0     | 330   | 0     | 330    |        |
|                            |               | Total  |                                     |       |       |       | 0     | 2,115 |        | 2,115  |
|                            |               | PV114 U of M Protected Bikeways                    | Federal Grants                      | 0     | 1,030 | 0     | 0     | 0     | 1,030  |        |
|                            |               |  | Net Debt Bonds                      | 0     | 955   | 0     | 0     | 0     | 955    |        |
|                            |               | Total  |                                     |       |       | 1,985 |       |       |        | 1,985  |
|                            |               | PV115 Emerson-Fremont Ave N Ped Enhancements       | Federal Grants                      | 1,060 | 0     | 0     | 0     | 0     | 1,060  |        |
|                            |               |  | Net Debt Bonds                      | 2,475 | 0     | 0     | 0     | 0     | 2,475  |        |
|                            |               | Total  |                                     |       | 3,535 |       |       |       |        | 3,535  |
|                            |               | PV116 North Loop Pedestrian Improvements           | Federal Grants                      | 0     | 1,060 | 0     | 0     | 0     | 1,060  |        |
|                            |               |  | Municipal State Aid                 | 0     | 1,390 | 0     | 0     | 0     | 1,390  |        |
|                            |               |  | Net Debt Bonds                      | 0     | 1,360 | 0     | 0     | 0     | 1,360  |        |
|                            |               | Total  |                                     |       |       | 3,810 |       |       |        | 3,810  |
|                            |               | PV117 Broadway St NE (Stinson Blvd to City Limits) | Federal Grants                      | 3,460 | 0     | 0     | 0     | 0     | 3,460  |        |
|                            |               |  | Municipal State Aid                 | 585   | 0     | 0     | 0     | 0     | 585    |        |
|                            |               |  | Special Assessments                 | 2,570 | 0     | 0     | 0     | 0     | 2,570  |        |
|                            |               |  | Stormwater Revenue                  | 150   | 0     | 0     | 0     | 0     | 150    |        |
|                            |               |  | Transfer from General Fund          | 490   | 0     | 0     | 0     | 0     | 490    |        |
|                            |               |  | Transfer from Self Ins Fund         | 505   | 0     | 0     | 0     | 0     | 505    |        |
|                            |               |  | Transfer from Stormwater Fund       | 125   | 0     | 0     | 0     | 0     | 125    |        |
|                            |               |  | Water Revenue                       | 60    | 0     | 0     | 0     | 0     | 60     |        |
|                            |               | Total  |                                     |       | 7,945 |       |       |       |        | 7,945  |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

### Budget in Thousands

|                            |                                      |  | 2018                                | 2019  | 2020 | 2021  | 2022   | Total |       |        |
|----------------------------|--------------------------------------|--|-------------------------------------|-------|------|-------|--------|-------|-------|--------|
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING                        | PV118 Hennepin Ave (Wash Ave N to 12th St S) | Federal Grants                      | 0     | 0    | 7,000 | 0      | 0     | 7,000 |        |
|                            |                                      |  | Municipal State Aid                 | 0     | 0    | 246   | 711    | 0     | 957   |        |
|                            |                                      |  | Net Debt Bonds                      | 0     | 0    | 1,000 | 2,901  | 0     | 3,901 |        |
|                            |                                      |  | Special Assessments                 | 0     | 0    | 1,110 | 0      | 0     | 1,110 |        |
|                            |                                      |  | Stormwater Revenue                  | 0     | 0    | 250   | 0      | 0     | 250   |        |
|                            |                                      |  | Transfer from General Fund          | 0     | 0    | 2,725 | 0      | 0     | 2,725 |        |
|                            |                                      |  | Transfer from Special Revenue Funds | 0     | 0    | 2,197 | 0      | 0     | 2,197 |        |
|                            |                                      |  | Transfer from Stormwater Fund       | 0     | 0    | 850   | 500    | 0     | 1,350 |        |
|                            |                                      | Total  |                                     |       |      |       | 15,378 | 4,112 |       | 19,490 |
|                            |                                      | PV121 Hennepin Ave (Lake St W to 36th St W)  | Municipal State Aid                 | 2,890 | 0    | 0     | 0      | 0     | 2,890 |        |
|                            | Net Debt Bonds                       |  | 65                                  | 0     | 0    | 0     | 0      | 65    |       |        |
|                            | Special Assessments                  |  | 1,025                               | 0     | 0    | 0     | 0      | 1,025 |       |        |
|                            | Stormwater Revenue                   |  | 175                                 | 0     | 0    | 0     | 0      | 175   |       |        |
|                            | Transfer from General Fund           |  | 2,029                               | 0     | 0    | 0     | 0      | 2,029 |       |        |
|                            | Transfer from Self Ins Fund          |  | 1,021                               | 0     | 0    | 0     | 0      | 1,021 |       |        |
|                            | Transfer from Stormwater Fund        |  | 520                                 | 0     | 0    | 0     | 0      | 520   |       |        |
|                            | Total                                |  |                                     | 7,725 |      |       | 0      |       | 7,725 |        |
|                            | PV122 Dowling Ave (I-94 to 1st St N) | Special Assessments                          | 0                                   | 0     | 0    | 290   | 0      | 290   |       |        |
|                            |                                      | Transfer from General Fund                   | 0                                   | 0     | 0    | 1,035 | 0      | 1,035 |       |        |
|                            |                                      | Total  |                                     |       |      |       |        | 1,325 |       | 1,325  |
|                            | PV123 Logan Park Industrial          | Net Debt Bonds                               | 0                                   | 0     | 0    | 740   | 0      | 740   |       |        |
|                            |                                      | Special Assessments                          | 0                                   | 0     | 0    | 2,500 | 0      | 2,500 |       |        |
|                            |                                      | Transfer from General Fund                   | 0                                   | 0     | 0    | 3,410 | 0      | 3,410 |       |        |
|                            | Total                                |  |                                     |       |      |       | 6,650  |       | 6,650 |        |



# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

### Budget in Thousands

|                            |               |  | 2018                                | 2019  | 2020   | 2021  | 2022  | Total |        |        |
|----------------------------|---------------|--|-------------------------------------|-------|--------|-------|-------|-------|--------|--------|
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING | PV124 Mid City Industrial                          | Net Debt Bonds                      | 3,065 | 0      | 0     | 0     | 0     | 3,065  |        |
|                            |               |  | Special Assessments                 | 7,850 | 0      | 0     | 0     | 0     | 7,850  |        |
|                            |               |  | Stormwater Revenue                  | 75    | 0      | 0     | 0     | 0     | 75     |        |
|                            |               |  | Transfer from General Fund          | 310   | 0      | 0     | 0     | 0     | 310    |        |
|                            |               |  | Transfer from Self Ins Fund         | 3,765 | 0      | 0     | 0     | 0     | 3,765  |        |
|                            |               |  | Water Revenue                       | 95    | 0      | 0     | 0     | 0     | 95     |        |
|                            |               | Total  |                                     |       | 15,160 |       |       | 0     |        | 15,160 |
|                            |               | PV125 35th St E (RR Tracks to Dight Ave)           | Net Debt Bonds                      | 0     | 1,370  | 0     | 0     | 0     | 1,370  |        |
|                            |               |  | Special Assessments                 | 0     | 125    | 0     | 0     | 0     | 125    |        |
|                            |               | Total  |                                     |       |        | 1,495 |       | 0     |        | 1,495  |
|                            |               | PV126 Bryant Ave S (50th St E to Lake St E)        | Municipal State Aid                 | 0     | 0      | 0     | 4,694 | 1,000 | 5,694  |        |
|                            |               |  | Net Debt Bonds                      | 0     | 0      | 0     | 840   | 5,598 | 6,438  |        |
|                            |               |  | Special Assessments                 | 0     | 0      | 0     | 2,680 | 0     | 2,680  |        |
|                            |               |  | Transfer from General Fund          | 0     | 0      | 0     | 760   | 5,610 | 6,370  |        |
|                            |               |  | Transfer from Stormwater Fund       | 0     | 0      | 0     | 1,016 | 790   | 1,806  |        |
|                            |               | Total  |                                     |       |        |       |       | 9,990 | 12,998 | 22,988 |
|                            |               | PV127 37th Ave NE (Central Ave NE to Stinson Blvd) | Municipal State Aid                 | 0     | 0      | 0     | 0     | 3,730 | 3,730  |        |
|                            |               |  | Net Debt Bonds                      | 0     | 0      | 0     | 0     | 1,325 | 1,325  |        |
|                            |               |  | Other Local Govts                   | 0     | 0      | 0     | 0     | 5,400 | 5,400  |        |
|                            |               |  | Special Assessments                 | 0     | 0      | 0     | 0     | 345   | 345    |        |
|                            |               | Total  |                                     |       |        |       |       |       | 10,800 | 10,800 |
|                            |               | PV131 Res Neighborhood Reconst Projects            | Net Debt Bonds                      | 0     | 1,500  | 3,990 | 5,220 | 3,220 | 13,930 |        |
|                            |               |  | Special Assessments                 | 0     | 780    | 780   | 780   | 780   | 3,120  |        |
|                            |               |  | Transfer from General Fund          | 0     | 0      | 230   | 0     | 655   | 885    |        |
|                            |               |  | Transfer from Special Revenue Funds | 0     | 3,720  | 0     | 0     | 0     | 3,720  |        |
|                            |               |  | Transfer from Stormwater Fund       | 0     | 0      | 0     | 0     | 787   | 787    |        |
|                            |               | Total  |                                     |       |        | 6,000 | 5,000 | 6,000 | 5,442  | 22,442 |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

### Budget in Thousands

|                            |               |  | 2018                                | 2019 | 2020  | 2021  | 2022   | Total |       |        |
|----------------------------|---------------|--|-------------------------------------|------|-------|-------|--------|-------|-------|--------|
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING | PV134 28th Ave S (TH62<br>Ramp to 59th St E) | Municipal State Aid                 | 405  | 0     | 0     | 0      | 0     | 405   |        |
|                            |               |  | Net Debt Bonds                      | 340  | 0     | 0     | 0      | 0     | 340   |        |
|                            |               |  | Special Assessments                 | 10   | 0     | 0     | 0      | 0     | 10    |        |
|                            |               |  | Total                               |      |       | 755   |        |       |       | 755    |
|                            |               | PV135 North Loop Paving                      | Net Debt Bonds                      | 0    | 2,232 | 0     | 0      | 0     | 2,232 |        |
|                            |               |  | Special Assessments                 | 0    | 1,650 | 0     | 0      | 0     | 1,650 |        |
|                            |               |  | Transfer from General Fund          | 0    | 4,258 | 0     | 0      | 0     | 4,258 |        |
|                            |               |  | Transfer from Stormwater Fund       | 0    | 290   | 0     | 0      | 0     | 290   |        |
|                            |               | Total  |                                     |      |       | 8,430 |        |       | 8,430 |        |
|                            |               | PV137 29th Ave NE (Central<br>to Stinson)    | Municipal State Aid                 | 0    | 0     | 0     | 1,410  | 0     | 1,410 |        |
|                            |               |  | Net Debt Bonds                      | 0    | 0     | 0     | 650    | 3,854 | 4,504 |        |
|                            |               |  | Special Assessments                 | 0    | 0     | 0     | 1,435  | 0     | 1,435 |        |
|                            |               |  | Transfer from General Fund          | 0    | 0     | 0     | 1,646  | 0     | 1,646 |        |
|                            |               |  | Transfer from Stormwater Fund       | 0    | 0     | 0     | 45     | 0     | 45    |        |
|                            |               | Total  |                                     |      |       |       |        | 5,186 | 3,854 | 9,040  |
|                            |               | PV139 18th Ave NE<br>(Johnson to Stinson)    | Special Assessments                 | 0    | 0     | 505   | 0      | 0     | 505   |        |
|                            |               |  | Transfer from General Fund          | 0    | 0     | 1,998 | 0      | 0     | 1,998 |        |
|                            |               |  | Transfer from Special Revenue Funds | 0    | 0     | 2,925 | 0      | 0     | 2,925 |        |
|                            |               |  | Transfer from Stormwater Fund       | 0    | 0     | 37    | 0      | 0     | 37    |        |
|                            |               | Total  |                                     |      |       |       | 5,465  |       |       | 5,465  |
|                            |               | PV141 Grand Ave S (Lake to<br>46th)          | Municipal State Aid                 | 0    | 0     | 6,974 | 0      | 0     | 6,974 |        |
|                            |               |  | Net Debt Bonds                      | 0    | 2,135 | 0     | 0      | 0     | 2,135 |        |
|                            |               |  | Special Assessments                 | 0    | 0     | 3,550 | 0      | 0     | 3,550 |        |
|                            |               |  | Transfer from Special Revenue Funds | 0    | 0     | 1,378 | 0      | 0     | 1,378 |        |
|                            |               |  | Transfer from Stormwater Fund       | 0    | 0     | 658   | 0      | 0     | 658   |        |
|                            |               | Total  |                                     |      |       | 2,135 | 12,560 |       |       | 14,695 |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

### Budget in Thousands

|                            |                         |   |                                     | 2018  | 2019   | 2020   | 2021   | 2022   | Total  |         |
|----------------------------|-------------------------|---|-------------------------------------|-------|--------|--------|--------|--------|--------|---------|
| PUBLIC WORKS<br>DEPARTMENT | STREET PAVING           | PV143 North Industrial                      | Net Debt Bonds                      | 0     | 0      | 2,349  | 0      | 0      | 2,349  |         |
|                            |                         |   | Special Assessments                 | 0     | 0      | 220    | 0      | 0      | 220    |         |
|                            |                         |   | Transfer from General Fund          | 0     | 0      | 2,121  | 0      | 0      | 2,121  |         |
|                            |                         | Total                                       |                                     |       |        |        | 4,690  | 0      |        | 4,690   |
|                            |                         | PV146 9th St SE (6th Ave SE to 9th Ave SE)  | Special Assessments                 | 0     | 0      | 0      | 300    | 0      | 300    |         |
|                            |                         |   | Transfer from General Fund          | 0     | 0      | 0      | 1,655  | 0      | 1,655  |         |
|                            |                         | Total                                       |                                     |       |        |        |        | 1,955  |        | 1,955   |
|                            |                         | PV148 6th St NE (1st Ave NE to Central Ave) | Net Debt Bonds                      | 0     | 80     | 0      | 0      | 0      | 80     |         |
|                            |                         |   | Special Assessments                 | 0     | 50     | 0      | 0      | 0      | 50     |         |
|                            |                         |   | Transfer from Special Revenue Funds | 0     | 315    | 0      | 0      | 0      | 315    |         |
|                            |                         | Total                                       |                                     |       |        | 445    |        |        |        | 445     |
|                            |                         | PV150 1st Ave N (10th St N to Wash Ave)     | Net Debt Bonds                      | 0     | 0      | 0      | 0      | 2,286  | 2,286  |         |
|                            |                         |   | Special Assessments                 | 0     | 0      | 0      | 0      | 1,170  | 1,170  |         |
|                            |                         |   | Transfer from General Fund          | 0     | 0      | 0      | 0      | 5,424  | 5,424  |         |
|                            |                         | Total                                       |                                     |       |        |        |        |        | 8,880  | 8,880   |
|                            |                         | PV152 Plymouth Ave (Xerxes Ave to Penn Ave) | Municipal State Aid                 | 0     | 0      | 0      | 3,515  | 0      | 3,515  |         |
|                            |                         |   | Net Debt Bonds                      | 0     | 0      | 0      | 1,270  | 0      | 1,270  |         |
|                            |                         |   | Special Assessments                 | 0     | 0      | 0      | 240    | 0      | 240    |         |
|                            |                         | Total                                       |                                     |       |        |        |        | 5,025  | 0      | 5,025   |
|                            |                         | PV154 Franklin Ave W (Hennepin to Lyndale)  | Net Debt Bonds                      | 0     | 0      | 0      | 2,580  | 0      | 2,580  |         |
|                            |                         |   | Special Assessments                 | 0     | 0      | 0      | 45     | 0      | 45     |         |
|                            |                         | Total                                       |                                     |       |        |        |        | 2,625  | 0      | 2,625   |
|                            |                         | PV99R Reimbursable Paving Projects          | Reimbursements                      | 3,500 | 3,500  | 3,500  | 3,500  | 3,500  | 17,500 |         |
|                            |                         | Total                                       |                                     |       | 3,500  | 3,500  | 3,500  | 3,500  | 3,500  | 17,500  |
|                            | Total for STREET PAVING |   |                                     |       | 80,983 | 71,171 | 62,160 | 65,045 | 59,319 | 338,678 |
|                            | SIDEWALKS               | SWK01 Defective Hazardous Sidewalks         | Net Debt Bonds                      | 335   | 345    | 355    | 365    | 375    | 1,775  |         |
|                            |                         |   | Special Assessments                 | 3,705 | 3,905  | 4,105  | 4,305  | 4,505  | 20,525 |         |
|                            |                         | Total                                       |                                     |       | 4,040  | 4,250  | 4,460  | 4,670  | 4,880  | 22,300  |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

Budget in Thousands

|                                   |                                      |  |                        | 2018  | 2019  | 2020  | 2021   | 2022   | Total  |
|-----------------------------------|--------------------------------------|--|------------------------|-------|-------|-------|--------|--------|--------|
| PUBLIC WORKS<br>DEPARTMENT        | SIDEWALKS                            | SWK02 Sidewalk Gaps                          | Net Debt Bonds         | 150   | 150   | 150   | 150    | 150    | 750    |
|                                   |                                      | Total  |                        | 150   | 150   | 150   | 150    | 150    | 750    |
|                                   | Total for SIDEWALKS                  |  |                        | 4,190 | 4,400 | 4,610 | 4,820  | 5,030  | 23,050 |
|                                   | BRIDGES                              | BR101 Major Bridge Repair and Rehabilitation | Net Debt Bonds         | 400   | 400   | 400   | 400    | 400    | 2,000  |
|                                   |                                      |  | Total                  |       | 400   | 400   | 400    | 400    | 400    |
|                                   |                                      | BR106 1st Ave S over HCRRRA                  | Municipal State Aid    | 0     | 0     | 1,335 | 0      | 0      | 1,335  |
|                                   |                                      |  | Net Debt Bonds         | 0     | 0     | 3,455 | 0      | 0      | 3,455  |
|                                   |                                      | Total  |                        |       |       | 4,790 |        |        | 4,790  |
|                                   |                                      | BR117 1st St N Bridge over Bassetts Creek    | Stormwater Revenue     | 0     | 0     | 1,380 | 0      | 0      | 1,380  |
|                                   |                                      |  | Total                  |       |       |       | 1,380  |        |        |
|                                   |                                      | BR127 Nicollet Ave over Minnehaha Creek      | Net Debt Bonds         | 0     | 0     | 0     | 0      | 8,459  | 8,459  |
|                                   |                                      |  | State Grants           | 0     | 0     | 0     | 0      | 16,235 | 16,235 |
|                                   |                                      | Total  |                        |       |       |       |        | 24,694 | 24,694 |
|                                   | Total for BRIDGES                    |  |                        | 400   | 400   | 6,570 | 400    | 25,094 | 32,864 |
|                                   | TRAFFIC CONTROL &<br>STREET LIGHTING | TR008 Parkway Street Light Replacement       | Net Debt Bonds         | 270   | 350   | 350   | 350    | 350    | 1,670  |
|                                   |                                      |  | Park Capital Levy      | 531   | 331   | 0     | 0      | 0      | 862    |
|                                   |                                      | Total  |                        | 801   | 681   | 350   | 350    | 350    | 2,532  |
|                                   |                                      | TR010 Traffic Management Systems             | Hennepin County Grants | 175   | 350   | 225   | 275    | 200    | 1,225  |
|                                   |                                      |  | Municipal State Aid    | 0     | 320   | 625   | 695    | 500    | 2,140  |
|                                   |                                      |  | Net Debt Bonds         | 35    | 360   | 25    | 180    | 500    | 1,100  |
|                                   |                                      | Total  |                        | 210   | 1,030 | 875   | 1,150  | 1,200  | 4,465  |
|                                   |                                      | TR011 City Street Light Renovation           | Net Debt Bonds         | 625   | 1,000 | 1,000 | 1,000  | 1,500  | 5,125  |
|                                   |                                      |  | Total                  |       | 625   | 1,000 | 1,000  | 1,000  | 1,500  |
|                                   |                                      | TR021 Traffic Signals                        | Hennepin County Grants | 400   | 125   | 125   | 125    | 250    | 1,025  |
|                                   |                                      |  | Municipal State Aid    | 0     | 125   | 125   | 125    | 250    | 625    |
|                                   |                                      |  | Net Debt Bonds         | 1,275 | 1,500 | 1,550 | 1,750  | 2,000  | 8,075  |
|                                   |                                      | Total  |                        | 1,675 | 1,750 | 1,800 | 2,000  | 2,500  | 9,725  |
| TR022 Traffic Safety Improvements |                                      | Federal Grants                               | 3,075                  | 0     | 0     | 0     | 0      | 3,075  |        |
|                                   |                                      | Hennepin County Grants                       | 200                    | 0     | 650   | 1,350 | 200    | 2,400  |        |
|                                   |                                      | Municipal State Aid                          | 0                      | 0     | 290   | 650   | 500    | 1,440  |        |
|                                   |                                      | Net Debt Bonds                               | 645                    | 480   | 590   | 730   | 750    | 3,195  |        |
| Total                             |                                      | 3,920  | 480                    | 1,530 | 2,730 | 1,450 | 10,110 |        |        |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

Budget in Thousands

2018 2019 2020 2021 2022 Total

|                         |   |  |                        |        |        |        |        |        |        |
|-------------------------|---|--|------------------------|--------|--------|--------|--------|--------|--------|
| PUBLIC WORKS DEPARTMENT | TRAFFIC CONTROL & STREET LIGHTING           | TR024 Pedestrian Street Lighting Corridors   | Net Debt Bonds         | 450    | 500    | 500    | 500    | 600    | 2,550  |
|                         |   | Total  |                        | 450    | 500    | 500    | 500    | 600    | 2,550  |
|                         |   | TR025 Sign Replacement Program               | Municipal State Aid    | 305    | 305    | 305    | 305    | 305    | 1,525  |
|                         |   |  | Net Debt Bonds         | 590    | 590    | 590    | 590    | 590    | 2,950  |
|                         |   | Total  |                        | 895    | 895    | 895    | 895    | 895    | 4,475  |
|                         |   | TR99R Reimbursable Transportation Projects   | Reimbursements         | 600    | 600    | 600    | 600    | 600    | 3,000  |
|                         |   | Total  |                        | 600    | 600    | 600    | 600    | 600    | 3,000  |
|                         | Total for TRAFFIC CONTROL & STREET LIGHTING |  |                        | 9,176  | 6,936  | 7,550  | 9,225  | 9,095  | 41,982 |
|                         | BIKE - PED PROJECTS                         | BIK28 Protected Bikeways Program             | Net Debt Bonds         | 1,000  | 1,140  | 1,940  | 1,000  | 1,000  | 6,080  |
|                         |   | Total  |                        | 1,000  | 1,140  | 1,940  | 1,000  | 1,000  | 6,080  |
|                         |   | BP001 Safe Routes to School Program          | Net Debt Bonds         | 400    | 400    | 400    | 400    | 400    | 2,000  |
|                         |   | Total  |                        | 400    | 400    | 400    | 400    | 400    | 2,000  |
|                         |   | BP003 Midtown Greenway Trail Mill & Overlay  | Net Debt Bonds         | 0      | 0      | 0      | 745    | 0      | 745    |
|                         |   | Total  |                        |        |        |        | 745    |        | 745    |
|                         |   | BP004 Intersection and Crossing Improvements | Net Debt Bonds         | 100    | 100    | 200    | 300    | 600    | 1,300  |
|                         |   | Total  |                        | 100    | 100    | 200    | 300    | 600    | 1,300  |
|                         |   | BP005 Queen Ave N Bike Boulevard             | Federal Grants         | 0      | 0      | 1,000  | 0      | 0      | 1,000  |
|                         |   |  | Hennepin County Grants | 0      | 0      | 200    | 0      | 0      | 200    |
|                         |   |  | Net Debt Bonds         | 0      | 0      | 925    | 0      | 0      | 925    |
|                         |   | Total  |                        |        |        | 2,125  |        |        | 2,125  |
|                         | Total for BIKE - PED PROJECTS               |  |                        | 1,500  | 1,640  | 4,665  | 2,445  | 2,000  | 12,250 |
|                         | SANITARY SEWERS                             | SA001 Sanitary Tunnel & Sewer Rehab Program  | Sanitary Bonds         | 6,000  | 8,000  | 8,000  | 8,000  | 8,000  | 38,000 |
|                         |   | Total  |                        | 6,000  | 8,000  | 8,000  | 8,000  | 8,000  | 38,000 |
|                         |   | SA036 Infiltration & Inflow Removal Program  | Sanitary Bonds         | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  | 12,500 |
|                         |   |  | Sanitary Revenue       | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 5,000  |
|                         |   | Total  |                        | 3,500  | 3,500  | 3,500  | 3,500  | 3,500  | 17,500 |
|                         |   | SA99R Reimbursable Sanitary Sewer Projects   | Reimbursements         | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 5,000  |
|                         |   | Total  |                        | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 5,000  |
|                         | Total for SANITARY SEWERS                   |  |                        | 10,500 | 12,500 | 12,500 | 12,500 | 12,500 | 60,500 |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

Budget in Thousands

|                            |                         |  |                    | 2018  | 2019   | 2020   | 2021   | 2022   | Total  |         |
|----------------------------|-------------------------|--|--------------------|-------|--------|--------|--------|--------|--------|---------|
| PUBLIC WORKS<br>DEPARTMENT | STORM SEWERS            | SW004 Implementation of US EPA Storm Water Regs  | Stormwater Revenue | 250   | 250    | 250    | 250    | 250    | 1,250  |         |
|                            |                         | Total  |                    |       | 250    | 250    | 250    | 250    | 250    | 1,250   |
|                            |                         | SW005 Combined Sewer Overflow Improvements       | Stormwater Revenue | 1,500 | 1,500  | 1,500  | 1,500  | 1,500  | 7,500  |         |
|                            |                         | Total  |                    |       | 1,500  | 1,500  | 1,500  | 1,500  | 1,500  | 7,500   |
|                            |                         | SW011 Storm Drains and Tunnels Rehab Program     | Stormwater Bonds   | 0     | 0      | 4,000  | 4,000  | 4,000  | 12,000 |         |
|                            |                         |  | Stormwater Revenue | 5,000 | 6,000  | 3,000  | 3,000  | 3,000  | 20,000 |         |
|                            |                         | Total  |                    |       | 5,000  | 6,000  | 7,000  | 7,000  | 7,000  | 32,000  |
|                            |                         | SW018 Flood Area 29 & 30 - Fulton Neighborhood   | Stormwater Revenue | 250   | 0      | 0      | 0      | 0      | 250    |         |
|                            |                         | Total  |                    |       | 250    | 0      |        |        |        | 250     |
|                            |                         | SW032 I-35W Storm Tunnel Reconstruction          | Stormwater Bonds   | 0     | 0      | 0      | 0      | 1,000  | 1,000  |         |
|                            |                         | Total  |                    |       |        |        |        |        | 1,000  | 1,000   |
|                            |                         | SW034 Flood Area 21 - Bloomington Pond           | Other Local Govts  | 0     | 4,395  | 0      | 0      | 0      | 4,395  |         |
|                            |                         |  | Stormwater Revenue | 0     | 445    | 0      | 0      | 0      | 445    |         |
|                            |                         | Total  |                    |       |        | 4,840  |        |        |        | 4,840   |
|                            |                         | SW039 Flood Mitigation - Stormwater Alternatives | Stormwater Revenue | 3,000 | 5,000  | 5,000  | 5,000  | 5,000  | 23,000 |         |
|                            |                         | Total  |                    |       | 3,000  | 5,000  | 5,000  | 5,000  | 5,000  | 23,000  |
|                            |                         | SW040 Central City Parallel Storm Tunnel         | Stormwater Bonds   | 0     | 0      | 5,000  | 5,000  | 13,000 | 23,000 |         |
|                            |                         |  | Stormwater Revenue | 1,000 | 1,000  | 6,000  | 6,000  | 0      | 14,000 |         |
|                            |                         | Total  |                    |       | 1,000  | 1,000  | 11,000 | 11,000 | 13,000 | 37,000  |
|                            |                         | SW99R Reimbursable Sewer & Storm Drain Projects  | Reimbursements     | 2,000 | 2,000  | 2,000  | 2,000  | 2,000  | 10,000 |         |
|                            |                         | Total  |                    |       | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 10,000  |
|                            | Total for STORM SEWERS  |  |                    |       | 13,000 | 20,590 | 26,750 | 26,750 | 29,750 | 116,840 |
|                            | WATER<br>INFRASTRUCTURE | WTR12 Water Distribution Improvements            | Water Revenue      | 9,350 | 9,450  | 9,550  | 9,650  | 9,750  | 47,750 |         |
|                            |                         | Total  |                    |       | 9,350  | 9,450  | 9,550  | 9,650  | 9,750  | 47,750  |
|                            |                         | WTR18 Water Distribution Facility                | Net Debt Bonds     | 0     | 0      | 1,000  | 0      | 0      | 1,000  |         |
|                            |                         |  | Sanitary Bonds     | 2,500 | 0      | 0      | 0      | 0      | 2,500  |         |
|                            |                         |  | Stormwater Bonds   | 2,500 | 0      | 0      | 0      | 0      | 2,500  |         |
|                            |                         |  | Water Bonds        | 1,235 | 15,285 | 0      | 0      | 0      | 16,520 |         |
|                            |                         | Total  |                    |       | 6,235  | 15,285 | 1,000  |        |        | 22,520  |

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

Budget in Thousands

|                             |                                   |  |                   | 2018    | 2019    | 2020    | 2021    | 2022    | Total   |
|-----------------------------|-----------------------------------|--|-------------------|---------|---------|---------|---------|---------|---------|
| PUBLIC WORKS DEPARTMENT     | WATER INFRASTRUCTURE              | WTR23 Treatment Infrastructure Improvements      | Water Revenue     | 4,000   | 5,000   | 5,000   | 5,000   | 5,500   | 24,500  |
|                             |                                   | Total  |                   | 4,000   | 5,000   | 5,000   | 5,000   | 5,500   | 24,500  |
|                             |                                   | WTR24 Fridley Filter Plant Rehabilitation        | Water Bonds       | 10,000  | 12,500  | 3,500   | 0       | 0       | 26,000  |
|                             |                                   | Total  |                   | 10,000  | 12,500  | 3,500   |         |         | 26,000  |
|                             |                                   | WTR27 Automated Meter Infrastructure             | Water Bonds       | 5,200   | 4,690   | 1,770   | 0       | 0       | 11,660  |
|                             |                                   | Total  |                   | 5,200   | 4,690   | 1,770   |         |         | 11,660  |
|                             |                                   | WTR28 Ultrafiltration Module Replacement         | Water Bonds       | 2,200   | 2,200   | 2,200   | 0       | 0       | 6,600   |
|                             |                                   | Total  |                   | 2,200   | 2,200   | 2,200   |         |         | 6,600   |
|                             |                                   | WTR29 Columbia Heights Campus Upgrades           | Water Bonds       | 0       | 2,225   | 5,000   | 1,340   | 1,200   | 9,765   |
|                             |                                   |  | Water Revenue     | 250     | 0       | 0       | 0       | 0       | 250     |
|                             |                                   | Total  |                   | 250     | 2,225   | 5,000   | 1,340   | 1,200   | 10,015  |
|                             |                                   | WTR30 10th Avenue Bridge Main                    | Water Bonds       | 5,000   | 10,000  | 0       | 0       | 0       | 15,000  |
|                             |                                   | Total  |                   | 5,000   | 10,000  |         |         |         | 15,000  |
|                             |                                   | WTR9R Reimbursable Watermain Projects            | Reimbursements    | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 10,000  |
|                             |                                   | Total  |                   | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 10,000  |
|                             |                                   | Total for WATER INFRASTRUCTURE                   |                   |         | 44,235  | 63,350  | 30,020  | 17,990  | 18,450  |
|                             | Total for PUBLIC WORKS DEPARTMENT |  |                   | 163,984 | 180,987 | 154,825 | 139,175 | 161,238 | 800,209 |
| PUBLIC GROUNDS & FACILITIES |                                   | FIR11 Fire Station #11                           | Net Debt Bonds    | 0       | 0       | 7,000   | 2,000   | 0       | 9,000   |
|                             |                                   | Total  |                   |         |         | 7,000   | 2,000   |         | 9,000   |
|                             |                                   | FIR12 Fire Station No. 1 Renovation & Expansion  | Net Debt Bonds    | 3,000   | 5,000   | 0       | 0       | 0       | 8,000   |
|                             |                                   | Total  |                   | 3,000   | 5,000   |         |         |         | 8,000   |
|                             |                                   | FIR13 Fire Station No. 4 Apparatus Bay Addition  | Net Debt Bonds    | 0       | 0       | 0       | 925     | 0       | 925     |
|                             |                                   | Total  |                   |         |         |         | 925     | 0       | 925     |
|                             |                                   | MPD02 Property & Evidence Warehouse              | Net Debt Bonds    | 2,000   | 0       | 0       | 0       | 0       | 2,000   |
|                             |                                   | Total  |                   | 2,000   |         |         |         |         | 2,000   |
|                             |                                   | PSD17 East Side Storage and Maintenance Facility | Net Debt Bonds    | 0       | 0       | 0       | 3,000   | 0       | 3,000   |
|                             |                                   |  | Solid Waste Bonds | 3,710   | 0       | 0       | 0       | 0       | 3,710   |
|                             | Total                             |  | 3,710             | 0       |         | 3,000   |         | 6,710   |         |

## Capital Budget Detail for Funded Projects

### CLIC Recommended Budget

|                                       |  |  |                | Budget in Thousands |         |         |         |         |         |
|---------------------------------------|--|--|----------------|---------------------|---------|---------|---------|---------|---------|
|                                       |  |  |                | 2018                | 2019    | 2020    | 2021    | 2022    | Total   |
| PUBLIC GROUNDS<br>& FACILITIES        |  | RAD01 Public Safety Radio System Replacement | Net Debt Bonds | 2,000               | 2,700   | 2,700   | 0       | 0       | 7,400   |
|                                       |  | Total  |                | 2,000               | 2,700   | 2,700   |         |         | 7,400   |
|                                       |  |  |                |                     |         |         |         |         |         |
| Total for PUBLIC GROUNDS & FACILITIES |  |  |                | 10,710              | 7,700   | 9,700   | 5,925   | 0       | 34,035  |
|                                       |  |  |                |                     |         |         |         |         |         |
| MISCELLANEOUS<br>PROJECTS             |  | ART01 Art in Public Places                   | Net Debt Bonds | 688                 | 719     | 761     | 792     | 800     | 3,760   |
|                                       |  | Total  |                | 688                 | 719     | 761     | 792     | 800     | 3,760   |
|                                       |  |  |                |                     |         |         |         |         |         |
| Total for MISCELLANEOUS PROJECTS      |  |  |                | 688                 | 719     | 761     | 792     | 800     | 3,760   |
|                                       |  |  |                |                     |         |         |         |         |         |
| Grand Totals                          |  |  |                | 190,497             | 203,911 | 178,809 | 159,691 | 175,333 | 908,241 |



### Top Third of Projects

| Project  | Score  | Rank |
|--|--------|------|
| SA001 Sanitary Tunnel & Sewer Rehab Program      | 215.64 | 1    |
| SW011 Storm Drains and Tunnels Rehab Program     | 213.50 | 2    |
| WTR23 Treatment Infrastructure Improvements      | 207.50 | 3    |
| BR101 Major Bridge Repair and Rehabilitation     | 206.71 | 4    |
| SW004 Implementation of US EPA Storm Water Regs  | 205.64 | 5    |
| SA036 Infiltration & Inflow Removal Program      | 205.00 | 6    |
| BP001 Safe Routes to School Program              | 202.75 | 7    |
| WTR12 Water Distribution Improvements            | 202.61 | 8    |
| BR106 1st Ave S over HCRRA                       | 200.68 | 9    |
| TR022 Traffic Safety Improvements                | 200.54 | 10   |
| SWK01 Defective Hazardous Sidewalks              | 200.00 | 11   |
| SW005 Combined Sewer Overflow Improvements       | 199.36 | 12   |
| TR021 Traffic Signals                            | 197.57 | 13   |
| FIR11 Fire Station #11                           | 196.32 | 14   |
| PRKDT Diseased Tree Removal                      | 195.82 | 15   |
| PRK02 Playground and Site Improvements Program   | 194.89 | 16   |
| PRKCP Neighborhood Parks Capital Infrastructure  | 194.54 | 17   |
| WTR24 Fridley Filter Plant Rehabilitation        | 193.68 | 18   |
| PV074 CSAH & MnDOT Cooperative Projects          | 192.96 | 19   |
| PV118 Hennepin Ave (Wash Ave N to 12th St S)     | 190.21 | 20   |
| WTR28 Ultrafiltration Module Replacement         | 190.11 | 21   |
| TR011 City Street Light Renovation               | 190.00 | 22   |
| PV116 North Loop Pedestrian Improvements         | 189.96 | 23   |
| BIK28 Protected Bikeways Program                 | 189.82 | 24   |
| PRK03 Shelter - Pool - Site Improvements Program | 189.11 | 25   |
| PV056 Asphalt Pavement Resurfacing Program       | 189.10 | 26   |
| PV121 Hennepin Ave (Lake St W to 36th St W)      | 188.71 | 27   |
| RAD01 Public Safety Radio System Replacement     | 188.57 | 28   |
| PRK04 Athletic Fields -Site Improvements Program | 188.43 | 29   |
| PV001 Parkway Paving Program                     | 188.39 | 30   |
| TR010 Traffic Management Systems                 | 188.11 | 31   |
| PV104 ADA Ramp Replacement Program               | 187.89 | 32   |
| TR008 Parkway Street Light Replacement           | 187.88 | 33   |
| BP003 Midtown Greenway Trail Mill & Overlay      | 187.71 | 34   |
| PV115 Emerson-Fremont Ave N Ped Enhancements     | 187.07 | 35   |

| Project                                     | Score  | Rank |
|---|--------|------|
| PV095 4th St N & S (2nd Ave N to 4th Ave S) | 186.68 | 36   |

### Middle Third of Projects

| Project  | Score  | Rank |
|--|--------|------|
| PV054 8th St S (Hennepin Ave to Chicago Ave)       | 186.21 | 37   |
| TR024 Pedestrian Street Lighting Corridors         | 184.96 | 38   |
| WTR29 Columbia Heights Campus Upgrades             | 184.68 | 39   |
| PV059 Major Pavement Maintenance Program           | 184.11 | 40   |
| PV108 Concrete Streets Rehabilitation Program      | 183.61 | 41   |
| WTR18 Water Distribution Facility                  | 183.18 | 42   |
| PV117 Broadway St NE (Stinson Blvd to City Limits) | 182.57 | 43   |
| PV139 18th Ave NE (Johnson to Stinson)             | 182.32 | 44   |
| SW040 Central City Parallel Storm Tunnel           | 182.04 | 45   |
| PV126 Bryant Ave S (50th St E to Lake St E)        | 181.68 | 46   |
| PV141 Grand Ave S (Lake to 46th)                   | 181.61 | 47   |
| PV114 U of M Protected Bikeways                    | 179.93 | 48   |
| PV127 37th Ave NE (Central Ave NE to Stinson Blvd) | 178.46 | 49   |
| BR127 Nicollet Ave over Minnehaha Creek            | 178.36 | 50   |
| SW039 Flood Mitigation - Stormwater Alternatives   | 177.71 | 51   |
| MBC02 Mechanical Systems Upgrade                   | 176.89 | 52   |
| FIR13 Fire Station No. 4 Apparatus Bay Addition    | 176.43 | 53   |
| FIR12 Fire Station No. 1 Renovation & Expansion    | 175.86 | 54   |
| WTR27 Automated Meter Infrastructure               | 175.36 | 55   |
| ART01 Art in Public Places                         | 175.14 | 56   |
| PV124 Mid City Industrial                          | 175.07 | 57   |
| SW032 I-35W Storm Tunnel Reconstruction            | 173.61 | 58   |
| SW034 Flood Area 21 - Bloomington Pond             | 173.57 | 59   |
| PV137 29th Ave NE (Central to Stinson)             | 172.96 | 60   |
| PV087 34th Ave S (54th St E to Minnehaha Pkwy)     | 170.93 | 61   |
| PV131 Res Neighborhood Reconst Projects            | 170.32 | 62   |
| PRKRP Neighborhood Parks Rehabilitation Program    | 169.29 | 63   |
| BR117 1st St N Bridge over Bassetts Creek          | 168.68 | 64   |
| MBC01 Life Safety Improvements                     | 167.75 | 65   |
| BP005 Queen Ave N Bike Boulevard                   | 167.61 | 66   |
| PV123 Logan Park Industrial                        | 167.29 | 67   |
| PRK33 Bryn Mawr Meadows Field Improvements         | 166.93 | 68   |
| BP004 Intersection and Crossing Improvements       | 166.71 | 69   |

## CLIC Comprehensive Project Ratings

### Highest to Lowest Score - 105 Projects Rated

| Project                                     | Score  | Rank |
|---|--------|------|
| PV152 Plymouth Ave (Xerxes Ave to Penn Ave) | 166.18 | 70   |
| PV135 North Loop Paving                     | 165.57 | 71   |

#### Bottom Third of Projects

| Project  | Score  | Rank |
|--|--------|------|
| PV103 61st St W (Lyndale Ave S to Nicollet Ave S)  | 165.50 | 72   |
| PV098 Hiawatha Trail Gap (28th to 32nd St E)       | 164.07 | 73   |
| PV154 Franklin Ave W (Hennepin to Lyndale)         | 163.43 | 74   |
| SW018 Flood Area 29 & 30 - Fulton Neighborhood     | 162.18 | 75   |
| PV125 35th St E (RR Tracks to Dight Ave)           | 161.68 | 76   |
| TR025 Sign Replacement Program                     | 160.89 | 77   |
| PV097 18th Ave NE Trail Gap                        | 159.75 | 78   |
| MBC10 Exterior Improvements                        | 158.32 | 79   |
| PV134 28th Ave S (TH62 Ramp to 59th St E)          | 157.96 | 80   |
| PV113 29th St W Phase 2                            | 155.89 | 81   |
| SWK02 Sidewalk Gaps                                | 155.50 | 82   |
| PSD17 East Side Storage and Maintenance Facility   | 155.14 | 83   |
| MPD02 Property & Evidence Warehouse                | 154.18 | 84   |
| MBC11 Elevator Upgrades and Modernization          | 153.00 | 85   |
| WTR30 10th Avenue Bridge Main                      | 152.75 | 86   |
| PV146 9th St SE (6th Ave SE to 9th Ave SE)         | 150.39 | 87   |
| BR133 Cedar Lake Road Bridges over Bassett Cr & RR | 148.79 | 88   |
| PV122 Dowling Ave (I-94 to 1st St N)               | 148.43 | 89   |
| PV143 North Industrial                             | 148.32 | 90   |
| PV150 1st Ave N (10th St N to Wash Ave)            | 146.86 | 91   |
| PV138 26th St E (Minnehaha Ave to 29th Ave S)      | 144.14 | 92   |
| PV006 Alley Renovation Program                     | 142.79 | 93   |
| BP002 Prospect Park Trail                          | 142.54 | 94   |
| PV063 Unpaved Alley Construction                   | 138.41 | 95   |
| PSD19 Impound Lot Facility                         | 137.57 | 96   |
| PV133 33rd St E (Minnehaha to Hiawatha)            | 130.18 | 97   |
| PSD15 Traffic Maintenance Facility Improvement     | 120.18 | 98   |
| PV148 6th St NE (1st Ave NE to Central Ave)        | 116.14 | 99   |
| PV092 Technology Dr (37th Ave NE to Marshall S NE) | 115.79 | 100  |
| PV147 Girard Ave S (Lake St to Lagoon Ave)         | 114.39 | 101  |
| PV142 Downtown East Paving                         | 106.61 | 102  |
| PV075 Development Infrastructure Program           | 106.00 | 103  |



## CLIC Comprehensive Project Ratings

Highest to Lowest Score - 105 Projects Rated

| Project                            | Score  | Rank |
|------------------------------------|--------|------|
| PSD16 Farmers Market Improvements  | 103.07 | 104  |
| PSD18 Regulatory Services Facility | 99.82  | 105  |

## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 105 Projects Rated

### MUNICIPAL BUILDING COMMISSION

| Project                                   | CLIC Score | Rank |
|---|------------|------|
| MBC01 Life Safety Improvements            | 167.75     | 65   |
| MBC02 Mechanical Systems Upgrade          | 176.89     | 52   |
| MBC10 Exterior Improvements               | 158.32     | 79   |
| MBC11 Elevator Upgrades and Modernization | 153.00     | 85   |

### PARK BOARD

| Project  | CLIC Score | Rank |
|--|------------|------|
| PRK02 Playground and Site Improvements Program   | 194.89     | 16   |
| PRK03 Shelter - Pool - Site Improvements Program | 189.11     | 25   |
| PRK04 Athletic Fields -Site Improvements Program | 188.43     | 29   |
| PRK33 Bryn Mawr Meadows Field Improvements       | 166.93     | 68   |
| PRKCP Neighborhood Parks Capital Infrastructure  | 194.54     | 17   |
| PRKDT Diseased Tree Removal                      | 195.82     | 15   |
| PRKRP Neighborhood Parks Rehabilitation Program  | 169.29     | 63   |

### PUBLIC WORKS DEPARTMENT

#### STREET PAVING

| Project  | CLIC Score | Rank |
|--|------------|------|
| PV001 Parkway Paving Program                       | 188.39     | 30   |
| PV006 Alley Renovation Program                     | 142.79     | 93   |
| PV054 8th St S (Hennepin Ave to Chicago Ave)       | 186.21     | 37   |
| PV056 Asphalt Pavement Resurfacing Program         | 189.10     | 26   |
| PV059 Major Pavement Maintenance Program           | 184.11     | 40   |
| PV063 Unpaved Alley Construction                   | 138.41     | 95   |
| PV074 CSAH & MnDOT Cooperative Projects            | 192.96     | 19   |
| PV075 Development Infrastructure Program           | 106.00     | 103  |
| PV087 34th Ave S (54th St E to Minnehaha Pkwy)     | 170.93     | 61   |
| PV092 Technology Dr (37th Ave NE to Marshall S NE) | 115.79     | 100  |
| PV095 4th St N & S (2nd Ave N to 4th Ave S)        | 186.68     | 36   |
| PV097 18th Ave NE Trail Gap                        | 159.75     | 78   |
| PV098 Hiawatha Trail Gap (28th to 32nd St E)       | 164.07     | 73   |
| PV103 61st St W (Lyndale Ave S to Nicollet Ave S)  | 165.50     | 72   |
| PV104 ADA Ramp Replacement Program                 | 187.89     | 32   |
| PV108 Concrete Streets Rehabilitation Program      | 183.61     | 41   |
| PV113 29th St W Phase 2                            | 155.89     | 81   |

## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 105 Projects Rated

| Project  | CLIC Score | Rank |
|--|------------|------|
| PV114 U of M Protected Bikeways                    | 179.93     | 48   |
| PV115 Emerson-Fremont Ave N Ped Enhancements       | 187.07     | 35   |
| PV116 North Loop Pedestrian Improvements           | 189.96     | 23   |
| PV117 Broadway St NE (Stinson Blvd to City Limits) | 182.57     | 43   |
| PV118 Hennepin Ave (Wash Ave N to 12th St S)       | 190.21     | 20   |
| PV121 Hennepin Ave (Lake St W to 36th St W)        | 188.71     | 27   |
| PV122 Dowling Ave (I-94 to 1st St N)               | 148.43     | 89   |
| PV123 Logan Park Industrial                        | 167.29     | 67   |
| PV124 Mid City Industrial                          | 175.07     | 57   |
| PV125 35th St E (RR Tracks to Dight Ave)           | 161.68     | 76   |
| PV126 Bryant Ave S (50th St E to Lake St E)        | 181.68     | 46   |
| PV127 37th Ave NE (Central Ave NE to Stinson Blvd) | 178.46     | 49   |
| PV131 Res Neighborhood Reconst Projects            | 170.32     | 62   |
| PV133 33rd St E (Minnehaha to Hiawatha)            | 130.18     | 97   |
| PV134 28th Ave S (TH62 Ramp to 59th St E)          | 157.96     | 80   |
| PV135 North Loop Paving                            | 165.57     | 71   |
| PV137 29th Ave NE (Central to Stinson)             | 172.96     | 60   |
| PV138 26th St E (Minnehaha Ave to 29th Ave S)      | 144.14     | 92   |
| PV139 18th Ave NE (Johnson to Stinson)             | 182.32     | 44   |
| PV141 Grand Ave S (Lake to 46th)                   | 181.61     | 47   |
| PV142 Downtown East Paving                         | 106.61     | 102  |
| PV143 North Industrial                             | 148.32     | 90   |
| PV146 9th St SE (6th Ave SE to 9th Ave SE)         | 150.39     | 87   |
| PV147 Girard Ave S (Lake St to Lagoon Ave)         | 114.39     | 101  |
| PV148 6th St NE (1st Ave NE to Central Ave)        | 116.14     | 99   |
| PV150 1st Ave N (10th St N to Wash Ave)            | 146.86     | 91   |
| PV152 Plymouth Ave (Xerxes Ave to Penn Ave)        | 166.18     | 70   |
| PV154 Franklin Ave W (Hennepin to Lyndale)         | 163.43     | 74   |

### SIDEWALKS

| Project                             | CLIC Score | Rank |
|-------------------------------------|------------|------|
| SWK01 Defective Hazardous Sidewalks | 200.00     | 11   |
| SWK02 Sidewalk Gaps                 | 155.50     | 82   |

### BRIDGES

| Project                                      | CLIC Score | Rank |
|--|------------|------|
| BR101 Major Bridge Repair and Rehabilitation | 206.71     | 4    |

## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 105 Projects Rated

| Project  | CLIC Score | Rank |
|--|------------|------|
| BR106 1st Ave S over HCRRA                         | 200.68     | 9    |
| BR117 1st St N Bridge over Bassetts Creek          | 168.68     | 64   |
| BR127 Nicollet Ave over Minnehaha Creek            | 178.36     | 50   |
| BR133 Cedar Lake Road Bridges over Bassett Cr & RR | 148.79     | 88   |

### TRAFFIC CONTROL & STREET LIGHTING

| Project                                    | CLIC Score | Rank |
|--|------------|------|
| TR008 Parkway Street Light Replacement     | 187.88     | 33   |
| TR010 Traffic Management Systems           | 188.11     | 31   |
| TR011 City Street Light Renovation         | 190.00     | 22   |
| TR021 Traffic Signals                      | 197.57     | 13   |
| TR022 Traffic Safety Improvements          | 200.54     | 10   |
| TR024 Pedestrian Street Lighting Corridors | 184.96     | 38   |
| TR025 Sign Replacement Program             | 160.89     | 77   |

### BIKE - PED PROJECTS

| Project                                      | CLIC Score | Rank |
|--|------------|------|
| BIK28 Protected Bikeways Program             | 189.82     | 24   |
| BP001 Safe Routes to School Program          | 202.75     | 7    |
| BP002 Prospect Park Trail                    | 142.54     | 94   |
| BP003 Midtown Greenway Trail Mill & Overlay  | 187.71     | 34   |
| BP004 Intersection and Crossing Improvements | 166.71     | 69   |
| BP005 Queen Ave N Bike Boulevard             | 167.61     | 66   |

### SANITARY SEWERS

| Project                                     | CLIC Score | Rank |
|---|------------|------|
| SA001 Sanitary Tunnel & Sewer Rehab Program | 215.64     | 1    |
| SA036 Infiltration & Inflow Removal Program | 205.00     | 6    |

### STORM SEWERS

| Project  | CLIC Score | Rank |
|--|------------|------|
| SW004 Implementation of US EPA Storm Water Regs  | 205.64     | 5    |
| SW005 Combined Sewer Overflow Improvements       | 199.36     | 12   |
| SW011 Storm Drains and Tunnels Rehab Program     | 213.50     | 2    |
| SW018 Flood Area 29 & 30 - Fulton Neighborhood   | 162.18     | 75   |
| SW032 I-35W Storm Tunnel Reconstruction          | 173.61     | 58   |
| SW034 Flood Area 21 - Bloomington Pond           | 173.57     | 59   |
| SW039 Flood Mitigation - Stormwater Alternatives | 177.71     | 51   |
| SW040 Central City Parallel Storm Tunnel         | 182.04     | 45   |

## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 105 Projects Rated

### WATER INFRASTRUCTURE

| Project                                     | CLIC Score | Rank |
|---|------------|------|
| WTR12 Water Distribution Improvements       | 202.61     | 8    |
| WTR18 Water Distribution Facility           | 183.18     | 42   |
| WTR23 Treatment Infrastructure Improvements | 207.50     | 3    |
| WTR24 Fridley Filter Plant Rehabilitation   | 193.68     | 18   |
| WTR27 Automated Meter Infrastructure        | 175.36     | 55   |
| WTR28 Ultrafiltration Module Replacement    | 190.11     | 21   |
| WTR29 Columbia Heights Campus Upgrades      | 184.68     | 39   |
| WTR30 10th Avenue Bridge Main               | 152.75     | 86   |

### PUBLIC GROUNDS & FACILITIES

| Project  | CLIC Score | Rank |
|--|------------|------|
| FIR11 Fire Station #11                           | 196.32     | 14   |
| FIR12 Fire Station No. 1 Renovation & Expansion  | 175.86     | 54   |
| FIR13 Fire Station No. 4 Apparatus Bay Addition  | 176.43     | 53   |
| MPD02 Property & Evidence Warehouse              | 154.18     | 84   |
| PSD15 Traffic Maintenance Facility Improvement   | 120.18     | 98   |
| PSD16 Farmers Market Improvements                | 103.07     | 104  |
| PSD17 East Side Storage and Maintenance Facility | 155.14     | 83   |
| PSD18 Regulatory Services Facility               | 99.82      | 105  |
| PSD19 Impound Lot Facility                       | 137.57     | 96   |
| RAD01 Public Safety Radio System Replacement     | 188.57     | 28   |

### MISCELLANEOUS PROJECTS

| Project                    | CLIC Score | Rank |
|----------------------------|------------|------|
| ART01 Art in Public Places | 175.14     | 56   |



### MUNICIPAL BUILDING COMMISSION

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#### **MBC01 Life Safety Improvements**

The MBC life safety program includes installation of building sprinkler, fire alarm, smoke detection, and public address systems.

#### **MBC02 Mechanical Systems Upgrade**

The MBC Mechanical Systems Upgrade includes renovation and upgrade of the heating, ventilating and air conditioning (HVAC) systems in City Hall.

#### **MBC10 Exterior Improvements**

This project addresses building envelope issues including waterproofing, exterior windows and doors, and masonry.

#### **MBC11 Elevator Upgrades and Modernization**

This project will upgrade and modernize six (6) of the fifteen (15) existing elevators at the City Hall / Courthouse.

### PARK BOARD

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#### **PRK02 Playground and Site Improvements Program**

This project will reconfigure and replace worn out play equipment and additional amenities where budget allows.

#### **PRK03 Shelter - Pool - Site Improvements Program**

Wading pool upgrades at parks throughout the city.

#### **PRK04 Athletic Fields -Site Improvements Program**

Improvements include soil amendments, re-grading, re-seeding, irrigation, lighting, drainage, amenities and parking.

#### **PRK33 Bryn Mawr Meadows Field Improvements**

Renovation and possible redesign for athletic fields at Bryn Mawr Meadows.

#### **PRKCP Neighborhood Parks Capital Infrastructure**

This project reflect the additional resources for neighborhood parks approved by ordinance as part of the 20 year "Neighborhood Park and Street Infrastructure Plans" on April 29, 2016.

#### **PRKDT Diseased Tree Removal**

Removing diseased trees from private property.

#### **PRKRP Neighborhood Parks Rehabilitation Program**

Rehabilitation of existing park facilities, as authorized under the Neighborhood Parks and Streets Program in 10 distinct categories

## PUBLIC WORKS DEPARTMENT

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### STREET PAVING

#### **PV001 Parkway Paving Program**

The objective is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30 years ago. The program will renovate rather than totally reconstruct the roadways.

#### **PV006 Alley Renovation Program**

Repair and overlay existing alleys and repair or replace retaining walls that are currently in poor condition.

#### **PV054 8th St S (Hennepin Ave to Chicago Ave)**

Reconstruction of existing roadway.

#### **PV056 Asphalt Pavement Resurfacing Program**

The objective of this program is to resurface approximately 15 to 20 miles of streets each year to extend their useful life. Resurfacing will help to slow the deterioration of the city's aging street network and delay the cost of reconstructing the roadway by at least 10 years. Until specific paving projects are defined, this project will also reflect the additional resources for street infrastructure approved by ordinance as part of the 20 year "Neighborhood Park and Street Infrastructure Plans" on April 29, 2016.

#### **PV059 Major Pavement Maintenance Program**

This project will upgrade pavement conditions and/or extend the life of the roadways in the City.

#### **PV063 Unpaved Alley Construction**

Place concrete pavement and any necessary storm drain and retaining walls in existing dirt or oiled dirt surfaced alleys.

#### **PV074 CSAH & MnDOT Cooperative Projects**

Project funding to be used for City's share of cooperative paving/bridge projects with Hennepin County and MnDOT.

#### **PV075 Development Infrastructure Program**

This project would provide funding for various City wide development projects.

#### **PV087 34th Ave S (54th St E to Minnehaha Pkwy)**

Reconstruction of existing roadway.

#### **PV092 Technology Dr (37th Ave NE to Marshall S NE)**

Reconstruction of existing roadway

#### **PV095 4th St N & S (2nd Ave N to 4th Ave S)**

Reconstruction of existing roadway.

### **PV097 18th Ave NE Trail Gap**

Complete existing facility from 6th St NE to Washington St NE.

### **PV098 Hiawatha Trail Gap (28th to 32nd St E)**

Extend existing trail to fill gap along LRT/Hiawatha Corridor.

### **PV103 61st St W (Lyndale Ave S to Nicollet Ave S)**

Reconstruct existing street.

### **PV104 ADA Ramp Replacement Program**

Replace pedestrian ramps to meet new standards set by the Americans with Disabilities Act.

### **PV108 Concrete Streets Rehabilitation Program**

This program would repair and rehabilitate various existing concrete streets in the City.

### **PV113 29th St W Phase 2**

Reconstruction of existing roadway to be replaced with woonerf concept.

### **PV114 U of M Protected Bikeways**

Construction of protected bike lanes on several streets in the vicinity of the University of Minnesota.

### **PV115 Emerson-Fremont Ave N Ped Enhancements**

Implementation of pedestrian enhancements on the project corridor.

### **PV116 North Loop Pedestrian Improvements**

Implementation of Bump Outs, Enhanced Pedestrian Crossings and Signal Modifications.

### **PV117 Broadway St NE (Stinson Blvd to City Limits)**

Reconstruction of existing roadway to include pedestrian and bicycle amenities.

### **PV118 Hennepin Ave (Wash Ave N to 12th St S)**

Reconstruction of existing roadway with pedestrian and bicycle amenities.

### **PV121 Hennepin Ave (Lake St W to 36th St W)**

Reconstruct the existing street.

### **PV122 Dowling Ave (I-94 to 1st St N)**

Reconstruct existing street to new connection at 1st St N.

### **PV123 Logan Park Industrial**

Reconstruction of oil dirt and paver streets.

### **PV124 Mid City Industrial**

Reconstruction of existing concrete and oil dirt streets.

### **PV125 35th St E (RR Tracks to Dight Ave)**

Repair existing RR crossing and street.

### **PV126 Bryant Ave S (50th St E to Lake St E)**

Reconstruction of existing street/bike boulevard.

### **PV127 37th Ave NE (Central Ave NE to Stinson Blvd)**

Reconstruction of existing concrete roadway, narrowing traffic area and adding an off street trail in cooperation with Columbia Heights.

### **PV131 Res Neighborhood Reconst Projects**

The project includes reconstruction of segments of residential streets within a residential paving area that warrant repairs beyond those provided in the residential resurfacing program. This includes new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and new pavement markings, where necessary.

### **PV133 33rd St E (Minnehaha to Hiawatha)**

Reconstruction of Roadway and Grade Crossing

### **PV134 28th Ave S (TH62 Ramp to 59th St E)**

The project includes new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and pavement markings.

### **PV135 North Loop Paving**

The project includes reconstruction of 5th Ave N (north of 5th St N to Washington Ave), 7th Ave N (4th St N to Washington Ave), and 3rd St N (5th Ave N to 10th Ave N). The project will include new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and pavement markings.

### **PV137 29th Ave NE (Central to Stinson)**

The project will include new sidewalks with ADA pedestrian ramps, on-street bike lanes, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and new pavement markings.

### **PV138 26th St E (Minnehaha Ave to 29th Ave S)**

Reconstruction of existing roadway

### **PV139 18th Ave NE (Johnson to Stinson)**

The project will include new sidewalks with ADA pedestrian ramps, improving the existing trail facility, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and new pavement markings.

### **PV141 Grand Ave S (Lake to 46th)**

The project includes new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include signal improvements, new signage, and pavement markings.

### **PV142 Downtown East Paving**

Reconstruction of several streets in the area near the US Bank Stadium

### **PV143 North Industrial**

The project includes reconstruction of segments of local streets within the industrial areas between I-94, 23rd Ave N, 34th Ave N, and the Mississippi River. This project will include new sidewalks with ADA pedestrian ramps, roadway pavement, curb and gutter, and utility improvements. The project is also expected to include new signage and new pavement markings, where necessary.

### **PV146 9th St SE (6th Ave SE to 9th Ave SE)**

Reconstruction of existing roadway

### **PV147 Girard Ave S (Lake St to Lagoon Ave)**

Reconstruction of existing roadway

### **PV148 6th St NE (1st Ave NE to Central Ave)**

Reconstruction of existing roadway

### **PV150 1st Ave N (10th St N to Wash Ave)**

Reconstruction of existing roadway

### **PV152 Plymouth Ave (Xerxes Ave to Penn Ave)**

Reconstruction of existing roadway

### **PV154 Franklin Ave W (Hennepin to Lyndale)**

Reconstruction of existing roadway

### **PV99R Reimbursable Paving Projects**

Work to be done for others with 100% recovery from requesting agency.

### **SIDEWALKS**

#### **SWK01 Defective Hazardous Sidewalks**

To provide a hazard free pedestrian passage over approximately 2,000 miles of public sidewalk by inspecting and replacing defective public sidewalks and adding ADA compliant curb ramps where needed.

#### **SWK02 Sidewalk Gaps**

Construction of sidewalks where gaps in the sidewalk system exist.

### **BRIDGES**

#### **BR101 Major Bridge Repair and Rehabilitation**

Major repair and rehabilitation of existing city bridges to extend the operational life.

#### **BR106 1st Ave S over HCRRA**

Reconstruction of the existing bridge over the Midtown Greenway.

#### **BR117 1st St N Bridge over Bassetts Creek**

Reconstruction of a structurally deficient bridge.

#### **BR127 Nicollet Ave over Minnehaha Creek**

Bridge Rehabilitation.

#### **BR133 Cedar Lake Road Bridges over Bassett Cr & RR**

Reconstruct existing bridges over Bassett Creek and BNSF railroad.

### **TRAFFIC CONTROL & STREET LIGHTING**

#### **TR008 Parkway Street Light Replacement**

This project consists of replacement of deteriorated services, poles, fixtures and electrical wiring associated with the lighting systems in place along the parkways throughout the City.

#### **TR010 Traffic Management Systems**

This project consists of updating and retiming all the traffic signal systems within the City.

#### **TR011 City Street Light Renovation**

This project consists of renovating the City's existing decorative street lighting facilities.

## 2018 - 2022 Capital Program Descriptions

### **TR021 Traffic Signals**

This project consists of replacing old and outdated traffic signal equipment.

### **TR022 Traffic Safety Improvements**

This project consists of seven traffic related improvements: 1) Overhead Signal Additions, 2) Operational and Safety Improvements, 3) Signal and Delineation, 4) Mastarm Mounted Street Name Signing, 5) Street & Bridge Navigation Lighting, 6) Pedestrian Safety, and 7) Railroad Crossing Safety.

### **TR024 Pedestrian Street Lighting Corridors**

Construct pedestrian level lighting on various pedestrian corridors throughout the City.

### **TR025 Sign Replacement Program**

Replace deficient signs with new signs that meet current reflectivity standards.

### **TR99R Reimbursable Transportation Projects**

Work for others funding to be reimbursed by department, business or individuals requesting the work.

## **BIKE - PED PROJECTS**

### **BIK28 Protected Bikeways Program**

This program will create a network of bikeways which provide bicyclists with a physical means of protection from motor vehicles on roadways as recommended in the Bicycle Master Plan.

### **BP001 Safe Routes to School Program**

This program will make safety improvements to roadways and intersections to encourage bicycling and walking to and from Minneapolis Schools.

### **BP002 Prospect Park Trail**

This project will add a Bike/Ped trail from Franklin Ave SE to 27th Ave SE utilizing the existing Railroad right of way.

### **BP003 Midtown Greenway Trail Mill & Overlay**

Phase I renovation of the Midtown Greeway.

### **BP004 Intersection and Crossing Improvements**

Street improvements to create safer pedestrian/bicycle crossings at intersections.

### **BP005 Queen Ave N Bike Boulevard**

Creation of a Bicycle Boulevard on Queen Ave N

### **SANITARY SEWERS**

#### **SA001 Sanitary Tunnel & Sewer Rehab Program**

This program will rehabilitate and repair sanitary sewer pipes, lift stations & tunnels.

#### **SA036 Infiltration & Inflow Removal Program**

The focus of this program is to remove inflow and infiltration of water from the sanitary sewer system and redirect this clear water to the storm sewer system and/or other best management practices.

#### **SA99R Reimbursable Sanitary Sewer Projects**

Work to be done for others with 100% recovery from requesting agency.

### **STORM SEWERS**

#### **SW004 Implementation of US EPA Storm Water Regs**

This project provides solutions for Stormwater pollution mitigation measures.

#### **SW005 Combined Sewer Overflow Improvements**

Construction of stormwater systems so that catch basins and drains in public ROW can be disconnected from the sanitary sewer and reconnected to a storm sewer.

#### **SW011 Storm Drains and Tunnels Rehab Program**

The rehab and repair of storm pipes, pump stations and tunnels throughout the City.

#### **SW018 Flood Area 29 & 30 - Fulton Neighborhood**

The goal of this project is to protect Fulton neighborhood homes and businesses from flooding by using runoff volume and runoff rate control.

#### **SW032 I-35W Storm Tunnel Reconstruction**

Construction of 19 new relief tunnels along the existing St. Mary's Tunnel.

#### **SW034 Flood Area 21 - Bloomington Pond**

Project will increase runoff by disconnecting combined sewer overflow areas from the sanitary sewer and then use storm water volume reduction to protect homes near Bloomington Pond from flooding as a result of the increased runoff.

#### **SW039 Flood Mitigation - Stormwater Alternatives**

The purpose of this program is to address localized flooding and drainage problems City-wide. Where practical, environmentally friendly "green infrastructure" stormwater practices such as rain gardens, bioswales, constructed wetlands, pervious pavements and hard surface reduction will be utilized.



### **SW040 Central City Parallel Storm Tunnel**

Construction of a new parallel tunnel in the Central City storm tunnel system.

### **SW99R Reimbursable Sewer & Storm Drain Projects**

Work to be done for others with 100% recovery from requesting agency.

## **WATER INFRASTRUCTURE**

### **WTR12 Water Distribution Improvements**

Maintain and sustain existing water distribution system infrastructure citywide.

### **WTR18 Water Distribution Facility**

Site acquisition, planning, design, and construction of a new Water Distribution Maintenance Facility.

### **WTR23 Treatment Infrastructure Improvements**

Maintain viability of existing water infrastructure through regular upgrades.

### **WTR24 Fridley Filter Plant Rehabilitation**

Renovate many parts of the Fridley Filtration Plant (1925 vintage) to improve finished water quality and reliability.

### **WTR27 Automated Meter Infrastructure**

Implementation of Advanced Metering Infrastructure.

### **WTR28 Ultrafiltration Module Replacement**

Replace membrane modules in Ultrafiltration plant.

### **WTR29 Columbia Heights Campus Upgrades**

Improve or replace century-old structures on Columbia Heights campus.

### **WTR30 10th Avenue Bridge Main**

Replace the 54" diameter water transmission main on the 10th Avenue Bridge.

### **WTR9R Reimbursable Watermain Projects**

This project provides working capital for watermain projects reimbursable by other City Departments or private businesses.

## PUBLIC GROUNDS & FACILITIES

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### **FIR11 Fire Station #11**

Planning, design, and construction of a new Fire Station #11 at an existing City-owned site.

### **FIR12 Fire Station No. 1 Renovation & Expansion**

The project would plan, design, renovate and expand the current Fire Station #1 at its current location.

### **FIR13 Fire Station No. 4 Apparatus Bay Addition**

Fire Station #4 Apparatus Bay Addition.

### **MPD02 Property & Evidence Warehouse**

Acquire and modify an existing warehouse facility.

### **PSD15 Traffic Maintenance Facility Improvement**

The scope of the project is to complete the final phase of the renovation and modernization of the Traffic Maintenance Facility.

### **PSD16 Farmers Market Improvements**

This project will provide for the long term capital improvement plan for the Farmer's Market site and facilities.

### **PSD17 East Side Storage and Maintenance Facility**

Redevelop 340 27th Ave NE for Municipal Operations for large scale storage and maintenance (to potentially include the Park and Recreation Board).

### **PSD18 Regulatory Services Facility**

To acquire an adequate site and to design and construct a new facility to meet the program needs of Housing and Fire Inspections.

### **PSD19 Impound Lot Facility**

This project will provide for needed site improvements (drainage, lighting, security, landscape screening), and for the comprehensive renovation and expansion, or replacement, of the Impound service building at or near its current location.

### **RAD01 Public Safety Radio System Replacement**

Replace hardware and update infrastructure of the ARMER interoperable radio system.

## MISCELLANEOUS PROJECTS

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### ART01 Art in Public Places

This ongoing program incorporates public art into the City's capital program as stand alone artworks or as integrated into public infrastructure.

# 2017 CLIC Capital Guidelines

CITY GOALS

PROPOSAL EVALUATION CRITERIA

CLIC RATING FORM

# CITY GOALS

The City of Minneapolis Goals and Strategic Directions and policies of the City of Minneapolis' Comprehensive Plan will be used by the Capital Long-Range Improvement Committee (CLIC) in evaluating capital requests and developing recommendations for the City's 2018-2022 Capital Improvement Program (CIP). *The city vision, values, goals and strategic directions were developed and approved by the Minneapolis City Council on March 28, 2014 and are listed below.*

## **Vision:**

Minneapolis is a growing and vibrant world-class city with a flourishing economy and a pristine environment, where all people are safe, healthy and have equitable opportunities for success and happiness.

## **Values:**

We will be a city of...

### **Equity**

Fair and just opportunities and outcomes for all people.

### **Safety**

People feel safe and are safe.

### **Health**

We are focused on the well-being of people and our environment.

### **Vitality**

Minneapolis is a world class city, proud of its diversity and full of life with amenities and activities.

### **Connectedness**

People are connected with their community, are connected to all parts of the city and can influence government.

### **Growth**

While preserving the city's character, more people and businesses lead to a growing and thriving economy.

## **Goals and Strategic Directions:**

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

- All neighborhoods are safe, healthy and uniquely inviting
- High-quality, affordable housing choices exist for all ages, incomes and circumstances
- 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 alike 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 housing, education, income and health) are addressed and eliminated
- All people, regardless of circumstance, have opportunities for success at every stage of life
- 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
- Residents are informed, see themselves represented in City government and have the opportunity to influence decision-making

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

- Regulations, policies and programs are efficient and reliable while protecting the public's interests
- The workforce is diverse, well-educated and equipped with in-demand skills
- We support entrepreneurship while building on sector (such as arts, green, tourism, health, education, and high-tech) strengths
- 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 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
- 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
- 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 and strategically with each other and with the community

- 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

Hyperlink to Goals: [HTTP://WWW.CI.MINNEAPOLIS.MN.US/CITYGOALS/](http://www.ci.minneapolis.mn.us/citygoals/)

## **City of Minneapolis' Comprehensive Plan**

The City of Minneapolis' Comprehensive Plan provides guidance to elected officials, city staff, businesses, neighborhoods and other constituents. This document outlines the details of the City's vision, by focusing on the physical, social and economic attributes of the city and is used by elected officials to ensure that decisions contribute to and not detract from achievement of the City's vision. The plan can be found on the City's web site at the following address:

[http://wcms.ci.minneapolis.mn.us/CofM/cped/planning/cped\\_comp\\_plan\\_update\\_draft\\_plan](http://wcms.ci.minneapolis.mn.us/CofM/cped/planning/cped_comp_plan_update_draft_plan)

# PROPOSAL EVALUATION CRITERIA

The following evaluation system *adopted by the City Council and Mayor* will be used by CLIC as the basis for evaluating all requests for capital improvements. This system shall be uniformly applied in evaluating and rating all capital improvement requests submitted for each year of the five-year plan.

The Evaluation System has three sections as follows:

|   | Point Allocation |
|---|------------------|
| I. PROJECT PRIORITY   | 100              |
| II. CONTRIBUTION TO CITY GOALS<br>OPERATING COST IMPLICATIONS | 70<br>-30 to +30 |
| III. QUALITATIVE CRITERIA                                     | 100              |
| Total Possible Points   | <hr/> 300        |

## I. PROJECT PRIORITY

**Project Priority** provides preferential evaluation based on the following attributes:

1. Capital projects defined in terms of **Level of Need** - 0 to 65 points.
2. Capital projects **In Adopted Five-Year Plan** - 0 to 35 points.

**Level of Need Definitions** - The level of need is the primary criteria defining a capital request's priority. Requests are determined to be *critical*, *significant*, *important* or *desirable* for delivering municipal services.

**Critical** - Describes a capital proposal as indispensable and demanding attention due to an immediate need or public endangerment if not corrected. Few projects can qualify for this high of a classification. Failure to fund a critical project generally would result in suspension of a municipal service to minimize risk to the public.

Point Range 51 - 65

**Significant** - Describes a capital proposal deemed to have a high priority in addressing a need or service as previously indicated by policymakers and/or submitting agency priority rankings. This designation may also pertain to a proposal that is an integral and/or inseparable part of achieving completeness of a larger improvement or series of improvements.

Point Range 41 - 50

**Important** - Describes a capital proposal addressing a pressing need that can be evaluated as a standalone project. Proposals may be considered "important" if they are required to maintain an expected standard of service, achieve equity in service delivery or increase efficiency in providing public services. Failure to fund an "important" proposal would mean some level of service is still possible.

Point Range 26 - 40



**Desirable** - Describes a capital proposal that would provide increased public benefits, enhancement of municipal services or other upgrading of public infrastructure. Failure to fund a “desirable” project would not immediately impair current municipal services.

Point Range 0 - 25

### **In Adopted Five-Year Plan**

Is the project currently funded in the adopted 2017-2021 Capital Improvement Program?

Point Allocation -

- Identified for funding as a 2018 project ..... 35
- Identified for funding as a 2019-2021 project..... 25
- New proposal for 2022 funding ..... 15
- New proposal for 2018-2021, not in the current Five-Year Plan .. 0

## **II. CONTRIBUTION TO CITY GOALS**

**Contribution to City Goals** is defined as the extent to which capital improvement proposals contribute to achieving the City’s Goals and some or all of the strategic directions applicable to each. In addition, projects must support the policies of the City of Minneapolis’ Comprehensive Plan as cited in this document, as well as help to ensure the overall maintenance and improvement of the City’s infrastructure systems.

Capital improvement proposals will be evaluated for their overall ability to:

- achieve City goals and support the policies of the City of Minneapolis’ Comprehensive Plan
- ensure maintenance of City infrastructure systems and equitable delivery of services
- encourage coordinated planning efforts with project partners and the community

Point ranges for meeting the above objectives will be as follows:

|                           |         |
|---------------------------|---------|
| Strong Contribution       | 46 - 70 |
| Moderate Contribution     | 16 - 45 |
| Little or No Contribution | 0 – 15  |

**Operating Cost Implications** will be analyzed in evaluating all capital requests. Emphasis will be placed on whether the request will maintain or reduce current operating and maintenance costs or would add to or create new operating or maintenance costs. Accuracy and completeness of information provided to operating cost questions and ability to demonstrate progress made with resources provided in prior years will be factored into points allocated for this major category. Operating cost implications should also be discussed at the CLIC Presentations. Points for this category will range from minus 30 to plus 30.

### III. QUALITATIVE CRITERIA

**Qualitative Criteria** provide for evaluation of proposals related to the six attributes described below. Evaluators should allocate points in this area using the definitions described below as well as by considering the impact these areas have in helping to achieve City Goals. Each of these criteria will be used to score proposals within a varying point range from 0 to 25 as further detailed below. It is likely that most capital requests will not receive points for all attributes.

1. **Environmental Sustainability** – 0 to 25 points - Extent proposal will reduce greenhouse gas emissions, improve the health of our natural environment and incorporate sustainable design, energy efficiency and economically viable and sound construction practices.

Intent: to reward proposals contributing positively to the city's physical and natural environment and improve sustainability/conservation of natural resources.

2. **Collaboration & Leveraging Public/Private Investment** – 0 to 25 points - Extent proposal reflects collaboration between two or more public or public-private organizations to more effectively and efficiently attain common goals and for which costs can be met with non-City funds or generate private investment in the City.

Intent: to reward proposals that represent collaborative efforts with multiple project partners and possibly conserve municipal funds through generating public and/or private investment in the City.

3. **Public Benefit** – 0 – 10 points - Extent proposal directly benefits a portion of the City's population by provision of certain services or facilities.

Intent: to award points based on the percentage of the city's population that will benefit.

4. **Capital Cost & Customer Service Delivery** – 0 to 10 points - Extent proposal delivers consistently high quality City services at a good value to taxpayers and that City infrastructure investment is appropriately sized for effective service delivery.

Intent: to reward proposals that improve the quality, cost effectiveness and equity of municipal services delivered to all residents.

5. **Neighborhood Livability & Community Life** - 0 to 10 points - Extent proposal serves to preserve or improve the quality, safety and security of neighborhoods in order to retain and attract residents and engage community members.

Intent: to reward proposals that demonstrate potential to enhance the quality of life and public safety in neighborhoods and the community at large.

6. **Effect on Tax Base & Job Creation** – 0 to 10 points - Extent proposal can be expected to preserve or increase the City's tax base and serve as a catalyst for job creation by the private sector.

Intent: to reward proposals that may have a positive effect on property values and thus have the potential for preserving or expanding the City's tax base and supporting job-intensive industries that provide living-wage jobs, especially for hard to employ populations.

7. **Technological & Cultural Implications** – 0 to 10 points - Extent proposal would strengthen or expand technological innovation, connectivity and efficiency or enhance educational, cultural, architectural or historic preservation opportunities.

Intent: to reward proposals contributing to the City's efficiency and transparency through investments in technology, intellectual and cultural growth, or preservation of City assets with historical or architectural significance.

# CLIC RATING FORM

|   |              |  |
|---|--------------|--|
| <b>Project ID Number</b>                                  |              |  |
|   | Points       |  |
| <b>Project Priority:</b>                                  | Possible     |  |
| <b>Level of Need</b>                                      |              |  |
| Critical  | 51-65        |  |
| Significant   | 41-50        |  |
| Important   | 26-40        |  |
| Desirable   | 0-25         |  |
|   |              |  |
| <b>In Adopted Five-Year Plan</b>                          |              |  |
| 2018  | 35           |  |
| 2019-2021   | 25           |  |
| New for 2022  | 15           |  |
| New for 2018-2021   | 0            |  |
|   |              |  |
| <b>Sub-Total Project Priority</b>                         | Max 100 pts  |  |
|   |              |  |
| <b>Contribution to City Goals:</b>                        |              |  |
| Strong Contribution                                       | 46 – 70      |  |
| Moderate Contribution                                     | 16 – 45      |  |
| Little or No Contribution                                 | 0 – 15       |  |
|   |              |  |
| <b>Operating Cost Implications:</b>                       | -30 to +30   |  |
|   |              |  |
| <b>Sub-Total Goals, Development &amp; Operating Costs</b> | Max 100 pts  |  |
|   |              |  |
| <b>Qualitative Criteria:</b>                              |              |  |
| Environmental Sustainability                              | 0 – 25       |  |
| Collaboration & Leveraging                                | 0 – 25       |  |
| Public Benefit  | 0 – 10       |  |
| Capital Cost & Customer Service Delivery                  | 0 – 10       |  |
| Neighborhood Livability & Community Life                  | 0 – 10       |  |
| Effect on Tax Base & Job Creation                         | 0 – 10       |  |
| Technological & Cultural Implications                     | 0 – 10       |  |
|   |              |  |
| <b>Sub-Total Qualitative Criteria</b>                     | Max 100 pts  |  |
|   |              |  |
| <b>Total CLIC Rating Points</b>                           | 300 Possible |  |

## 2017 CLIC Schedule For the 2018 - 2022 Capital Budget Process

| Working Group   | Subject                            | Agenda/Topic(s) of Discussion   | Date / Time  | Location   |
|---|------------------------------------|---|--|--|
| CLIC New Members & Staff<br>CLIC Executive Committee                                | 1st CLIC Mtg                       | Oath/Affirmation of Office/Ethics/New Member Introductions<br>Discuss CLIC Schedule, Procedures, Process for 2018- 2022 Capital Program<br>Discuss 2017 CLIC Capital Guidelines Review Process<br>Discuss Net Debt Bond funding<br>Discuss Election of Officers and process for establishing Executive Committee  | Tuesday April 4th<br>Noon to 1:30 p.m.                                 | 333 City Hall                                      |
| <b>Capital Budget Preparers</b>   | <b>Capital Requests Due</b>        | <b>Capital Budget System closed for data entry at 4:30 p.m.</b>   | <b>Tuesday April 4th - 4:30 p.m</b>                                    | <b>325M</b>  |
| CLIC Main Body & Staff  | 2nd CLIC Mtg                       | Mayor, W&M Chair, and Council President discuss capital priorities and CLIC's role<br>CLIC members receive CD with 2018 - 2022 proposals & Presentation Schedule<br>Nominations and Election of Officers for Executive Committee<br>Homework Assignment - Read proposals prior to presentations<br>Discuss Final CLIC Rating Guidelines and ratings process | Tuesday April 11th<br>Noon to 1:30 p.m.                                | Council Chambers                                   |
| CLIC Main Body & Staff  | 3rd CLIC Mtg                       | First All Day Presentation Session  | Tuesday April 25th<br>8:00 a.m. - 4:30 p.m.                            | Currie Maintenance Facility<br>1200 Currie Ave N   |
| CLIC Main Body & Staff  | Voluntary meeting for CLIC members | CLIC Public Comment Sessions - CLIC members listen to community input on projects and answer questions about CLIC process and Joint Public Hearing opportunity on May 11th  | Tuesday May 2nd 6:30 - 8:00 p.m.<br>Wednesday May 3rd 6:30 - 8:00 p.m. | Eastside Neighborhood Services<br>Sabathani Center |
| CLIC Main Body & Staff  | 4th CLIC Mtg                       | Second All Day Presentation Session   | Friday May 5th<br>8:00 a.m. - 4:30 p.m.                                | Park Board Headquarters<br>2117 West River Rd N    |
| CLIC Task Force Members & Staff   | 5th CLIC Mtg                       | Task Forces work on individual and group comments   | Tuesday May 9th<br>Noon to 1:30 p.m.                                   | 241 City Hall - HD<br>212 City Hall - T            |
| CLIC Executive Committee & Executive Secretary<br>(Optional for other CLIC members) | Joint Public Hearing               | CLIC & Planning Commission - Joint Public Hearing on 2018 - 2022 Capital Plan   | Thursday May 11th<br>6:00 p.m. Time Certain                            | 319 City Hall                                      |
| CLIC Task Force Members<br>No staff present due to GFOA Conf.                       | 6th CLIC Mtg                       | Task Forces work on individual and group comments   | Tuesday May 16th<br>Noon to 1:30 p.m.                                  | 241 City Hall - HD<br>212 City Hall - T            |
| <b>All CLIC Members</b>   | <b>Submit Ratings</b>              | <b>CLIC member Ratings submitted to Executive Secretary</b><br>(Early submissions appreciated)  | <b>Thursday May 25th - Noon</b>  | <b>E-mail - Spreadsheet</b>                        |
| <b>CLIC Task Force Chairs</b>   | <b>Draft Comments</b>              | <b>1st draft of Comments submitted to Executive Secretary</b>   | <b>Thursday May 25th - 4:30 p.m.</b>                                   | <b>E-mail - Word Document</b>                      |
| CLIC Main Body & Staff  | 7th CLIC Mtg<br>Ratings Done       | Main body reviews ratings and reviews draft comments together   | Tuesday May 30th<br>Noon - 1:30 p.m.                                   | 319 City Hall                                      |

## 2017 CLIC Schedule For the 2018 - 2022 Capital Budget Process

| Working Group                                     | Subject                               | Agenda/Topic(s) of Discussion  | Date / Time                           | Location                   |
|---|---------------------------------------|--|---------------------------------------|----------------------------|
| CLIC Task Force Chairs                            | Draft Comments                        | 2nd draft of Comments submitted to Executive Secretary   | Thursday June 1st - Noon              | E-mail - Word Document     |
| CLIC Main Body & Staff                            | 8th CLIC Mtg                          | Main body reviews and approves all comments - including any final changes<br>Receive preliminary NDB, Sewer and Water programming prioritized by ratings | Tuesday June 6th<br>Noon to 2:00 p.m. | 319 City Hall              |
| CLIC Task Force Chairs                            | Submit Comments                       | Final Comments provided to Executive Secretary   | Friday June 9th - Noon                | E-mail                     |
| CLIC Main Body & Staff                            | 9th CLIC Mtg<br>Comments Done         | Final Comments provided to CLIC members & approved<br>Work on NDB Recommendation.  | Tuesday June 13th<br>Noon - 2:00 p.m. | 333 City Hall              |
| CLIC Main Body & Staff                            | 10th CLIC Mtg                         | Finalize CLIC Recommendation for NDB<br>Review Sewer & Water Proposals from Public Works   | Tuesday June 20th<br>Noon - 1:30 p.m. | 333 City Hall              |
| CLIC Main Body &<br>Executive Secretary           | 11th CLIC Mtg                         | Finalize Sewer & Water Recommendations for CLIC Report<br>Finalize any other details for the CLIC Report   | Tuesday June 27th<br>Noon - 2:00 p.m. | 319 City Hall              |
| Executive Secretary                               | CLIC Report Completed & Distributed   |  | Tuesday July 11th                     |                            |
| CLIC Executive Committee<br>& Executive Secretary | CLIC Executives -<br>Pre-Meeting      | Discuss presentation strategy - review CLIC Report sections to<br>be used in discussion with Mayor   | Monday July 24th<br>12:15 - 1:15 p.m. | 325M - St. Anthony Conf Rm |
| CLIC Executive Committee<br>& Executive Secretary | Meeting with<br>Mayor Betsy Hodges    | Executive Committee presents 2018 - 2022 CLIC Recommendation<br>to Mayor Hodges  | 1:15 - 2:15 p.m.                      | Mayor's Conf Rm            |
| Executive Secretary                               | Council Overview<br>on Capital & Debt | Capital & Debt Overview presentation to City Council   | October 27th<br>2:30 - 3:00 p.m.      | Council<br>Chambers        |

# Minneapolis Capital Long-Range Improvement Committee

## Public Comment Sessions

Neighborhood and Community Relations | Finance and Property Services

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The Minneapolis Capital Long-Range Improvement Committee (CLIC) is beginning work on the 2017 Capital Long-Range Improvement Committee Report. The CLIC Report recommends to the Mayor and City Council a portion of the capital improvement projects requested by departments, boards and commissions for the five-year period 2018 - 2022. For this period, Capital Budget Requests totaling over \$988 million have been requested.

Capital Budget Requests for consideration for the 2018 – 2022 timeframe can be accessed at: <http://www.ci.minneapolis.mn.us/finance/reports/WCMS1Q-068780>

### Public Comment Sessions

Tuesday, May 2<sup>nd</sup>

6:30 – 8:00 PM

Eastside Neighborhood Services  
1700 Second Street NE

Wednesday, May 3<sup>rd</sup>

6:30 – 8:00 PM

Sabathani Center, Room J-3<sup>rd</sup> Floor  
310 East 38<sup>th</sup> Street

### Meeting Agenda:

1. Welcome and Introductory Remarks (CLIC Member)
2. Overview Capital Budget Process and Timeline (Mike Abeln, City Staff)
3. Resident Engagement—How your input will be used. (CLIC Member)
4. Review 2018 - 2022 Capital Budget Summary and Funding Reports
5. Public Questions and Comments
6. CLIC/Planning Commission Joint Public Hearing
7. Adjourn 8:00 PM

**City Planning Commission and Capital Long Range Improvement Committee**  
**Joint Public Hearing Meeting Notes**  
**May 11, 2017**  
**City Hall Room 319**

CLIC Members Present: Erica Mauter, Cecil Smith, Willie Bridges, Matthew Perry, Jeffrey Strand, Katie Jones Schmitt

CPC Members Present: John Slack, Alissa Luepke Pier, Matthew Brown, Scott Vreeland, Sam Rockwell, Ryan Kronzer

Staff Present: Jenifer Hager, Joe Bernard, Wes Durham, Mike Abeln, Jack Byers, Nathan Koster

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**MEETING INTRODUCTION**

Jeff Strand-Gave a brief overview of the CLIC Process and highlighted two public info sessions public Finance and Property Services conducted in addition to the public hearing for the second year in a row. He then invited task force chairs to share any additional introductory comments.

Cecil Smith-The Human development task force is responsible mainly for parks, sewer and storm water, municipal building commission and public facilities. The taskforce is currently in the middle of the process of writing qualitative comments included in the final report.

Mike Abeln-Projects request a total of 310 million dollars in net debt bonds, the City makes available about 240 million as currently budgeted, so the efforts by CLIC and the community contribute to the prioritization of capital improvements in the City.

Erica Mauter-Adding to what Cecil said, the transportation task force covers all the rest of the projects, primarily paving and bridges as well as a few others. Given the changes expected in funding to paving, that is a significant amount of the subtotal of projects we're looking to fund this year.

John Slack-After explaining some procedural items, opens public hearing and invites first speaker to come forward



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## **PUBLIC HEARING**

**Speaker 1:** Dan Miller

**Projects:** PV139

**Handouts:** Attachment 1

Dan Miller-I support the approval and prioritization of PV139 18<sup>th</sup> Ave NE, Johnson to Stinson Reconstruction. I live in this neighborhood, it's roughly a half mile section that, on the south side is the quarry shopping center, Windom Park is to the north, Northeast Park is to the east. The 18<sup>th</sup> Avenue Construction between Johnson and Monroe currently being worked on includes a shared bike path that is part of the Great Northern Greenway that goes from Theodore Wirth Park in North Minneapolis all the way over to the diagonal trail which is on the east side of my neighborhood. This is a last link, a half mile stretch that piggybacking off this other section would be a tremendous improvement. Completing this reconstruction removes a barrier, a tough wide street, to the quarry shopping center, the northeast recreation center, the diagonal trail, etc. Near Johnson and 18<sup>th</sup> there's a 3-4 block area of multifamily housing, much of it affordable, with residents who rely on walking to access the quarry, employment sites, and transit stops.

**Speaker 2:** Joe Scott

**Projects:** South Minneapolis Greenway-Not in CIP

**Handouts:** N/A

Joe Scott-I wanted to recommend a few specific projects. I'm on the Southside Greenway Committee which is investigating and advocating for a north south greenway in south Minneapolis and has identified 10<sup>th</sup> Ave as a possible alignment. We have identified minor tweaks for improvement of 10<sup>th</sup> Ave as a better bike route though we've observed it's already pretty heavily used for commuting. We have three things in mind, a diverter south of Lake with a curb cut through it, a contra flow bike lane west of powderhorn where 10<sup>th</sup> ave is one way for cyclists to be able to legally proceed along the edge of the park, and generally improving the crossing at 38<sup>th</sup> street with bumpouts or something of that nature.

John Slack-These aren't projects identified for this year, but you can contact city staff and/or your city council member, have a conversation, talk about the benefits, a study could be commissioned, contact bike advocacy groups, potentially turn into a formal project before CLIC. But we're documenting everything and there are avenues for these conversations.

Joe Bernard-We will share comments from tonight with relevant project managers and teams.

**Speaker 3:** Becky Phetteplace

**Projects:** Spring Street Viaduct-Not in CIP

**Handouts:** Attachments 2, 3

Becky Phetteplace-I'm here to talk about initiatives not listed. I live in the Beltrami Neighborhood and member of board of Beltrami Neighborhood Council, secretary of the Board of directors and chair of the housing and livability committee. We have been trying to get viaduct on spring street onto the CIP. The viaduct has a lot of issues, some of which we have to take up with the railroad. We have been asking for repaving of this street to be on the CIP for years. We were told the road is in fair condition and I would like to know what do when emailing with staff doesn't work. I have 29 pictures that show something that couldn't possibly be considered fair condition. These aren't pictures of the same thing, every part is full of potholes. Beltrami Neighborhood Council put up a survey to get some feedback from users, just a few comments include:

- Pavement is in very poor condition for a bike
- I worry about getting flats
- The lighting is so bad you can't see the pavement
- The road condition is bad as a driver and worse as a biker
- I actually bike on the pedestrian path, I don't normally ride on the sidewalk I feel safer this way

Joe Bernard-Asks Nathan Koster and Jeni Hager to explain process for selecting streets for repaving.

Nathan Koster-Public Works has received information about the Beltrami Viaduct but had already solidified 2017 resurfacing program. Public works has sent out paving crews to evaluate options for repaving this particular trouble spot. We are trying to add this as a candidate for our resurfacing program. Surrounding streets are in fair condition but this spot is significantly worse and so they are working to determine how this site can be programmed.

Willie Bridges-How has public works informed the community to acknowledge input on this issue?

Nathan Koster-We've been working with a council aide on this specifically.

Alissa Luepke Pier-Lighting is the purview of the committee.

Jeff Strand-In the 2016 CLIC report the committee added comment in support of and Mayor and Council budget process included a small \$50,000 participatory budgeting line item which could in the future be a means by which a community could get an item identified. Additionally, Saint Paul has a process by which District Councils and Community Organizations are able to submit improvement proposals to the City's process, and there is also the STAR Neighborhood sales tax revitalization program, so there may be ways for the City Enterprise to change the process

**Speaker 3:** Scott Engel

**Projects:** BP004, SWK02, Pedestrian Master Plan-Not in CIP

**Handouts:** N/A

Scott Engel-I was formerly on the PAC, here to speak specifically to three items: I'm excited about funding for pedestrian crossing improvements, \$600,000 per year over five years, this is long overdue and very needed and I'm thrilled it made it into the tentative CIP. The second is the sidewalk gaps program, There are hundreds if not thousands of gaps in the City-Public Works only fills in full reconstruction of roadways which take place every 50 or 60 years, this program is a good start but probably needs to be increased in the future. Related to both those items, the pedestrian master plan needs to be updated. My understanding is staff doesn't even use the document because it is vague. Unlike the bicycle Master plan and protected bikeways plan that is specific, contains cost estimates, none of this is present in the pedestrian master plan and such information would help the previous two items. The last item is pedestrian ramps with the Americans with Disabilities act which was passed 27 years ago, the CBR says the money allocated will get pedestrian ramps for up to 200 corners of intersections replaced per year. There are over 16000 of those corners in the City, meaning this plan is the 80 year plan. The city can do better and publically needs to do better. The City of Los Angeles was recently sued for not putting enough resources into improving these ramps. The CBR lists staff limitations, which seems weird. If there are 16,000 in the City and only 200 taking place a year, that's just not enough. I would encourage CLIC and Public works to take a look at this.

Alissa Luepke Pier-With efforts to get families to invest and stay in great and sustainable communities, and aging in place, and also families with strollers, what can be done to make this happen sooner?

Jenifer Hager-Mr. Engel's statements are correct. In addition to the mentioned project, there are other projects happening where the ramps are getting replaced, although the rate is still inadequate. Public Works is updating the ADA transition plan this year and will take a hard look at those funding levels. Access Minneapolis will also be updated soon and the pedestrian master plan is one of the first items they will take a look at for the reasons mentioned.

John Slack-The pedestrian crossing improvements, what's included in that and how is money allocated?

Nathan Koster-The pedestrian safety program, a new program, is focused on street crossing improvement with focus on hardscape elements. This program is specific to non-signalized intersections because traffic and reconstructions apply to those. Currently there's a general fund program that we accomplish a lot of this out of, and our first year's worth of program is getting through a lot of our back log of known and identified pedestrian needs. The pedestrian crash study and the 20 year streets plan will guide and inform future projects.

John Slack-Do you have a list of these key intersections based on equity measures and other criteria?

Nathan-The CBR identifies initial intersections. The PAC, BAC and other forums have given input as well.

John Slack-The same with the sidewalk gap program?

Nathan Koster-The sidewalk gap program also initiated with requests from the PAC, for establishment of the program and looking at gaps identified. They selected a gap the PAC identified on Chicago Ave between 44<sup>th</sup> and 46<sup>th</sup> adjacent to St. Mary's Cemetery. It's the first project proposed and they have to work through a number of policy questions relating to assessments and other things.

Alissa Luepke Pier-Is there an inventory and a way of ranking them other than what advisory committees say? It seems like that would leave a lot of gaps for areas that don't have voices at the table.

Nathan Koster-The pedestrian master plan does provide a full list of sidewalk gaps throughout the city. They're still working on a definition of gaps because there are a lot of industrial streets commercial areas adjacent to railroads etc. They're trying to focus on areas with highest usage of pedestrians. As far as the pedestrian safety program, they're trying to tie that to the crash study which would help inform proactivity/reactivity throughout the city.

Jenifer Hager-Public works is going to tie each of these programs to the criteria for the 20 year streets funding plan to ensure a consistent way of looking at equity and asset condition as applied to the other information these studies provide.

Audience Member-What is the timeline of the pedestrian crash study?

Nathan Koster-It's wrapping up this fall.

Willie Bridges-It's not going to take 80 years to get this done? Assuming this is going to get done sooner rather than later, this was also talked about this in CLIC last year, how do you expedite this? Is there enough staff, do you need more staff?

Jenifer Hager-It's really about funding levels. In order to verify Scott's 80 years we'd have to go in and look at how many of our corners have been done and how many remain, and then take that with the funding levels per year projected out. He's pretty close at the current funding levels.

Willie Bridges-Where's it at in your priorities?

Mike Abeln-The project is 8 of 64.

Nathan Koster-Reconstruction projects in the 20 year streets plan can cover a lot of pedestrian ramps as well. Private developers also upgrade ramps and signal projects contribute as well, last year the total number of ramps pulled through public and private work was closer to 400 with other utilities and projects. That's still a lot to go, but that was before the 20 year streets plan and we expect that number to increase.

Matt Perry-You said you had a partial list, doesn't see anything in the CBR, this would be helpful to CLIC.

Jenifer Hager-We're waiting to go beyond 2018 for the results of the pedestrian crash study.

Jeff Strand-CLIC does make financial recommendations to the Mayor and Council as to the annual program dollar amount, that's part of the CLIC process.

**Speaker 4:** Saralyn Romanishan

**Projects:** PV154, PV113, Left Turn Arrow from Franklin to Lyndale and Crosswalk with Signs across Franklin at Aldrich-Not in CIP

**Handouts:** Attachments 4-8

Saralyn Romanishan-I have two projects to talk about. PV154 Franklin Ave W between Hennepin and Lyndale is listed for 2022. I'm request moving up to 2018 due to rapid disintegration of Franklin Ave and lack of maintenance for many years. I brought pictures showing poor condition, especially by Vision Loss Resources. I also have two urgent related projects I request be completed as soon as possible in the same area. Last year several residents became very concerned with pedestrian, bike, and motor vehicle safety along Franklin Ave W between Lyndale and Hennepin Ave S. I have two petitions from residents and two letters from the Lowry Hill East Neighborhood Association requesting installation of green left arrow signal from Eastbound Franklin Ave W to Northbound Lyndale Ave S and the installation of a well-lighted crosswalk with warning signs across Franklin Ave W and Aldrich Ave S. I'm showing here an aerial photo of Franklin Ave W showing the broken street along Franklin. To wait until 2022 on a street that's disintegrating is pretty bad, especially by Vision Loss Resources. Also along the top you can see Wedge Point Park, which is used as a community garden and dog park at the intersection of Bryant and Aldrich and right at the very tip is the Wave bike bridge. The unsafe conditions and Lyndale and Franklin are well known so I will speak specifically to a crosswalk at Aldrich and Franklin. It's pretty basic; Franklin is an extremely steep hill, all eastbound vehicles including bikes and the pedal pub travel and high speeds between Hennepin and Franklin. Bryant is a bike boulevard, but many cyclists access the bike bridge from Aldrich, which is straight and short, Bryant is longer and curved. Many of the dog walkers access the dog park via Aldrich for the same reasons. The westbound 2 bus stop, which is non ADA compliant, is west of Lyndale, so many riders cross Franklin at Aldrich to come into the neighborhood. There's also the Aldrich and Franklin intersection that's dangerous year round because of the way it's built. The majority of the intersections in the neighborhood are blind including this one. There is throating on the Aldrich side but it doesn't help because parking is scarce and many take the risk and park in the throating, blocking the line of sight and emergency access, another safety issue with a blind intersection. We really do need a crosswalk there soon; I hope to see that and a turn arrow at the earliest opportunity. But also due to the way the street is literally falling apart, it's necessary to move that up to 2018. Something to point out regarding the one section that's especially concerning, they put in a new crosswalk at Lyndale last summer and did nothing about the street, so you'll see there's a huge crack in the crosswalk where people cross from vision loss resources and this is the way it is all the way up the street, so for people walking with canes that can get caught that's really dangerous and maybe the

street underneath should have been fixed first. Regarding PV113 the 29<sup>th</sup> St Phase II plan, I went down there on Monday, requesting keep the parking that's left, the street was packed with cars in the middle of the day and the residents don't have anywhere else to park them. The woonerf is unremarkable, didn't live up to expectations made by the City.

**Speaker 5:** Mohamed Awed, accompanied by translator

**Projects:** BP004

**Handouts:** N/A

Mohamed Awed-I have lived in Cedar Riverside Neighborhood, president of the Council (inaudible) one of four public housing high-rises, (inaudible) on behalf of 500 residents who live in the four high rises between Cedar and 16<sup>th</sup> on 6<sup>th</sup> and 7<sup>th</sup> Streets. Most of the people in my building and the neighborhood don't drive and depend on walking to get around. We have been working to improve walking safety near that building, it's been challenging to get improvements for those people, and most in my building are elders, men with disabilities who have difficulty crossing 6<sup>th</sup> Street with the fast traffic and many cars. I am glad to see funding included in the proposed budget for the first time (inaudible) I support the 600,000 for the pedestrian safety improvements. The topic that I am speaking about, the intersection between 6<sup>th</sup> street, the elderly want to go to the mosque, they want to walk and exercise. One side is the mosque, one side is the shopping area, and many times they have wheelchairs or walkers. Some of them have problems hearing, they can't hear the cars coming.

Cecil Smith-Just to clarify you're talking about 6th and Cedar?

Mohamed Awed-Answered in the affirmative

Nathan Koster-Last year as a part of the CIP we identified Samatar Crossing project, the repurposing of the bridge over 35W, as a part of that process a number of crossing improvements were identified in that neighborhood and those improvements are on the pedestrian safety shortlist for 2018.

**Speaker 6:** Tim Bildsoe and Mark Huting

**Projects Discussed:** PV135, PV116

**Handouts:** Attachments 9, 10

Tim Bildsoe-I'm here to speak about PV135. Thanks to staff and Council Member Frey for bringing this forward. Nine months ago I met with Councilmember Frey and noted there weren't any construction projects in the North Loop. City Staff went out looked at the roads and recommended their inclusion in this CIP. The pictures brought are recent of roads. This handout shows 3<sup>rd</sup>. This is a very problematic road with massive holes. Next picture is of 8<sup>th</sup> Ave, also indicative of 7<sup>th</sup>, a hundred year road, a lot of patching's been done to it and it just needs an upgrade. Last year the City worked on 6<sup>th</sup> street and it looks beautiful. We have a lot pedestrians going through the north loop, and we have a lot of ADA issues ourselves with roads. 6<sup>th</sup> Avenue is beautiful and functions very well. The brick is also a great mitigator of traffic, driving on those really slows down cars and is great for pedestrians. There's also a lot of bike

traffic, and with the roads the way they are, bike traffic is very difficult because the potholes are so big and the difference between bituminous and the bricks. We also have a lot of families in the north loop now, we've seen a lot more families stay and grow up. We have issues with strollers as well. When we look at this project certainly a large part is the roads but also we're looking at sidewalks because there's so much traffic on them. I know that you have a lot of projects and a limited amount of money, I appreciate it made to consideration, 36 of 64, we would ask you consider this as a priority, we have a lot of development in the North Loop, four major developments in the next 18 months in this area on roads that really don't function for the extra traffic coming through. I Also wanted to mention we really need the pedestrian improvements in the North Loop that are in the CIP and appreciate that. We've been lobbying for 3<sup>rd</sup> Ave and Washington 394, you have a hotel, the Twins Stadium, we have a city street on 3<sup>rd</sup> going forward, we have Washington which is a county road, and we have MnDOT behind us, though a project we're working on in the North Loop Neighborhood Association, (notes self as president) we identified intersection landscaping improvements and that intersection was identified as nonfunctioning from an ADA standpoint which is a big issue. So it's not on your CIP, just want to mention it. We did a survey at our annual meeting in January, and street improvements and pedestrian safety were both the number one issues in the North Loop. You can read almost weekly in newspapers about parking, development, and challenges we're going through with infrastructure that help folks stay in the North Loop. We'd love to see this coming up.

Mark Huting-I'm also on the board, a few addition comments. The concrete supporting the light poles is buckling. Hundred year granite curbs are completely caved in. Standing water everywhere, and this is the fancy place to live in Minneapolis and you'd never guess it from the streets. We're growing like crazy and hope you'll support us. It's pretty bad to have beautiful new buildings and streets that are falling apart.

Tim Bildsoe-You'll notice on page 3 of the handout it shows one of the sidewalks where the street is being pulled up by the support for a light pole. I just wanted to mention to I passed out a handout from 2020 Partners, an organization that's a collaboration between government, business, and the community supporting activities in the North Loop. It's made up of the Twins, the Timberwolves, developers, residents, neighborhood associations, other businesses and organizations. The handout is a letter of support for PV135.

Katie Jones Schmitt-Pointed out PV116 that was previously alluded to earlier.

John Slack- I Lived in North Loop for 10 years and was lead consultant on historic preservation project, aside from the poor condition of sidewalks there are places where there are no sidewalks. The design of the plan was to integrate functional, accessible ADA compliant sidewalks and pedestrian ramps where they historically didn't exist without losing historic context. It's great to see this moving forward and it took a long time for 6<sup>th</sup> Ave to happen, I think it has turned out pretty well. There's a lack of pedestrian infrastructure unless you're on Washington.

**Speaker 8:** Ian Turner Baebenroth

**Projects:** PV087

**Handouts:** N/A

Ian Turner Baebenroth-I originally came just to listen and learn about how the process works. I work in capital planning and so appreciate the challenges of the process of prioritization and limited resources. I live on 34<sup>th</sup> Ave and was recently elected to Nokomis East Neighborhood Association and so wanted to express appreciation for having PV087 on the list. I would add that the title has not yet been corrected to reflect change in scope for the project which now extends to 58<sup>th</sup> street. There's a lot of high speed traffic on 34<sup>th</sup> and it isn't a pleasant street to walk on although it gets traffic. There are a lot of great pedestrian destinations, and these improvements will be good for families, pedestrians, bicyclists, etc.

John Slack-Closed public hearing and invited CPC and CLIC to make comments.

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## **PLANNING COMMISSION DISCUSSION**

John Slack- The priority projects for me needs to be about livability, about accessibility, activity and circulation. From the livability standpoint, with these big street reconstruction projects not enough is being done to enhance the public realm. I wish there was more money for street trees, lighting, pedestrian public realm improvements. CLIC is the one avenue to get that done, vs. CPC convincing developers to do it on a case by case basis. On these larger projects I would like to see more public realm improvements happening. I care less about the roads.

Scott Vreeland-I have been working with CLIC for 12 years now and remember trying to get more funding for East Phillips and other projects. The challenge was the funding stream for neighborhood parks was net debt bonding. It wasn't in CLIC's purview to change the size of the pie. There wasn't a structure to fix parks that were built in the 60s and badly need maintenance and rebuilding. A year ago the City and the Park Board unanimously agreed to fund neighborhood parks. The mayor insisted funding the streets was an equally daunting problem and that the step of funding infrastructure be taken up as well. One of the challenges is in the history of parks and who takes care of what, the City had agreed to take care of the maintenance of the parkways. Parkway fared poorly in terms of pavement condition but no worse than city streets generally. Now the city has 21.2 million annually to fix city streets, but somehow the city plan and funding no longer includes parkways. I remember talking to Robert Lilligren about fixing Peavey Park, it's debt bonding, get the money and it will get fixed up. The line between the city and the park board as to who's doing what was unsolvable. I don't want to head down that same road with no way to fix parkways. King's highway as an example, a council member asked the park board why they haven't allocated money to fix it all at once. The bigger issue is on p.1.5 the city has said "There are many other streets in the city that are owned and maintained by other agencies. These streets are maintained and primarily funded by other agencies and therefore are not included for consideration in the 20 year streets funding plan." There are several bullet points, the third



is parkways, it's insane to not have a funding stream to repair our parkways. Do we have to have a referendum for parkway maintenance? The money has to come from somewhere, we can either raise taxes, do a referendum, I don't understand the logic of not including parkways in the 21.2 million annual funding.

Mike Abeln-There is \$700,000 per year in the parkway paving program, there is a program if it's not funded at an adequate level.

Scott Vreeland-It's been that way for how many years, there's no inflation, if you're using the same system as the city, it doesn't fund what we need funded or have any kind of relation to the kind of matrix the city has developed for pavement condition index, equity, etc. There's no reason why this would not go back to the original agreement that the city would maintain parkways. For a while we used general funds because the city's paving capital was so inadequate, we used our funds to fix the parkways because they were in such bad condition, but then we used all our reserves, it put us in a deep holes to fill our deep holes. We don't have a funding stream to do this and if it's not part of the 20 year paving plan then we're not planning for the future of our city. I would love CLIC's assistance in bring this issue forward, to council members, our mutual 20 year plans were supposedly for mutual benefit and I don't know how the paving plan got written with parkways excluded.

Willie-Bridges- We've talked about King's Highway on CLIC. One of the questions we asked was about its priority It's bad and needs to be fixed.

Scott Vreeland-The options we're being told are let's do it all at once, let's take the \$700,000 for this year and use the \$700,000 allocation for next year to fix King's Highway. So we're just stealing money from the next much needed project. It's doubling down on a system that doesn't work and maybe we can figure out something with King's Highway. I don't know the City's finances for this year but I believe there are unallocated funds for paving improvements because the City's catching up with its matrix and priorities, so I think the money is sitting there at the City level, but I don't want to solve a one year problem and not look at the rest.

Sam Rockwell- \$700,000 is to low, what isn't?

Scott Vreeland-King's highway cost \$1.6 million for one part of an enormously large system. How many miles of the 56 miles of parkway? I'm sure there's someone in the room that could do the math.

Jeff Strand-As CLIC chair sits on transportation task force, I will talk to transportation subcommittee members at the next meeting. It appears there's \$1,000,000 from the Met Council in 2019 but otherwise the amount stayed at \$700,000 per year in the CBR and then the special assessments are listed as \$50,000 per year.

Scott Vreeland-\$300,000 for lighting as well. That's reasonable but the \$700,000 doesn't work.

Jeff Strand-From the prior five years there was park capital levy in the past and \$2,000,000 from other local governments

Scott Vreeland-For the relative cost of all the streets we're trying to fix, this is a small portion of that \$21.2 million. I think it could be fixed without doing a great deal of harm.

Matthew Perry-How much do you want? \$700,000 isn't good enough, how much is good enough? What I assume has been done is the public work folks are already asking for more money than we can issue debt on, there are a lot of projects going on.

Scott-Vreeland-I don't have a number but \$700,000 isn't enough. Put us in the same category of prioritization with city streets. If the answer is do we as the city need to increase this \$21.2 million because it's more sustainable in the long term I would support that.

Matthew Perry-Would you be comfortable getting rid of this program altogether and just letting the parkways fall in the public works prioritization system?

Scott-Vreeland-I would want to look at the numbers before speaking for other park board members.

Matthew Perry-Right now you're getting dedicated money. The other way to do it is say there is no park paving program, you throw streets into the system, King's Highway, where does it fall in the list of all the projects public works is doing.

Scott Vreeland-Thinks that's an equitable way of doing it.

Matthew Perry- You end up answering your question, it gets prioritized as with other city streets, but you may not have constituents getting what they want in the time they want it.

Scott Vreeland-We need to discuss in more detail what the numbers and impacts would be.

Katie Jones Schmitt-This is only a paving program, it doesn't address reconstruction, only does mill and overlay so it sounds like there would need to be a new program for parkway reconstruction.

Scott Vreeland-That's been a battle for many years, does maintenance include reconstruction. I would say yes.

Mike Abeln-Reiterates 310 net debt bonding requested, CLIC's task is to cut projects out to get down to \$240 million. Does parkway paving deserve more money than City hall or Tim's streets over there, who knows, but it is a big prioritization and it is competing interests for the same pot of money and there are difficult choices that get made, CLIC will have a difficult time getting down to those dollar levels, but everybody agrees there's needs for all kinds of roads including the parkway paving program.

Scott Vreeland-I would make an argument it's a special amenity but willing to be part of the discussion is it a citywide priority, there's a good case and reasons parkways should be smooth to attract tourists, etc.

Alissa Luepke Pier-The one thing I'm wondering, is there a way to see the different layers of information and data that went into crafting this? When I think about the different systems in our built environment and layering that and seeing are there any spots where so many things are going wrong. I'd be curious to see that and interested in seeing that with a lens of equity in terms of where are our dollars going, where is there a greater need? Is there a value to spending a little bit above and beyond, some things we end up doing, looking back a little bit more would have been awesome, the bikeway on 26<sup>th</sup> doesn't look good at all, it had such potential, we could have spent a little more to make something attractive and beautiful, it's there but it's utilitarian, it's a nice amenity but it doesn't say amenity. It would have been nice to see how things fit together, years ago Fremont there was resurfacing north of Plymouth, then next year the sewer department cut huge chunks out of it to replace piping, it seems like with layered information one could have happened before the other to avoid smooth road getting patched. Is somebody looking at those layers so the sequence makes more sense, does it exist and can we see it?

Willie Bridges-Layering is addressed by CLIC through reading materials and speaking with staff. CLIC responds to what the departments share, look at the book, and asks many questions.

Katie Jones Schmitt-There's a fantastic map on the city's website with the public works 5 year construction map.

Alissa Luepke Pier-Does it have a map of potholes called into 311, anything like that showing concentration, condition/rating?

Katie Jones Schmitt-Doesn't show that, shows streets and sewers, other projects that will get done

Jenifer Hager-In the appendix of the 20 year streets plan online is all of the criteria at this point in time mapped out across the city. All of this is in GIS, we work with agency and utility partners to put as much in GIS as possible to do this layer and program smartly and efficiently. How can we minimize disruption and inconvenience to the public.

John Slack-Are there any examples this round of doubling up?

Jenifer Hager-Coordinating federally funded intersection improvements with local paving projects to minimize impact to the neighborhood. Not always able to avoid those instances but it's a long standing goal to coordinate.

Scott Vreeland-The work CLIC does is an astounding and difficult amount of work with tough choices and not enough money to do the things that need to be done.

Cecil Smith-With street reconstruction program, the City likes to coordinate with sewer and storm water improvements. The 20 year plan didn't include money to improve the infrastructure underneath the roads. Do we have the funding stream to make the underground improvements needed before putting the road on top of it? Much on the water and sewer side comes through the bonding utilities are able to do but that has an impact on utility rates. As a tax payer and large utility bill payer, is the 20 year streets plan going to precipitate large utility rate increases? Because we ought to be doing the infrastructure improvements under the street as we think about layering. We might have bought implied utility increases with the 20 year streets plan. We like to have this all coordinated, but it all costs and ultimately falls on tax and utility payers in the city some of whom are already having trouble affording.

Jeff Strand-Public works has been criticized over the years, perhaps rightly so, but pointing out the work they're doing to improve its public participation, they are now tabling at events like the community connections conference, open streets, and should be commended for their change of course in terms of enhancing their public process. The last thing is CLIC members like the planning commission members like to think they're being innovative and forward thinking, were talking about park and street infrastructure gap for years, looked at play lot materials concerns, etc. It's a group of 33 residents with good decision making capability through diversity of backgrounds.

Scott Vreeland-Jack Byers is here, some of these are comprehensive plan issues and by writing a great comprehensive plan that looks more systematically at storm water, sewers. Most of what happens now is a one building at a time look at our universe and these systems are better addressed in a different way.

John Slack-Concluded discussion.

Note:

The attachments referenced above and additional materials presented by members of the public have been assembled into one large document that can be found along with the full 2017 CLIC Report at the following web address on the City's public website:

<http://www.minneapolismn.gov/finance/reports/WCMS1Q-068780>

# Glossary of Capital Terms & Acronyms

**CLIC** - Capital Long-Range Improvement Committee

**Main Body** - refers to the whole group of CLIC committee members.

**T** - Transportation and Property Services task force, a sub-set of the main body. Reviews and rates capital projects for Public Works improvements including Street Paving, Bridges, Sidewalks, Traffic Control & Street Lighting, Bike – Ped Projects, Water and Parking projects.

**HD** - Human Development task force, a sub-set of the main body. Reviews and rates capital projects for the Municipal Building Commission, Park Board and Public Works, Police and Fire facilities. Also reviews Public Art, Storm and Sanitary Sewer projects.

**CBR** - Capital Budget Request – official form prepared by city departments and independent boards and commissions to define their needs for capital funds.

## **Revenue Source Related Descriptions:**

**Net Debt Bonds** - bonds issued to finance general City capital improvements not associated with enterprise activities. Resources for debt service are provided by an annual Bond Redemption Tax Levy.

**Park Capital Levy** – A portion of Park Board’s tax levy dedicated to Capital Improvements.

**Municipal State Aid** - refers to gas tax dollars distributed to local governments for use on State designated Municipal State Aid streets - major thoroughfares.

**Special Assessments** - improvements paid for partially or wholly by property owners.

**Other Local Governments** – refers to other categories of resources used to support capital programs. These sources include grants from other governmental agencies or private foundations, land sale proceeds, etc.

**Reimbursements** - In addition to the sources above, Public Works has several divisions that have a reimbursable project for tracking and billing overhead costs and for performing construction activities that are billed to the benefiting City departments, outside government agencies and private businesses.

**Sanitary/Stormwater/Solid Waste/Water/Parking Bonds/Revenue** - bonds related to the various utility enterprises of the City are used to finance certain projects. Debt Service is paid by user fees charged for these enterprise services. Utility fee revenues are also used as a “pay as you go” cash source for capital improvements. These revenue sources are planned for through the rate structure for the various enterprises of the City.