

**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 2019 – 2023**

July 2018

# CAPITAL LONG-RANGE IMPROVEMENT COMMITTEE

July 2, 2018

Mayor Jacob Frey  
Council President Lisa Bender and City Council Members  
3<sup>rd</sup> Floor – City Hall  
350 South Fifth Street  
Minneapolis, MN 55415

Dear Mayor Frey, Council President Bender, and City Council Members:

On behalf of the members of the Capital Long-Range Improvement Committee (“CLIC”), I am honored to submit the Committee’s annual report. Included for your consideration are the CLIC recommendations to assist in development of the City’s Five-Year Capital Improvement Program (“CIP”) for 2019 - 2023. For its 2018 process, CLIC reviewed 101 proposals totaling \$1.125 billion and recommends funding all or a portion of 94 proposals totaling \$1.091 billion.

Again this year, the committee undertook an extensive deliberative process to reach agreement regarding recommended funding for capital budget requests and to develop comments capturing the essence of the committee dialogue. Committee comments appear in the front of the report to give context to the funding recommendations that follow. Some of the key projects and issues discussed during the 2018 CLIC process were:

- Monitoring compliance with the Neighborhood Park and Street Infrastructure Ordinance, vetting significantly increased levels of capital budget requests for these program areas consistent with requirements of the Ordinance, while seeking to avoid growth in deferred maintenance in other key categories of required infrastructure investments like bridges.
- Raising concerns about equity for residents by again requesting that Public Works avoid burdensome, overlapping special assessments for street paving and sidewalk replacement.
- Noting that City support for art in community spaces is unwavering, commending the program’s cultivation of emerging artists of color and the importance of new projects reflective of the community where the projects are located.
- Suggesting the City take an innovative, proactive approach to educate both system users and the general public about the protected bicycle infrastructure that has been dramatically built out in recent years.
- Acknowledging that ongoing work will be required to increase public engagement with residents, neighborhood organizations, businesses and stakeholders of the capital improvement program, including coordination with Neighborhood and Community Relations once the revised citywide engagement policies are developed in 2019.

CLIC members actively engaged in two-way dialogue during two full-day work sessions with City Departments, Park and Recreation Board, and Municipal Building Commission staff and subject matter experts. Members also facilitated public participation, and met several successive weeks to develop the advisory recommendations in the 2019 – 2023 CLIC Report for City of Minneapolis’ policymakers. Two public information sessions in different sectors of the City were held during 2018 to supplement the required joint public hearing held with the Minneapolis City Planning Commission. I commend the dedication of my CLIC colleagues, your appointees who comprise this 33-member commission, to deliver this annual report with strong coordination from Executive Secretary Mike Abeln and city staff. We look forward to the upcoming meeting with Mayor Frey and the CLIC committee leadership including Vice Chair Willie Bridges, and Task Force leaders John Bernstein, Cecil Smith, Erica Mauter, and Matt Perry. CLIC also looks forward to reviewing its 2019 – 2023 recommendations with all elected policymakers.

Please address questions about this report to me by E-mail at [Jeff\\_Strand@msn.com](mailto:Jeff_Strand@msn.com) or (612) 588-4817, or to Mike Abeln, Director of Investments, Capital and Debt Management, at (612) 673-3496.

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 2019 - 2023, there were 101 CBRs reviewed and rated. The total requested capital budget for the five years was \$1.125 billion and CLIC is recommending approval of \$1.091 billion.

**For more specifics on the CLIC process, please review the 2018 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>2018 CLIC Members</u>
1	Kevin Reich	Christopher Pratt
1	Kevin Reich	
2	Cam Gordon	Alexander Tsatsoulis
2	Cam Gordon	Jeremy Bergerson
3	Steve Fletcher	Amity Foster
3	Steve Fletcher	Adam Netland
4	Phillipe Cunningham	Jeffrey Strand
4	Phillipe Cunningham	Raymond Schoch
5	Jeremiah Ellison	Dennis Wagner
5	Jeremiah Ellison	Cecilia Clements
6	Abdi Warsame	Emma Koskie
6	Abdi Warsame	Cecil Smith
7	Lisa Goodman	John Bernstein
7	Lisa Goodman	William Gullickson, Jr.
8	Andrea Jenkins	Steve Brandt
8	Andrea Jenkins	James Bohn
9	Alondra Cano	Joshua Houdek
9	Alondra Cano	Peter Bajurny
10	Lisa Bender	Katie Jones
10	Lisa Bender	Raya Esmaeili
11	Jeremy Schroeder	Ryan Pulkrabek
11	Jeremy Schroeder	Willie Bridges
12	Andrew Johnson	Cassandra Adler
12	Andrew Johnson	Tara Olds
13	Linea Palmisano	Kai Gudmestad
13	Linea Palmisano	Jack Malone
Mayor	Jacob Frey	Nicholas Minderman
Mayor	Jacob Frey	Laili Fatehi
Mayor	Jacob Frey	Matt Perry
Mayor	Jacob Frey	Erica Mauter
Mayor	Jacob Frey	Katie Hatt
Mayor	Jacob Frey	Pouya Najmaie
Mayor	Jacob Frey	Jocelyn Beard

## 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	Phillipe Cunningham - Ward 4
Main Body Vice Chair	Willie Bridges	Jeremy Schroeder - Ward 11
Task Forces:		
Transportation Chair	John Bernstein	Lisa Goodman - Ward 7
Transportation Vice Chair	Erica Mauter	Mayor Jacob Frey
Human Development - Chair	Cecil Smith	Abdi Warsame - Ward 6
Human Development - Vice Chair	Matt Perry	Mayor Jacob Frey

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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

# 2018 General Comments

## **Capital Budget Requests (CBRs) for use by CLIC members**

While most CLIC members are technologically savvy enough - and affluent enough - to have home computers and the knowledge of how to use them to access CBRs on the City's website, insisting that all CLIC members access capital requests via the City's website assumes that all CLIC members have convenient access to the necessary technology. That may not be the case, either this year or in the future. CLIC members understand the expense and staff time involved in the production of sizable loose-leaf binders for every CLIC member when the same information is made available on the city's website. We nonetheless encourage resources be made available for assembling and disseminating capital requests to CLIC and its associated staff as necessary so as not to preclude or hinder participation in the process by those CLIC members who may not have convenient access to the aforesaid technology. This is an equity and accessibility issue.

Hard copies of proposals are useful for CLIC members as they engage with other community members, be it at the formal Joint Public Hearing with the Planning Commission or at the additional public information sessions. The City can work to streamline the CLIC materials presented to committee members to avoid printing standard text that is repeated and redundant in every CBR. Specifically, each CBR contains at least two pages of material that details compliance with both state statutes and city ordinances, with respect to issuing net debt bonds. While such compliance is clearly important, it is also beyond the scope of CLIC. The committee recommends that all of this material be eliminated from the CBRs that are produced for the committee. This can be replaced by either operating under the assumption that any project submitted for review is in compliance by default, or having a yes or no question confirming the same.

## **Departmental Presentations**

Presentations made to CLIC by city departments this year were engaging in terms of both their interaction with the audience and the quality and quantity of the information presented. Visual aids are very valuable, and as such the CLIC requests that more maps and pictures be included in future CBRs and presentations. CLIC also requests departments attempt to respond to comments made in the prior year CLIC report. The Park Board in particular has addressed prior comments in its CBRs and presentation - thus making for a more collaborative and efficient process. CLIC appreciates the significant time and effort departments and their presenters put into this annual process.

CLIC requests that PowerPoint presentations made to CLIC be made available for posting on the CLIC web site so that members may refer to them as needed.

It would be helpful to CLIC if each project previously funded through the CLIC process, and each multi-year project for which bonding authority has been reserved, was updated with current information on the project status, including any unexpected financial or other factors that have altered the project schedule.



# 2018 General Comments

## **Enterprise Fund Pro Forma Information**

For many years, Public Works provided CLIC with 10-year pro forma projections for each of the three enterprise funds – water, storm sewer, and sanitary sewer. Those projections assumed that all of the requested capital projects would be implemented and showed the resulting financials, including changes to rates.

Beginning four years ago, under new mayoral leadership, the committee no longer receives that information. Instead, CLIC has been provided with much less information about the financial impact of funding every project requested. The projections are now only for five years, and, most importantly, we are given no information about the impact to rates.

Making recommendations about capital spending without a budget, nor any information on the potential impact to the rates citizens must pay, is at best not very useful, and at worst irresponsible. The analogy with projects that are funded through net debt bonds illustrates this clearly. Each year, the elected officials approve a net debt bond budget for each of the five years of the capital improvement plan. This allows CLIC to responsibly prioritize the projects that the committee believes are most necessary while staying within the directed budget.

CLIC, again, requests that Public Works provide the full pro forma information that was previously shared with the committee, or that the elected officials provide bonding budgets for each year of the capital improvement plan for the water, storm sewer, and sanitary sewer enterprise funds.

## **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. CLIC views this matter as an equity issue since communities that might have previously been neglected will now be asked to contribute to renovations, sometimes concurrently.

## **Preservation and Repurposing of Historic Transportation Assets**

Preservation and repurposing of historic transportation assets can bridge communities and generations. The BR134 Bridge 9 Program is such an example. No doubt other communities and neighborhoods in Minneapolis will have similar historic landmarks or corridors that need further restoration and enhancement. The Great Northern Greenway in North and Northeast Minneapolis is one example. Expansion of the Midtown

## 2018 General Comments

Greenway fully into St. Paul is another. The Bridge 9 Program (BR134) illustrates the City of Minneapolis' acquisition back in 1986 and subsequent actions toward preservation and repurposing of an historic asset Northern Pacific Railroad bridge constructed in 1922, with potential future value for transportation and community benefit. The CLIC is now being asked to support \$8.595 million in the 5-year CIP. Public Works should at a minimum inventory and develop cost estimates for future capital investment needs of corridor facilities such as those noted that seem similar to the Bridge 9 Program that has been included in the CIP.

### **Street Infrastructure Ordinance**

As CLIC commented last year, the committee applauds the effort undertaken by the City to find a solution to the difficulties of maintaining the condition of current parks and streets 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 of the ordinance, this significantly changed and complicated the process CLIC uses to review and rate projects. 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, plus inflation adjustments, 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 (roughly \$22 million to \$24 million annually for streets for the 5-year period 2019-2023).

Again, 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, relative to the ordinance, by roughly \$12.6 million on a total of \$180 million, or about 7% of the total. Most of the deficit occurs in 2020 and 2021, as there simply were not enough projects to program, particularly in 2020. CLIC recognizes that this 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 non-paving projects were either not funded, or had to be funded at lower levels as funding had to be diverted to street infrastructure work to comply with the ordinance. This underscores an unfortunate unintended consequence of a highly prescriptive ordinance such as this. It allows very little flexibility to balance other important capital projects against the

## 2018 General Comments

requirements of the ordinance. As an example, streets are rather narrowly defined to mean the surface condition of roadways. This year the committee was presented with a significant amount of funding requests for bridges. These projects are not counted as part of the streets infrastructure ordinance. As a result, there is an opportunity cost for these and many other projects since compliance with the ordinance is required. Deferring capital improvements in other areas, particularly bridges which tend to be costly, will make those projects even more expensive in the future.

As a result, the committee recommends that the Mayor and City Council consider introducing more flexibility to the Neighborhood Park and Street Infrastructure ordinance. This could be accomplished either through expanded definitions of the types of projects that qualify, compliance with the funding requirements in 5 year periods instead of annually, expanding the definition of qualified funds, specifically municipal state aid (MSA), direct amendments to the ordinance, or some combination of these.

Regardless, 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 consistent 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.

## **2018 Human Development Task Force Comments**

### **ART01 Art in Public Places**

The City's commitment to supporting art in community spaces is unwavering and reflected with the current funding ordinance. CLIC appreciates the additional information included in this year's request based on past comments. As the Public Arts Program's guaranteed fund balance continues to grow, execution of projects in a timely fashion is of concern. As our intent is not to micromanage the program, a level of detail to understand execution, timing and spending on projects is necessary due to the guaranteed nature of the funding.

The Public Art Program's work in cultivating emerging artists of color is a worthy effort and we encourage local artist participation in the program. CLIC reiterates the importance of new projects that are reflective of the community in which the project is located and continuation of intentional and transparent engagement with neighborhoods about the purpose and scope of the public art program.

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

CLIC supports reliable communication for our emergency service providers and deems it critical to the City. We also understand that the decision to maintain the ARMER network was put forth a while ago after considerations of alignment with other systems, including State systems. However, since technology advancements are occurring at a rapid pace, and there is a possibility of other partners moving to a different network, for example FirstNet, CLIC requests that Property Services reevaluate its decision on ARMER and confirm the final system recommendation.

### **FIR11 Fire Station No. 11**

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

CLIC also suggests that the planned location of the new fire station be accompanied by an analysis of the impact on non-motorized users due to increased emergency vehicle traffic at the intersection of 5th Ave SE and E Hennepin Ave. This intersection is on a strategic bikeway connecting NE Minneapolis to the central riverfront and the area nearby has recently seen an increase in active uses that are driving higher pedestrian traffic.

### **MBC10 Exterior Improvements**

CLIC is concerned about the lack of plans for out years in this request. In particular, the NDB funding request is for \$2,813,000 for 2019, and there are no further funding requests for exterior improvements for the foreseeable future. However, the currently Adopted Capital Budget has \$1,930,000 for 2018 and \$0 for 2019. This variability is

## **2018 Human Development Task Force Comments**

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. It is impossible to understand what the long range plan for maintaining the exterior of the building is when there is \$0 in the Adopted Capital Budget for 2019 and beyond while there is prior year remaining bond authorizations of \$6,074,483.

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 recognizes the challenges with creating a five-year capital plan for exterior improvements of an old and historic building but, as it did last year, again urges the MBC to communicate a detailed plan and request for funds for the next five years.

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

A determination should be made as to the ultimate location of the Traffic Maintenance Facility. It is difficult to recommend funding for this project while there is still uncertainty about the final location of this facility.

### **PSD16 Farmers Market**

This project has come before CLIC for many years in various forms, against a changing backdrop of land uses. Despite this, the City should develop firmer long-range plans in coordination with outside partners for the future of this site.

### **PSD18 Regulatory Services**

With the decrease of available industrial land, particularly near downtown, the City should make more of an effort to find a suitable site for this purpose, either co-located with other city facilities, or in a new site. The current budget requests show no evidence that any site selection work has been done on this project.

# 2018 Transportation Task Force Comments

## **BIK28 Protected Bikeways Program**

This program has been effective in dramatically expanding the protected bicycle infrastructure in Minneapolis. The design of the various new projected bike infrastructure is often novel to many road users; they do not always understand the intent of these designs. Therefore, it is imperative that the City take an active approach to educate users of the new infrastructure about how it should be utilized. Road users commonly have concerns about emergency vehicles, parking, and snow removal. As such, the City should consider expanded and new ways to communicate how these concerns are being addressed with the new infrastructure. This education could be short term, such as the classic, fun, and inexpensive “Burma Shave” sign campaigns. The more the City engages road users with education techniques, especially ones that give them the information at the site of the new infrastructure, the more likely the road will be utilized as designed.

## **Off-Street Recreational and Commuter Path Rehabilitation**

CLIC appreciates the build-out of non-motorized infrastructure that has recently accelerated and suggests that a rehabilitation program similar to PV056 Asphalt Pavement Resurfacing Program and PV108 Concrete Streets Rehabilitation Program would be well-received by CLIC to ensure that off-road recreational and commuter paths maintained by the City of Minneapolis can remain in a state of good repair. In addition, it would be helpful to present a measure equivalent to the Pavement Condition Index or create one if such a metric does not already exist in order to help CLIC understand how non-motorized rehabilitation projects are prioritized alongside usage and geographic factors.

## **PV075 Development Infrastructure Program**

This program was first submitted to CLIC back in 2012. With the exception of 2014, when this program was not submitted to CLIC for review, the committee has rated this project among the lowest every year. In each year that this project has been submitted, CLIC has also commented to explain why the committee feels that it is inappropriate for this program to be reviewed by this body. That explanation, once again, is as follows. 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 subjected to the same detailed initial review by CLIC that every other capital budget request must face. In fact, the first time CLIC could possibly review the details of such a project, it would already be part of the capital budget from the previous year. The foregoing point is underscored by the roughly \$3 million current unspent balance in this program, all earmarked for projects about which CLIC has no information. Upon reviewing the details of projects like these, if the committee chose not to recommend them, this would potentially mean

# 2018 Transportation Task Force Comments

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 to this committee.

## **PV122 Dowling Avenue (I94 to 1<sup>st</sup> St N)**

This paving project is important to the people and businesses of North Minneapolis as work appurtenant to the future redevelopment of the former Upper Harbor and Port of Minneapolis. The roadway reconstruction and highway ramps work should be closely coordinated with the economic and housing redevelopment activities in the area. The current roadway is a serious bottleneck at peak times with multimodal transportation all connecting in this small area near Interstate 94, N Washington Ave, and Dowling Ave N. The anticipated redevelopment area will be a much-needed boost for North Minneapolis and should be well-coordinated among the agencies and departments to obtain the best results for our residents and businesses.

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

This project, which has been on the CLIC schedule for multiple cycles, was pushed out to 2023. The PV141 Grand Ave S (Lake St W to 48<sup>th</sup> St W) project is scheduled earlier, even though Bryant Ave S is more heavily used by vehicles, pedestrians, and particularly bicycles, and its pavement quality is ranked lower. Bryant Ave S serves as a bike boulevard which is not the case with Grand Ave S. Further, the mounding toward the center of the street relative to the curb has caused pedestrian accidents from falling and tripping.

The recent influx of additional funds, annually, for pavement projects allows important projects like this to be implemented earlier than they might otherwise be, not later. CLIC believes re-construction of Bryant Ave S should logically precede the Grand Ave S project and begin in 2021.

## **PV158 Hennepin Ave (Lake St W to Douglas Ave)**

CLIC recognizes that Hennepin Ave from Lake to Douglas is a unique street in Minneapolis, not only because a multitude of small businesses thrive along the street, but because the corridor is the primary funnel of multiple transportation modes between the lakes area and Downtown. In addition, according to the recent Pedestrian Crash Study, several intersections along the street are some of the most dangerous in the city.

CLIC believes that projects like this are where the five-year planning process is exceptionally valuable, lining up complex projects and giving Public Works staff an opportunity to develop a plan that addresses shortcomings of this corridor through the lens of recently-developed policies such as the modal priority framework and Vision Zero. In addition, CLIC encourages Public Works to innovate in corridors such as this because of the possibility for significant trade-offs with every option. CLIC commends

# 2018 Transportation Task Force Comments

the recent idea for trial bus lanes to test whether this type of investment could provide benefits in a cost-effective, low-risk fashion.

Public Works has previously used established stakeholder groups on other complex projects. CLIC supports this practice and believes that this project could be well-served by similarly robust engagement through a combination of general community outreach and a stakeholder advisory committee that is focused on understanding opposing viewpoints and identifying resolutions for at least a portion of conflicts that may arise.

## **TR021 Traffic Signals**

It is encouraging that Public Works is doing an audit of the signal infrastructure throughout the city. One area of concern that should be noted is the default of the pedestrian walk signal. Unless a beg button is engaged at many intersections in the city, the pedestrian walk sign is not activated. With pedestrians being the top priority in the city's Complete Streets and Vision Zero policies, we encourage Public Works to reexamine this default signal mode and find ways in which to make it easier, simpler, and faster to be a pedestrian.

## **TR022 Traffic Safety Improvements**

CLIC applauds the commitment by Public Works to address wayfinding issues created on one-way streets where overhead signs are positioned to be not visible to some pedestrians. Adding traditional pedestrian-level street name signs to poles supporting overhead signs addresses this issue.

## **WTR27 Meter Replacement Program**

As the City looks to replace water meters throughout Minneapolis, it should also consider other City programs that use the data. The Minneapolis Commercial Building Energy Disclosure ordinance, commonly known as benchmarking, requires that large commercial buildings 50,000 square feet and greater report their energy and water consumption to the City on an annual basis via the EPA's ENERGY STAR Portfolio Manager online tool. The electric and gas utilities have established automatic data transfer processes that help large commercial buildings comply with the City's ordinance. Entering the water data however is still a manual process. As the City updates its water meter systems, it should also consider facilitating automatic data transfer to support its benchmarking policy.





# Capital Budget Summary

## Department Requested Budget

### Budget in Thousands

		2019	2020	2021	2022	2023	Total	
MUNICIPAL BUILDING COMMISSION	MBC01 Life Safety Improvements	0	240	184	207	148	779	
	MBC02 Mechanical Systems Upgrade	0	0	649	1,036	1,196	2,881	
	MBC10 Exterior Improvements	5,626	0	0	0	0	5,626	
	MBC11 Elevator Upgrades and Modernization	4,992	0	0	0	0	4,992	
	MBC12 Safety Improvements - Non-Stagework Areas	3,208	4,267	0	0	0	7,476	
Total for MUNICIPAL BUILDING COMMISSION		13,827	4,508	833	1,243	1,344	21,754	
PARK BOARD	PRK02 Playground and Site Improvements Program	2,160	2,046	840	1,041	1,065	7,152	
	PRK03 Shelter - Pool - Site Improvements Program	0	0	804	0	0	804	
	PRK04 Athletic Fields -Site Improvements Program	255	0	236	0	0	491	
	PRK33 Bryn Mawr Meadows Field Improvements	0	0	3,080	365	0	3,445	
	PRK34 Currie Park Implementation	2,212	0	0	0	0	2,212	
	PRK35 Keewaydin Park Implementation	541	626	0	0	0	1,168	
	PRK36 North Commons Park Implementation	368	1,000	800	0	0	2,168	
	PRK37 Powderhorn Park Implementation	0	0	285	815	0	1,100	
	PRK38 Sibley Field Park Implementation	518	503	0	0	0	1,021	
	PRK39 Whittier Park Implementation	45	1,062	0	0	0	1,107	
	PRKCP Neighborhood Parks Capital Infrastructure	1,894	2,604	2,246	6,589	7,400	20,733	
	PRKDT Diseased Tree Removal	300	300	300	300	300	1,500	
	PRKRP Neighborhood Parks Rehabilitation Program	4,050	4,195	4,390	3,870	3,860	20,364	
Total for PARK BOARD		12,343	12,336	12,980	12,980	12,625	63,265	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV001 Parkway Paving Program	750	750	750	750	750	3,750
		PV006 Alley Renovation Program	250	250	250	250	250	1,250
		PV054 8th St S (Hennepin Ave to Chicago Ave)	17,145	0	0	0	0	17,145
		PV056 Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015	7,015	35,075
		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	5,420	2,800	700	3,800	5,455	18,175
		PV075 Development Infrastructure Program	500	500	500	500	500	2,500
		PV092 Technology Dr (37th Ave NE to Marshall S NE)	0	0	0	1,065	0	1,065
		PV095 4th St N & S (2nd Ave N to 4th Ave S)	11,985	2,525	0	0	0	14,510
		PV104 ADA Ramp Replacement Program	500	500	500	500	500	2,500
		PV108 Concrete Streets Rehabilitation Program	4,325	4,750	5,185	5,130	5,350	24,740
		PV113 29th St W Phase 2	0	0	2,170	0	0	2,170
		PV114 U of M Protected Bikeways	1,985	0	0	0	0	1,985
		PV116 North Loop Pedestrian Improvements	3,820	0	0	0	0	3,820
		PV118 Hennepin Ave (Wash Ave N to 12th St S)	0	22,200	910	0	0	23,110
		PV122 Dowling Ave (I-94 to 1st St N)	0	0	0	3,565	0	3,565
		PV123 Logan Park Industrial	0	0	0	6,755	0	6,755
PV125 33rd & 35th St E (M'haha & Dight Ave to Tracks)	2,865	0	0	0	0	2,865		
PV126 Bryant Ave S (50th St W to Lake St W)	0	0	0	1,400	17,355	18,755		



# Capital Budget Summary

## Department Requested Budget

### Budget in Thousands

			2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	0	0	0	0	10,475	10,475	
		PV131 Res Neighborhood Reconst Projects	2,205	4,195	5,860	6,000	6,000	24,260	
		PV135 North Loop Paving	9,475	0	0	0	0	9,475	
		PV137 29th Ave NE (Central to Stinson)	0	0	6,063	2,627	0	8,690	
		PV138 26th St E (Minnehaha Ave to 29th Ave S)	0	0	0	4,550	0	4,550	
		PV139 18th Ave NE (Johnson St NE to Stinson Blvd NE)	1,097	3,908	0	0	0	5,005	
		PV140 13th Ave NE (Sibley St NE to Monroe St NE)	0	0	0	7,740	0	7,740	
		PV141 Grand Ave S (Lake St W to 48th St W)	0	712	14,353	0	0	15,065	
		PV142 Downtown East Paving	0	0	3,175	0	0	3,175	
		PV143 North Industrial	0	0	0	5,670	0	5,670	
		PV146 9th St SE (6th Ave SE to 9th Ave SE)	0	0	0	2,220	0	2,220	
		PV147 Girard Ave S (Lake St to Lagoon Ave)	0	1,295	0	0	0	1,295	
		PV150 1st Ave N (10th St N to Wash Ave)	0	0	0	0	12,425	12,425	
		PV152 Plymouth Ave (Washburn Ave N to Penn Ave N)	0	0	4,625	835	0	5,460	
		PV154 Franklin Ave W (Henn Ave S to Lyndale Ave S)	0	0	0	2,125	0	2,125	
		PV156 Johnson St NE (18th Ave NE to Lowry Ave NE)	0	0	4,599	0	0	4,599	
		PV158 Hennepin Ave (Lake St W to Douglas Ave)	0	0	0	0	18,745	18,745	
	PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500		
	Total for STREET PAVING			73,287	55,350	60,605	66,447	88,770	344,459
		SIDEWALKS	SWK01 Defective Hazardous Sidewalks	4,250	4,460	4,670	4,880	5,090	23,350
			SWK02 Sidewalk Gaps	150	150	150	150	150	750
	Total for SIDEWALKS			4,400	4,610	4,820	5,030	5,240	24,100
		BRIDGES	BR101 Major Bridge Repair and Rehabilitation	600	400	400	400	400	2,200
			BR106 1st Ave S over HCRRA	0	4,790	0	0	0	4,790
			BR117 1st St N Bridge over Bassetts Creek	0	1,380	0	0	0	1,380
			BR127 Nicollet Ave over Minnehaha Creek	0	0	0	24,050	0	24,050
			BR133 Cedar Lake Road Bridges over Bassett Cr & RR	0	0	1,125	0	0	1,125
			BR134 Bridge 9 Program	2,080	2,470	785	1,945	1,315	8,595
	Total for BRIDGES			2,680	9,040	2,310	26,395	1,715	42,140
	TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	350	350	350	350	350	1,750	
		TR010 Traffic Management Systems	1,055	875	1,150	1,250	1,850	6,180	
		TR011 City Street Light Renovation	1,000	1,000	1,000	1,500	1,500	6,000	
		TR021 Traffic Signals	1,950	1,800	2,000	2,500	2,500	10,750	
		TR022 Traffic Safety Improvements	1,000	1,380	2,600	1,750	1,750	8,480	
		TR024 Pedestrian Street Lighting Corridors	500	500	500	600	1,000	3,100	
		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			7,350	7,400	9,095	9,445	10,445	43,735	
	BIKE - PED PROJECTS	BIK28 Protected Bikeways Program	1,140	1,940	1,000	1,000	1,000	6,080	
		BP001 Safe Routes to School Program	400	400	400	400	400	2,000	



# Capital Budget Summary

## Department Requested Budget

Budget in Thousands

			2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	BIKE - PED PROJECTS	BP003 Midtown Greenway Trail Mill & Overlay	0	0	1,100	0	0	1,100	
		BP004 Pedestrian Safety Program	600	600	600	600	600	3,000	
		BP005 Queen Ave N Bike Boulevard	0	2,125	0	0	0	2,125	
		BP006 18th Ave NE Trail Gap (Marshall to California)	0	0	0	605	0	605	
	Total for BIKE - PED PROJECTS			2,140	5,065	3,100	2,605	2,000	14,910
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehab Program	14,000	8,000	8,000	8,000	8,000	46,000	
		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			18,500	12,500	12,500	12,500	12,500	68,500
	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	6,000	6,000	6,000	6,000	6,000	30,000	
		SW032 I-35W Storm Tunnel	0	0	0	0	1,000	1,000	
		SW039 Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000	5,000	25,000	
		SW040 Central City Parallel Storm Tunnel	0	11,000	11,000	13,000	0	35,000	
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000	
	Total for STORM SEWERS			14,750	25,750	25,750	27,750	15,750	109,750
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	9,450	9,550	9,650	9,750	9,000	47,400	
		WTR18 Water Distribution Facility	0	15,285	6,265	0	0	21,550	
		WTR23 Treatment Infrastructure Improvements	5,000	5,000	5,000	5,500	5,500	26,000	
		WTR27 Advanced Metering Infrastructure	4,690	1,770	0	0	0	6,460	
		WTR28 Ultrafiltration Module Replacement	750	750	0	0	0	1,500	
		WTR29 Columbia Heights Campus Upgrades	450	3,750	4,800	4,000	1,360	14,360	
		WTR30 10th Ave Bridge Water Main	10,000	0	0	0	0	10,000	
WTR31 Electrical Service Rehabilitation		2,000	2,000	2,000	2,000	3,000	11,000		
WTR9R Reimbursable Water Main Projects		2,000	2,000	2,000	2,000	2,000	10,000		
Total for WATER INFRASTRUCTURE			34,340	40,105	29,715	23,250	20,860	148,270	
Total for PUBLIC WORKS DEPARTMENT			157,447	159,820	147,895	173,422	157,280	795,864	
PUBLIC GROUNDS & FACILITIES	FIR11 Fire Station No. 11	0	0	0	2,144	0	2,144		
	FIR12 Fire Station No. 1 Renovation and Expansion	5,000	2,000	0	0	0	7,000		
	FIR13 Fire Station No. 4 Apparatus Bay Addition	1,000	0	0	0	0	1,000		
	PSD15 Traffic Maintenance Facility Improvement	0	200	2,000	2,000	0	4,200		
	PSD16 Farmers Market Improvements	0	1,000	2,000	2,000	0	5,000		
	PSD18 Regulatory Services Facility	0	1,000	3,750	0	0	4,750		
	PSD19 Impound Lot Facility	1,000	0	0	0	0	1,000		
	PSD20 City Hall & New Public Service Center	104,000	93,000	13,000	0	0	210,000		
	RAD01 Public Safety Radio System Replacement	2,700	2,700	0	0	0	5,400		
Total for PUBLIC GROUNDS & FACILITIES			113,700	99,900	20,750	6,144	0	240,494	
MISCELLANEOUS PROJECTS	ART01 Art in Public Places	741	714	674	766	813	3,708		



# Capital Budget Summary

## Department Requested Budget

Budget in Thousands

	2019	2020	2021	2022	2023	Total
Total for MISCELLANEOUS PROJECTS	741	714	674	766	813	3,708
<b>Grand Totals</b>	<b>298,058</b>	<b>277,278</b>	<b>183,132</b>	<b>194,555</b>	<b>172,062</b>	<b>1,125,085</b>



# Capital Budget Summary

## CLIC Recommended Budget

Budget in Thousands

		2019	2020	2021	2022	2023	Total	
MUNICIPAL BUILDING COMMISSION	MBC01 Life Safety Improvements	0	240	184	206	148	778	
	MBC02 Mechanical Systems Upgrade	0	0	650	1,036	1,196	2,882	
	MBC10 Exterior Improvements	0	0	0	0	0	0	
	MBC11 Elevator Upgrades and Modernization	0	0	0	0	0	0	
	MBC12 Safety Improvements - Non-Stagework Areas	2,066	1,000	0	0	0	3,066	
Total for MUNICIPAL BUILDING COMMISSION		2,066	1,240	834	1,242	1,344	6,726	
PARK BOARD	PRK02 Playground and Site Improvements Program	2,160	2,046	840	1,041	1,065	7,152	
	PRK03 Shelter - Pool - Site Improvements Program	0	0	804	0	0	804	
	PRK04 Athletic Fields -Site Improvements Program	255	0	236	0	0	491	
	PRK33 Bryn Mawr Meadows Field Improvements	0	0	3,080	365	0	3,445	
	PRK34 Currie Park Implementation	2,212	0	0	0	0	2,212	
	PRK35 Keewaydin Park Implementation	541	626	0	0	0	1,168	
	PRK36 North Commons Park Implementation	368	1,000	800	0	0	2,168	
	PRK37 Powderhorn Park Implementation	0	0	285	815	0	1,100	
	PRK38 Sibley Field Park Implementation	518	503	0	0	0	1,021	
	PRK39 Whittier Park Implementation	45	1,062	0	0	0	1,107	
	PRKCP Neighborhood Parks Capital Infrastructure	1,894	2,604	2,246	6,589	7,400	20,733	
	PRKDT Diseased Tree Removal	300	300	300	300	300	1,500	
	PRKRP Neighborhood Parks Rehabilitation Program	4,050	4,195	4,390	3,870	3,860	20,364	
Total for PARK BOARD		12,343	12,336	12,980	12,980	12,625	63,265	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV001 Parkway Paving Program	1,285	1,285	1,285	1,285	1,285	6,425
		PV006 Alley Renovation Program	250	250	250	250	250	1,250
		PV054 8th St S (Hennepin Ave to Chicago Ave)	17,145	0	0	0	0	17,145
		PV056 Asphalt Pavement Resurfacing Program	7,015	7,015	7,015	7,015	7,015	35,075
		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	5,420	2,800	700	3,800	5,455	18,175
		PV075 Development Infrastructure Program	0	0	0	0	0	0
		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)	11,985	2,525	0	0	0	14,510
		PV104 ADA Ramp Replacement Program	500	500	500	500	500	2,500
		PV108 Concrete Streets Rehabilitation Program	4,325	4,750	4,080	5,130	5,350	23,635
		PV113 29th St W Phase 2	0	0	2,170	0	0	2,170
		PV114 U of M Protected Bikeways	1,985	0	0	0	0	1,985
		PV116 North Loop Pedestrian Improvements	3,820	0	0	0	0	3,820
		PV118 Hennepin Ave (Wash Ave N to 12th St S)	0	22,200	910	0	0	23,110
		PV122 Dowling Ave (I-94 to 1st St N)	0	0	0	3,565	0	3,565
		PV123 Logan Park Industrial	0	0	0	6,755	0	6,755
		PV125 33rd & 35th St E (M'haha & Dight Ave to Tracks)	2,865	0	0	0	0	2,865
PV126 Bryant Ave S (50th St W to Lake St W)	0	0	0	1,400	17,355	18,755		

# Capital Budget Summary

## CLIC Recommended Budget

Budget in Thousands

		2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	0	0	0	0	10,475	10,475
		PV131 Res Neighborhood Reconst Projects	2,205	7,195	2,860	6,000	5,000	23,260
		PV135 North Loop Paving	9,475	0	0	0	0	9,475
		PV137 29th Ave NE (Central to Stinson)	0	0	6,063	2,627	0	8,690
		PV138 26th St E (Minnehaha Ave to 29th Ave S)	0	0	0	4,550	0	4,550
		PV139 18th Ave NE (Johnson St NE to Stinson Blvd NE)	1,097	3,908	0	0	0	5,005
		PV140 13th Ave NE (Sibley St NE to Monroe St NE)	0	0	0	7,740	0	7,740
		PV141 Grand Ave S (Lake St W to 48th St W)	0	712	14,353	0	0	15,065
		PV142 Downtown East Paving	0	0	3,175	0	0	3,175
		PV143 North Industrial	0	0	0	5,670	0	5,670
		PV146 9th St SE (6th Ave SE to 9th Ave SE)	0	0	0	2,220	0	2,220
		PV147 Girard Ave S (Lake St to Lagoon Ave)	0	1,295	0	0	0	1,295
		PV150 1st Ave N (10th St N to Wash Ave)	0	0	0	0	10,514	10,514
		PV152 Plymouth Ave (Washburn Ave N to Penn Ave N)	0	0	4,625	835	0	5,460
		PV154 Franklin Ave W (Henn Ave S to Lyndale Ave S)	0	0	0	2,125	0	2,125
		PV156 Johnson St NE (18th Ave NE to Lowry Ave NE)	0	0	4,599	0	0	4,599
		PV158 Hennepin Ave (Lake St W to Douglas Ave)	0	0	0	0	18,745	18,745
	PV99R Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500	
	Total for STREET PAVING		73,322	58,385	56,535	65,417	85,894	339,553
	SIDEWALKS	SWK01 Defective Hazardous Sidewalks	4,250	4,460	4,670	4,880	5,090	23,350
		SWK02 Sidewalk Gaps	150	150	150	150	150	750
	Total for SIDEWALKS		4,400	4,610	4,820	5,030	5,240	24,100
	BRIDGES	BR101 Major Bridge Repair and Rehabilitation	600	400	400	400	400	2,200
		BR106 1st Ave S over HCRRA	0	4,790	0	0	0	4,790
		BR117 1st St N Bridge over Bassetts Creek	0	1,380	0	0	0	1,380
		BR127 Nicollet Ave over Minnehaha Creek	0	0	0	24,050	0	24,050
		BR133 Cedar Lake Road Bridges over Bassett Cr & RR	0	0	1,125	0	0	1,125
		BR134 Bridge 9 Program	2,080	2,470	785	1,945	1,315	8,595
	Total for BRIDGES		2,680	9,040	2,310	26,395	1,715	42,140
TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	350	350	350	350	350	1,750	
	TR010 Traffic Management Systems	1,055	875	1,150	1,250	1,850	6,180	
	TR011 City Street Light Renovation	1,000	1,000	1,000	1,500	1,500	6,000	
	TR021 Traffic Signals	1,950	1,800	2,000	2,500	2,500	10,750	
	TR022 Traffic Safety Improvements	1,000	1,380	2,600	1,750	1,750	8,480	
	TR024 Pedestrian Street Lighting Corridors	500	500	500	600	1,000	3,100	
	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		7,350	7,400	9,095	9,445	10,445	43,735	
BIKE - PED PROJECTS	BIK28 Protected Bikeways Program	1,140	1,940	1,000	1,000	1,000	6,080	
	BP001 Safe Routes to School Program	400	400	400	400	400	2,000	



# Capital Budget Summary

## CLIC Recommended Budget

Budget in Thousands

			2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	BIKE - PED PROJECTS	BP003 Midtown Greenway Trail Mill & Overlay	0	0	1,100	0	0	1,100	
		BP004 Pedestrian Safety Program	600	600	600	600	600	3,000	
		BP005 Queen Ave N Bike Boulevard	0	2,125	0	0	0	2,125	
		BP006 18th Ave NE Trail Gap (Marshall to California)	0	0	0	605	0	605	
	Total for BIKE - PED PROJECTS			2,140	5,065	3,100	2,605	2,000	14,910
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehab Program	14,000	8,000	8,000	8,000	8,000	46,000	
		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			18,500	12,500	12,500	12,500	12,500	68,500
	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	6,000	6,000	6,000	6,000	6,000	30,000	
		SW032 I-35W Storm Tunnel	0	0	0	0	1,000	1,000	
		SW039 Flood Mitigation - Stormwater Alternatives	5,000	5,000	5,000	5,000	5,000	25,000	
		SW040 Central City Parallel Storm Tunnel	0	11,000	11,000	13,000	0	35,000	
		SW99R Reimbursable Sewer & Storm Drain Projects	2,000	2,000	2,000	2,000	2,000	10,000	
	Total for STORM SEWERS			14,750	25,750	25,750	27,750	15,750	109,750
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	9,450	9,550	9,650	9,750	9,000	47,400	
		WTR18 Water Distribution Facility	0	15,285	6,265	0	0	21,550	
		WTR23 Treatment Infrastructure Improvements	5,000	5,000	5,000	5,500	5,500	26,000	
		WTR27 Advanced Metering Infrastructure	4,690	1,770	0	0	0	6,460	
		WTR28 Ultrafiltration Module Replacement	750	750	0	0	0	1,500	
		WTR29 Columbia Heights Campus Upgrades	450	3,750	4,800	4,000	1,360	14,360	
		WTR30 10th Ave Bridge Water Main	10,000	0	0	0	0	10,000	
WTR31 Electrical Service Rehabilitation		2,000	2,000	2,000	2,000	3,000	11,000		
WTR9R Reimbursable Water Main Projects		2,000	2,000	2,000	2,000	2,000	10,000		
Total for WATER INFRASTRUCTURE			34,340	40,105	29,715	23,250	20,860	148,270	
Total for PUBLIC WORKS DEPARTMENT			157,482	162,855	143,825	172,392	154,404	790,958	
PUBLIC GROUNDS & FACILITIES	FIR11 Fire Station No. 11	0	0	0	2,144	0	2,144		
	FIR12 Fire Station No. 1 Renovation and Expansion	5,000	2,000	0	0	0	7,000		
	FIR13 Fire Station No. 4 Apparatus Bay Addition	1,000	0	0	0	0	1,000		
	PSD15 Traffic Maintenance Facility Improvement	0	0	0	0	0	0		
	PSD16 Farmers Market Improvements	0	0	0	0	0	0		
	PSD18 Regulatory Services Facility	0	0	0	0	0	0		
	PSD19 Impound Lot Facility	1,000	0	0	0	0	1,000		
	PSD20 City Hall & New Public Service Center	104,000	93,000	13,000	0	0	210,000		
	RAD01 Public Safety Radio System Replacement	2,700	2,700	0	0	0	5,400		
Total for PUBLIC GROUNDS & FACILITIES			113,700	97,700	13,000	2,144	0	226,544	
MISCELLANEOUS PROJECTS	ART01 Art in Public Places	745	688	681	756	810	3,680		



# Capital Budget Summary

## CLIC Recommended Budget

Budget in Thousands

	2019	2020	2021	2022	2023	Total
Total for MISCELLANEOUS PROJECTS	745	688	681	756	810	3,680
<b>Grand Totals</b>	<b>286,336</b>	<b>274,819</b>	<b>171,320</b>	<b>189,514</b>	<b>169,183</b>	<b>1,091,173</b>





# Five-Year Capital Funding Summary

## Department Requested Budget

General Infrastructure Funding Summary	Budget in Thousands					Total
	2019	2020	2021	2022	2023	
Capital Project Fund Balance	9,000	0	0	0	0	<b>9,000</b>
CIP Bonds	45,000	50,000	13,000	0	0	<b>108,000</b>
Federal Grants	9,050	8,000	1,350	0	7,000	<b>25,400</b>
Hennepin County Grants	7,913	4,304	817	1,621	1,672	<b>16,327</b>
Municipal State Aid	12,750	11,500	12,105	11,705	9,450	<b>57,510</b>
Net Debt Bonds	56,270	46,440	56,807	54,388	56,817	<b>270,722</b>
Other Debt Financing	50,000	43,000	0	0	0	<b>93,000</b>
Other Local Govts	0	0	0	0	8,620	<b>8,620</b>
Park Capital Levy	1,543	1,536	2,180	2,180	1,825	<b>9,265</b>
Private Contributions	0	1,000	1,000	1,000	0	<b>3,000</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Sidewalk Assessments	3,905	4,105	4,305	4,505	4,705	<b>21,525</b>
Special Assessments Bonds	11,395	9,770	10,985	15,505	13,715	<b>61,370</b>
State Grants	0	0	0	22,050	0	<b>22,050</b>
Transfer from General Fund	5,526	4,953	11,287	11,689	12,405	<b>45,860</b>
Transfer from Special Revenue Funds	7,500	6,500	0	0	0	<b>14,000</b>
Transfer from Stormwater Fund	1,530	1,545	1,561	1,577	1,593	<b>7,806</b>
<b>Total General Infrastructure Funding</b>	<b>225,483</b>	<b>196,753</b>	<b>119,497</b>	<b>130,320</b>	<b>121,902</b>	<b>793,955</b>

Enterprise Fund Capital Funding Summary	Budget in Thousands					Total
	2019	2020	2021	2022	2023	
Parking Bonds	1,000	0	0	0	0	<b>1,000</b>
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	14,500	13,500	13,000	11,500	11,500	<b>64,000</b>
Sanitary Revenue	3,000	2,600	3,000	4,000	5,000	<b>17,600</b>
Stormwater Bonds	6,500	7,000	9,500	13,000	3,000	<b>39,000</b>
Stormwater Revenue	10,235	14,320	11,685	9,485	6,800	<b>52,525</b>
Water Bonds	17,890	23,555	6,800	6,000	4,360	<b>58,605</b>
Water Revenue	14,450	14,550	14,650	15,250	14,500	<b>73,400</b>
<b>Total Enterprise Fund Capital Funding</b>	<b>72,575</b>	<b>80,525</b>	<b>63,635</b>	<b>64,235</b>	<b>50,160</b>	<b>331,130</b>

City-Wide Capital Funding Summary	Budget in Thousands					Total	Breakdown
	2019	2020	2021	2022	2023		
Enterprise Bonds	39,890	44,055	29,300	30,500	18,860	<b>162,605</b>	<b>14.45%</b>
Enterprise Revenue	27,685	31,470	29,335	28,735	26,300	<b>143,525</b>	<b>12.76%</b>
Municipal State Aid	12,750	11,500	12,105	11,705	9,450	<b>57,510</b>	<b>5.11%</b>
Net Debt Bonds	56,270	46,440	56,807	54,388	56,817	<b>270,722</b>	<b>24.06%</b>
Other	150,068	134,043	44,599	53,722	46,920	<b>429,353</b>	<b>38.16%</b>
Special Assessments	11,395	9,770	10,985	15,505	13,715	<b>61,370</b>	<b>5.45%</b>
<b>Total City-Wide Capital Program Funding</b>	<b>298,058</b>	<b>277,278</b>	<b>183,132</b>	<b>194,555</b>	<b>172,062</b>	<b>1,125,085</b>	<b>100.00%</b>

# Five-Year Capital Funding Summary

## CLIC Recommended Budget

General Infrastructure Funding Summary	Budget in Thousands					Total
	2019	2020	2021	2022	2023	
Capital Project Fund Balance	9,000	0	0	0	0	<b>9,000</b>
CIP Bonds	45,000	50,000	13,000	0	0	<b>108,000</b>
Federal Grants	9,050	8,000	1,350	0	7,000	<b>25,400</b>
Hennepin County Grants	2,033	2,670	817	1,621	1,672	<b>8,813</b>
Municipal State Aid	12,750	11,500	12,105	11,705	8,787	<b>56,847</b>
Net Debt Bonds	50,394	46,580	46,065	51,132	54,814	<b>248,985</b>
Other Debt Financing	50,000	43,000	0	0	0	<b>93,000</b>
Other Local Govts	0	0	0	0	8,620	<b>8,620</b>
Park Capital Levy	1,543	1,536	2,180	2,180	1,825	<b>9,265</b>
Private Contributions	0	0	0	0	0	<b>0</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Sidewalk Assessments	3,905	4,105	4,305	4,505	4,705	<b>21,525</b>
Special Assessments Bonds	11,430	9,805	10,915	14,760	13,502	<b>60,412</b>
State Grants	0	0	0	22,050	0	<b>22,050</b>
Transfer from General Fund	5,526	4,953	11,287	11,689	12,405	<b>45,860</b>
Transfer from Special Revenue Funds	7,500	6,500	0	0	0	<b>14,000</b>
Transfer from Stormwater Fund	1,530	1,545	1,561	1,577	1,593	<b>7,806</b>
<b>Total General Infrastructure Funding</b>	<b>213,761</b>	<b>194,294</b>	<b>107,685</b>	<b>125,319</b>	<b>119,023</b>	<b>760,083</b>

Enterprise Fund Capital Funding Summary	Budget in Thousands					Total
	2019	2020	2021	2022	2023	
Parking Bonds	1,000	0	0	0	0	<b>1,000</b>
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	14,500	13,500	13,000	11,500	11,500	<b>64,000</b>
Sanitary Revenue	3,000	2,600	3,000	4,000	5,000	<b>17,600</b>
Stormwater Bonds	6,500	7,000	9,500	13,000	3,000	<b>39,000</b>
Stormwater Revenue	10,235	14,320	11,685	9,445	6,800	<b>52,485</b>
Water Bonds	17,890	23,555	6,800	6,000	4,360	<b>58,605</b>
Water Revenue	14,450	14,550	14,650	15,250	14,500	<b>73,400</b>
<b>Total Enterprise Fund Capital Funding</b>	<b>72,575</b>	<b>80,525</b>	<b>63,635</b>	<b>64,195</b>	<b>50,160</b>	<b>331,090</b>

City-Wide Capital Funding Summary	Budget in Thousands					Total	Breakdown
	2019	2020	2021	2022	2023		
Enterprise Bonds	39,890	44,055	29,300	30,500	18,860	<b>162,605</b>	<b>14.90%</b>
Enterprise Revenue	27,685	31,470	29,335	28,695	26,300	<b>143,485</b>	<b>13.15%</b>
Municipal State Aid	12,750	11,500	12,105	11,705	8,787	<b>56,847</b>	<b>5.21%</b>
Net Debt Bonds	50,394	46,580	46,065	51,132	54,814	<b>248,985</b>	<b>22.82%</b>
Other	144,187	131,409	43,600	52,722	46,920	<b>418,839</b>	<b>38.38%</b>
Special Assessments	11,430	9,805	10,915	14,760	13,502	<b>60,412</b>	<b>5.54%</b>
<b>Total City-Wide Capital Program Funding</b>	<b>286,336</b>	<b>274,819</b>	<b>171,320</b>	<b>189,514</b>	<b>169,183</b>	<b>1,091,173</b>	<b>100.00%</b>

# Five-Year Capital Funding Summary (Public Works)

CLIC Recommended Budget

General Infrastructure Funding Summary	Budget in Thousands					Total
	2019	2020	2021	2022	2023	
Federal Grants	9,050	8,000	1,350	0	7,000	<b>25,400</b>
Hennepin County Grants	1,000	2,050	400	1,000	1,000	<b>5,450</b>
Municipal State Aid	12,750	11,500	12,105	11,705	8,787	<b>56,847</b>
Net Debt Bonds	29,416	30,072	34,467	37,111	42,832	<b>173,898</b>
Other Local Govts	0	0	0	0	8,620	<b>8,620</b>
Reimbursements	4,100	4,100	4,100	4,100	4,100	<b>20,500</b>
Sidewalk Assessments	3,905	4,105	4,305	4,505	4,705	<b>21,525</b>
Special Assessments Bonds	11,130	9,505	10,615	14,460	13,202	<b>58,912</b>
State Grants	0	0	0	22,050	0	<b>22,050</b>
Transfer from General Fund	5,526	4,953	11,287	11,689	12,405	<b>45,860</b>
Transfer from Special Revenue Funds	7,500	6,500	0	0	0	<b>14,000</b>
Transfer from Stormwater Fund	1,530	1,545	1,561	1,577	1,593	<b>7,806</b>
<b>Total General Infrastructure Funding</b>	<b>85,907</b>	<b>82,330</b>	<b>80,190</b>	<b>108,197</b>	<b>104,244</b>	<b>460,868</b>

Enterprise Fund Capital Funding Summary	Budget in Thousands					Total
	2019	2020	2021	2022	2023	
Reimbursements	5,000	5,000	5,000	5,000	5,000	<b>25,000</b>
Sanitary Bonds	14,500	13,500	13,000	11,500	11,500	<b>64,000</b>
Sanitary Revenue	3,000	2,600	3,000	4,000	5,000	<b>17,600</b>
Stormwater Bonds	6,500	7,000	9,500	13,000	3,000	<b>39,000</b>
Stormwater Revenue	10,235	14,320	11,685	9,445	6,800	<b>52,485</b>
Water Bonds	17,890	23,555	6,800	6,000	4,360	<b>58,605</b>
Water Revenue	14,450	14,550	14,650	15,250	14,500	<b>73,400</b>
<b>Total Enterprise Fund Capital Funding</b>	<b>71,575</b>	<b>80,525</b>	<b>63,635</b>	<b>64,195</b>	<b>50,160</b>	<b>330,090</b>

City-Wide Capital Funding Summary	Budget in Thousands					Total	Breakdown
	2019	2020	2021	2022	2023		
Enterprise Bonds	38,890	44,055	29,300	30,500	18,860	<b>161,605</b>	<b>20.43%</b>
Enterprise Revenue	27,685	31,470	29,335	28,695	26,300	<b>143,485</b>	<b>18.14%</b>
Municipal State Aid	12,750	11,500	12,105	11,705	8,787	<b>56,847</b>	<b>7.19%</b>
Net Debt Bonds	29,416	30,072	34,467	37,111	42,832	<b>173,898</b>	<b>21.99%</b>
Other	37,611	36,253	28,003	49,921	44,423	<b>196,211</b>	<b>24.81%</b>
Special Assessments	11,130	9,505	10,615	14,460	13,202	<b>58,912</b>	<b>7.45%</b>
<b>Total Public Works Capital Program Funding</b>	<b>157,482</b>	<b>162,855</b>	<b>143,825</b>	<b>172,392</b>	<b>154,404</b>	<b>790,958</b>	<b>100.00%</b>

# Five-Year Capital Investment Allocation

## CLIC Recommended Budget

Submitting Agency	Budget in Thousands					Total	% of Total
	2019	2020	2021	2022	2023		
MUNICIPAL BUILDING COMMISSION	2,066	1,240	834	1,242	1,344	6,726	0.62%
PARK BOARD	12,343	12,336	12,980	12,980	12,625	63,265	5.80%
PUBLIC WORKS DEPARTMENT	157,482	162,855	143,825	172,392	154,404	790,958	72.49%
PUBLIC GROUNDS & FACILITIES	113,700	97,700	13,000	2,144		226,544	20.76%
MISCELLANEOUS PROJECTS	745	688	681	756	810	3,680	0.34%
<b>Total</b>	<b>286,336</b>	<b>274,819</b>	<b>171,320</b>	<b>189,514</b>	<b>169,183</b>	<b>1,091,173</b>	<b>100.00%</b>

### Public Works Department Breakdown

Infrastructure Category	Budget in Thousands					Total	% of Total
	2019	2020	2021	2022	2023		
STREET PAVING	73,322	58,385	56,535	65,417	85,894	339,553	31.12%
SIDEWALKS	4,400	4,610	4,820	5,030	5,240	24,100	2.21%
BRIDGES	2,680	9,040	2,310	26,395	1,715	42,140	3.86%
TRAFFIC CONTROL & STREET LIGHTING	7,350	7,400	9,095	9,445	10,445	43,735	4.01%
BIKE - PED PROJECTS	2,140	5,065	3,100	2,605	2,000	14,910	1.37%
SANITARY SEWERS	18,500	12,500	12,500	12,500	12,500	68,500	6.28%
STORM SEWERS	14,750	25,750	25,750	27,750	15,750	109,750	10.06%
WATER INFRASTRUCTURE	34,340	40,105	29,715	23,250	20,860	148,270	13.59%
<b>Total</b>	<b>157,482</b>	<b>162,855</b>	<b>143,825</b>	<b>172,392</b>	<b>154,404</b>	<b>790,958</b>	<b>72.49%</b>

## 2019 - 2023 Capital Resource Assumptions Used by CLIC For Property Tax Supported (Net Debt) Bond Program

Recommended Resources by Category	2019	2020	2021	2022	2023	Totals (000's)
<b>Available Resources:</b>						
2019 - 2023 Council Adopted Base NDB Program	33,900	30,100	26,800	32,800	36,000	159,600

\* Base funding includes an average of \$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.

### Expanded Street Infrastructure and Neighborhood Park Funding Plan (NDB portion only):

Street Infrastructure NDB Increase**	7,500	9,500	10,100	10,140	9,880	47,120
Neighborhood Parks NDB Increase	8,000	8,000	8,000	8,160	8,320	40,480
Total NDB increases for Streets and Neighborhood Parks	15,500	17,500	18,100	18,300	18,200	87,600
<b>Grand Total Recommended NDB Program</b>	<b>49,400</b>	<b>47,600</b>	<b>44,900</b>	<b>51,100</b>	<b>54,200</b>	<b>247,200</b>

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.

\*\*The Street Infrastructure portion of the 20 year plan includes additional cash transfers from the general fund, the self-insurance fund, special revenue funds, stormwater fund and municipal state aid and special assessments not shown above.

## 2019 Bond Redemption Levy for Capital Program

	Amount (000's)
Tax Levy Certified for Bond Redemption in 2018	39,350
Bond Redemption Levy Base Adjustment	500 Per Five-Year Financial Direction 2019 - 2023
Streets & Parks Funding Increase	1,660 Per Streets & Parks Ordinance Funding Plan
<b>Tax Levy Certified for Bond Redemption in 2019</b>	<b>41,510</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	2019	2020	2021	2022	2023	Total	% Total
MUNICIPAL BUILDING COMMISSION	6,913	2,254	417	621	672	<b>10,877</b>	<b>4.0%</b>
PARK BOARD	10,500	10,500	10,500	10,500	10,500	<b>52,500</b>	<b>19.4%</b>
PUBLIC WORKS DEPARTMENT	29,416	27,072	38,467	37,356	44,832	<b>177,143</b>	<b>65.4%</b>
PUBLIC GROUNDS & FACILITIES	8,700	5,900	6,750	5,144		<b>26,494</b>	<b>9.8%</b>
MISCELLANEOUS PROJECTS	741	714	674	766	813	<b>3,708</b>	<b>1.4%</b>
<b>Total Net Debt Bond Allocation</b>	<b>56,270</b>	<b>46,440</b>	<b>56,807</b>	<b>54,388</b>	<b>56,817</b>	<b>270,722</b>	<b>100%</b>

Budget in Thousands

Major Category	Type of Infrastructure	2019	2020	2021	2022	2023	Total
MUNICIPAL BUILDING COMMISSION		6,913	2,254	417	621	672	<b>10,877</b>
		12.3%	4.9%	0.7%	1.1%	1.2%	<b>4.0%</b>
PARK BOARD		10,500	10,500	10,500	10,500	10,500	<b>52,500</b>
		18.7%	22.6%	18.5%	19.3%	18.5%	<b>19.4%</b>
PUBLIC WORKS DEPARTMENT	STREET PAVING	18,351	10,427	20,842	22,036	31,737	<b>103,393</b>
		32.6%	22.5%	36.7%	40.5%	55.9%	<b>38.2%</b>
	SIDEWALKS	495	505	515	525	535	<b>2,575</b>
		0.9%	1.1%	0.9%	1.0%	0.9%	<b>1.0%</b>
	BRIDGES	2,680	6,325	2,000	4,345	1,715	<b>17,065</b>
		4.8%	13.6%	3.5%	8.0%	3.0%	<b>6.3%</b>
	TRAFFIC CONTROL & STREET LIGHTING	5,750	5,950	6,745	7,845	8,845	<b>35,135</b>
		10.2%	12.8%	11.9%	14.4%	15.6%	<b>13.0%</b>
BIKE - PED PROJECTS	2,140	3,865	3,100	2,605	2,000	<b>13,710</b>	
	3.8%	8.3%	5.5%	4.8%	3.5%	<b>5.1%</b>	
WATER INFRASTRUCTURE	0	0	5,265	0	0	<b>5,265</b>	
	0.0%	0.0%	9.3%	0.0%	0.0%	<b>1.9%</b>	
PUBLIC GROUNDS & FACILITIES		8,700	5,900	6,750	5,144	0	<b>26,494</b>
		15.5%	12.7%	11.9%	9.5%	0.0%	<b>9.8%</b>
MISCELLANEOUS PROJECTS		741	714	674	766	813	<b>3,708</b>
		1.3%	1.5%	1.2%	1.4%	1.4%	<b>1.4%</b>
<b>Total Net Debt Bond Allocation</b>		<b>56,270</b>	<b>46,440</b>	<b>56,807</b>	<b>54,388</b>	<b>56,817</b>	<b>270,722</b>



# Net Debt Bond Allocation

## CLIC Recommended Budget

### Summarized by Major Type of Infrastructure

#### Budget in Thousands

Description of Major Category	2019	2020	2021	2022	2023	Total	% Total
MUNICIPAL BUILDING COMMISSION	1,033	620	417	621	672	<b>3,363</b>	<b>1.4%</b>
PARK BOARD	10,500	10,500	10,500	10,500	10,500	<b>52,500</b>	<b>21.1%</b>
PUBLIC WORKS DEPARTMENT	29,416	30,072	34,467	37,111	42,832	<b>173,898</b>	<b>69.8%</b>
PUBLIC GROUNDS & FACILITIES	8,700	4,700	0	2,144		<b>15,544</b>	<b>6.2%</b>
MISCELLANEOUS PROJECTS	745	688	681	756	810	<b>3,680</b>	<b>1.5%</b>
<b>Total Net Debt Bond Allocation</b>	<b>50,394</b>	<b>46,580</b>	<b>46,065</b>	<b>51,132</b>	<b>54,814</b>	<b>248,985</b>	<b>100%</b>

#### Budget in Thousands

Major Category	Type of Infrastructure	2019	2020	2021	2022	2023	Total
MUNICIPAL BUILDING COMMISSION		1,033	620	417	621	672	<b>3,363</b>
		2.0%	1.3%	0.9%	1.2%	1.2%	<b>1.4%</b>
PARK BOARD		10,500	10,500	10,500	10,500	10,500	<b>52,500</b>
		20.8%	22.5%	22.8%	20.5%	19.2%	<b>21.1%</b>
PUBLIC WORKS DEPARTMENT	STREET PAVING	18,351	13,427	16,842	21,791	29,737	<b>100,148</b>
		36.4%	28.8%	36.6%	42.6%	54.3%	<b>40.2%</b>
	SIDEWALKS	495	505	515	525	535	<b>2,575</b>
		1.0%	1.1%	1.1%	1.0%	1.0%	<b>1.0%</b>
	BRIDGES	2,680	6,325	2,000	4,345	1,715	<b>17,065</b>
		5.3%	13.6%	4.3%	8.5%	3.1%	<b>6.9%</b>
	TRAFFIC CONTROL & STREET LIGHTING	5,750	5,950	6,745	7,845	8,845	<b>35,135</b>
		11.4%	12.8%	14.6%	15.3%	16.1%	<b>14.1%</b>
	BIKE - PED PROJECTS	2,140	3,865	3,100	2,605	2,000	<b>13,710</b>
		4.2%	8.3%	6.7%	5.1%	3.6%	<b>5.5%</b>
WATER INFRASTRUCTURE	0	0	5,265	0	0	<b>5,265</b>	
	0.0%	0.0%	11.4%	0.0%	0.0%	<b>2.1%</b>	
PUBLIC GROUNDS & FACILITIES		8,700	4,700	0	2,144	0	<b>15,544</b>
		17.3%	10.1%	0.0%	4.2%	0.0%	<b>6.2%</b>
MISCELLANEOUS PROJECTS		745	688	681	756	810	<b>3,680</b>
		1.5%	1.5%	1.5%	1.5%	1.5%	<b>1.5%</b>
<b>Total Net Debt Bond Allocation</b>		<b>50,394</b>	<b>46,580</b>	<b>46,065</b>	<b>51,132</b>	<b>54,814</b>	<b>248,985</b>

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
MUNICIPAL BUILDING COMMISSION	MBC01 Life Safety Improvements	Hennepin County Grants		0	120	92	103	74	389	
		Net Debt Bonds		0	120	92	103	74	389	
		<b>Total</b>		<b>0</b>	<b>240</b>	<b>184</b>	<b>206</b>	<b>148</b>	<b>778</b>	
	MBC02 Mechanical Systems Upgrade	Hennepin County Grants		0	0	325	518	598	1,441	
		Net Debt Bonds		0	0	325	518	598	1,441	
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>650</b>	<b>1,036</b>	<b>1,196</b>	<b>2,882</b>	
	MBC12 Safety Improvements - Non-Stagework Areas	Hennepin County Grants		1,033	500	0	0	0	1,533	
		Net Debt Bonds		1,033	500	0	0	0	1,533	
		<b>Total</b>		<b>2,066</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,066</b>	
	<b>Total for MUNICIPAL BUILDING COMMISSION</b>				<b>2,066</b>	<b>1,240</b>	<b>834</b>	<b>1,242</b>	<b>1,344</b>	<b>6,726</b>
	PARK BOARD	PRK02 Playground and Site Improvements Program	Net Debt Bonds		1,461	1,604	816	365	0	4,247
			Park Capital Levy		698	442	23	676	1,065	2,905
<b>Total</b>			<b>2,160</b>	<b>2,046</b>	<b>840</b>	<b>1,041</b>	<b>1,065</b>	<b>7,152</b>		
PRK03 Shelter - Pool - Site Improvements Program		Net Debt Bonds		0	0	804	0	0	804	
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>804</b>	
PRK04 Athletic Fields -Site Improvements Program		Net Debt Bonds		6	0	0	0	0	6	
		Park Capital Levy		249	0	236	0	0	485	
<b>Total</b>			<b>255</b>	<b>0</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>491</b>		
PRK33 Bryn Mawr Meadows Field Improvements		Net Debt Bonds		0	0	2,303	89	0	2,392	
		Park Capital Levy		0	0	777	276	0	1,053	
<b>Total</b>			<b>0</b>	<b>0</b>	<b>3,080</b>	<b>365</b>	<b>0</b>	<b>3,445</b>		
PRK34 Currie Park Implementation		Net Debt Bonds		2,212	0	0	0	0	2,212	
		<b>Total</b>		<b>2,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,212</b>	
PRK35 Keewaydin Park Implementation		Net Debt Bonds		541	626	0	0	0	1,168	
		<b>Total</b>		<b>541</b>	<b>626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168</b>	
PRK36 North Commons Park Implementation		Net Debt Bonds		368	1,000	800	0	0	2,168	
		<b>Total</b>		<b>368</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,168</b>	
PRK37 Powderhorn Park Implementation	Net Debt Bonds		0	0	285	815	0	1,100		
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>285</b>	<b>815</b>	<b>0</b>	<b>1,100</b>		



# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands					
				2019	2020	2021	2022	2023	Total
<b>PARK BOARD</b>		PRK38 Sibley Field Park Implementation	Net Debt Bonds	518	503	0	0	0	1,021
			<b>Total</b>	<b>518</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021</b>
		PRK39 Whittier Park Implementation	Net Debt Bonds	0	462	0	0	0	462
			Park Capital Levy	45	600	0	0	0	645
		<b>Total</b>	<b>45</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,107</b>	
		PRKCP Neighborhood Parks Capital Infrastructure	Net Debt Bonds	1,694	2,604	1,792	6,131	7,400	19,621
			Park Capital Levy	200	0	454	458	0	1,112
		<b>Total</b>	<b>1,894</b>	<b>2,604</b>	<b>2,246</b>	<b>6,589</b>	<b>7,400</b>	<b>20,733</b>	
		PRKDT Diseased Tree Removal	Special Assessments Bonds	300	300	300	300	300	1,500
			<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>
PRKRP Neighborhood Parks Rehabilitation Program	Net Debt Bonds	3,700	3,700	3,700	3,100	3,100	17,300		
	Park Capital Levy	350	495	690	770	760	3,064		
<b>Total</b>	<b>4,050</b>	<b>4,195</b>	<b>4,390</b>	<b>3,870</b>	<b>3,860</b>	<b>20,364</b>			
<b>Total for PARK BOARD</b>				<b>12,343</b>	<b>12,336</b>	<b>12,980</b>	<b>12,980</b>	<b>12,625</b>	<b>63,265</b>
<b>PUBLIC WORKS DEPARTMENT</b>	<b>STREET PAVING</b>	PV001 Parkway Paving Program	Net Debt Bonds	1,200	1,200	1,200	1,200	1,200	6,000
			Special Assessments Bonds	85	85	85	85	85	425
		<b>Total</b>	<b>1,285</b>	<b>1,285</b>	<b>1,285</b>	<b>1,285</b>	<b>1,285</b>	<b>6,425</b>	
		PV006 Alley Renovation Program	Net Debt Bonds	200	200	200	200	200	1,000
			Special Assessments Bonds	50	50	50	50	50	250
		<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>	
		PV054 8th St S (Hennepin Ave to Chicago Ave)	Federal Grants	6,960	0	0	0	0	6,960
			Municipal State Aid	7,675	0	0	0	0	7,675
			Net Debt Bonds	975	0	0	0	0	975
			Special Assessments Bonds	1,475	0	0	0	0	1,475
Stormwater Revenue	60		0	0	0	0	60		
<b>Total</b>	<b>17,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,145</b>			

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV056 Asphalt Pavement Resurfacing Program	Net Debt Bonds	2,100	2,100	2,100	2,100	2,100	10,500	
			Special Assessments Bonds	4,915	4,915	4,915	4,915	4,915	24,575	
		<b>Total</b>			<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>	<b>35,075</b>
		PV059 Major Pavement Maintenance Program	Net Debt Bonds	250	250	250	250	250	1,250	
			<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>	
		PV063 Unpaved Alley Construction	Net Debt Bonds	150	150	150	150	150	750	
			Special Assessments Bonds	50	50	50	50	50	250	
		<b>Total</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>
		PV074 CSAH & MnDOT Cooperative Projects	Net Debt Bonds	1,575	1,630	700	3,700	4,705	12,310	
			Sanitary Revenue	0	600	0	0	0	600	
			Special Assessments Bonds	345	570	0	100	750	1,765	
			Stormwater Bonds	3,500	0	0	0	0	3,500	
		<b>Total</b>			<b>5,420</b>	<b>2,800</b>	<b>700</b>	<b>3,800</b>	<b>5,455</b>	<b>18,175</b>
		PV095 4th St N & S (2nd Ave N to 4th Ave S)	Municipal State Aid	2,358	2,525	0	0	0	4,883	
			Net Debt Bonds	186	0	0	0	0	186	
			Special Assessments Bonds	805	0	0	0	0	805	
			Stormwater Revenue	290	0	0	0	0	290	
			Transfer from General Fund	5,526	0	0	0	0	5,526	
			Transfer from Special Revenue Funds	2,055	0	0	0	0	2,055	
			Transfer from Stormwater Fund	765	0	0	0	0	765	
		<b>Total</b>			<b>11,985</b>	<b>2,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,510</b>
		PV104 ADA Ramp Replacement Program	Net Debt Bonds	500	500	500	500	500	2,500	
			<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	
PV108 Concrete Streets Rehabilitation Program	Net Debt Bonds	3,825	4,250	3,685	4,630	4,850	21,240			
	Special Assessments Bonds	500	500	395	500	500	2,395			
<b>Total</b>			<b>4,325</b>	<b>4,750</b>	<b>4,080</b>	<b>5,130</b>	<b>5,350</b>	<b>23,635</b>		

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

		Budget in Thousands							
		2019	2020	2021	2022	2023	Total		
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV113 29th St W Phase 2	Special Assessments Bonds	0	0	70	0	0	70
			Stormwater Revenue	0	0	55	0	0	55
			Transfer from General Fund	0	0	2,045	0	0	2,045
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
		PV114 U of M Protected Bikeways	Federal Grants	1,030	0	0	0	0	1,030
			Net Debt Bonds	955	0	0	0	0	955
		<b>Total</b>		<b>1,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985</b>
		PV116 North Loop Pedestrian Improvements	Federal Grants	1,060	0	0	0	0	1,060
			Net Debt Bonds	2,760	0	0	0	0	2,760
		<b>Total</b>		<b>3,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,820</b>
		PV118 Hennepin Ave (Wash Ave N to 12th St S)	Federal Grants	0	7,000	0	0	0	7,000
			Municipal State Aid	0	7,573	910	0	0	8,483
			Net Debt Bonds	0	33	0	0	0	33
			Special Assessments Bonds	0	1,195	0	0	0	1,195
			Stormwater Revenue	0	150	0	0	0	150
			Transfer from General Fund	0	95	0	0	0	95
			Transfer from Special Revenue Funds	0	5,379	0	0	0	5,379
			Transfer from Stormwater Fund	0	775	0	0	0	775
		<b>Total</b>		<b>0</b>	<b>22,200</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>23,110</b>
		PV122 Dowling Ave (I-94 to 1st St N)	Special Assessments Bonds	0	0	0	175	0	175
			Stormwater Revenue	0	0	0	225	0	225
			Transfer from General Fund	0	0	0	3,165	0	3,165
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>3,565</b>
		PV123 Logan Park Industrial	Net Debt Bonds	0	0	0	4,150	0	4,150
			Special Assessments Bonds	0	0	0	2,500	0	2,500
			Stormwater Revenue	0	0	0	105	0	105
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,755</b>	<b>0</b>	<b>6,755</b>

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands					
				2019	2020	2021	2022	2023	Total
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV125 33rd & 35th St E (M'haha & Dight Ave to Tracks)	Municipal State Aid	1,900	0	0	0	0	1,900
			Net Debt Bonds	400	0	0	0	0	400
			Special Assessments Bonds	540	0	0	0	0	540
			Stormwater Revenue	25	0	0	0	0	25
		<b>Total</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,865</b>	
	PV126 Bryant Ave S (50th St W to Lake St W)	Municipal State Aid	0	0	0	1,400	4,918	6,318	
		Net Debt Bonds	0	0	0	0	4,242	4,242	
		Special Assessments Bonds	0	0	0	0	2,130	2,130	
		Stormwater Revenue	0	0	0	0	365	365	
		Transfer from General Fund	0	0	0	0	5,107	5,107	
		Transfer from Stormwater Fund	0	0	0	0	593	593	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>17,355</b>	<b>18,755</b>		
	PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	Net Debt Bonds	0	0	0	0	390	390	
		Other Local Govts	0	0	0	0	8,620	8,620	
		Special Assessments Bonds	0	0	0	0	1,230	1,230	
		Stormwater Revenue	0	0	0	0	235	235	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,475</b>	<b>10,475</b>		
	PV131 Res Neighborhood Reconst Projects	Net Debt Bonds	1,490	3,114	2,080	4,615	4,220	15,519	
		Special Assessments Bonds	715	1,030	780	780	780	4,085	
		Transfer from General Fund	0	1,506	0	605	0	2,111	
Transfer from Special Revenue Funds		0	775	0	0	0	775		
Transfer from Stormwater Fund		0	770	0	0	0	770		
<b>Total</b>	<b>2,205</b>	<b>7,195</b>	<b>2,860</b>	<b>6,000</b>	<b>5,000</b>	<b>23,260</b>			

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV135 North Loop Paving	Net Debt Bonds	1,505	0	0	0	0	1,505	
			Special Assessments Bonds	1,650	0	0	0	0	1,650	
			Stormwater Revenue	110	0	0	0	0	110	
			Transfer from Special Revenue Funds	5,445	0	0	0	0	5,445	
			Transfer from Stormwater Fund	765	0	0	0	0	765	
		<b>Total</b>			<b>9,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,475</b>
		PV137 29th Ave NE (Central to Stinson)	Municipal State Aid	0	0	1,077	2,627	0	3,704	
			Net Debt Bonds	0	0	24	0	0	24	
			Special Assessments Bonds	0	0	805	0	0	805	
			Stormwater Revenue	0	0	115	0	0	115	
			Transfer from General Fund	0	0	3,542	0	0	3,542	
			Transfer from Stormwater Fund	0	0	500	0	0	500	
		<b>Total</b>			<b>0</b>	<b>0</b>	<b>6,063</b>	<b>2,627</b>	<b>0</b>	<b>8,690</b>
		PV138 26th St E (Minnehaha Ave to 29th Ave S)	Municipal State Aid	0	0	0	2,788	0	2,788	
			Special Assessments Bonds	0	0	0	1,145	0	1,145	
			Stormwater Revenue	0	0	0	40	0	40	
			Transfer from Stormwater Fund	0	0	0	577	0	577	
		<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>4,550</b>	<b>0</b>	<b>4,550</b>
		PV139 18th Ave NE (Johnson St NE to Stinson Blvd NE)	Municipal State Aid	817	992	0	0	0	1,809	
			Net Debt Bonds	280	0	0	0	0	280	
			Special Assessments Bonds	0	1,045	0	0	0	1,045	
			Stormwater Revenue	0	40	0	0	0	40	
			Transfer from General Fund	0	1,831	0	0	0	1,831	
		<b>Total</b>			<b>1,097</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,005</b>

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

Budget in Thousands

				2019	2020	2021	2022	2023	Total
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV140 13th Ave NE (Sibley St NE to Monroe St NE)	Municipal State Aid	0	0	0	2,280	0	2,280
			Special Assessments Bonds	0	0	0	1,585	0	1,585
			Stormwater Revenue	0	0	0	165	0	165
			Transfer from General Fund	0	0	0	3,210	0	3,210
			Transfer from Stormwater Fund	0	0	0	500	0	500
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>7,740</b>	
		PV141 Grand Ave S (Lake St W to 48th St W)	Municipal State Aid	0	75	7,653	0	0	7,728
			Net Debt Bonds	0	0	1,984	0	0	1,984
			Special Assessments Bonds	0	0	1,980	0	0	1,980
			Stormwater Revenue	0	0	490	0	0	490
	Transfer from General Fund		0	291	1,685	0	0	1,976	
	Transfer from Special Revenue Funds		0	346	0	0	0	346	
	Transfer from Stormwater Fund		0	0	561	0	0	561	
	<b>Total</b>	<b>0</b>	<b>712</b>	<b>14,353</b>	<b>0</b>	<b>0</b>	<b>15,065</b>		
	PV142 Downtown East Paving	Municipal State Aid	0	0	2,155	0	0	2,155	
		Special Assessments Bonds	0	0	595	0	0	595	
		Stormwater Revenue	0	0	55	0	0	55	
		Transfer from General Fund	0	0	370	0	0	370	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,175</b>	<b>0</b>	<b>0</b>	<b>3,175</b>		
	PV143 North Industrial	Net Debt Bonds	0	0	0	218	0	218	
		Special Assessments Bonds	0	0	0	1,495	0	1,495	
Stormwater Revenue		0	0	0	30	0	30		
Transfer from General Fund		0	0	0	3,427	0	3,427		
Transfer from Stormwater Fund		0	0	0	500	0	500		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>5,670</b>			



# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	STREET PAVING	PV146 9th St SE (6th Ave SE to 9th Ave SE)	Special Assessments Bonds	0	0	0	970	0	970	
			Stormwater Revenue	0	0	0	60	0	60	
			Transfer from General Fund	0	0	0	1,190	0	1,190	
		<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>2,220</b>
		PV147 Girard Ave S (Lake St to Lagoon Ave)	Special Assessments Bonds	0	65	0	0	0	65	
			Transfer from General Fund	0	1,230	0	0	0	1,230	
			<b>Total</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	
		PV150 1st Ave N (10th St N to Wash Ave)	Municipal State Aid	0	0	0	0	2,400	2,400	
			Net Debt Bonds	0	0	0	0	3,787	3,787	
			Special Assessments Bonds	0	0	0	0	932	932	
			Stormwater Revenue	0	0	0	0	290	290	
			Transfer from General Fund	0	0	0	0	2,605	2,605	
			Transfer from Stormwater Fund	0	0	0	0	500	500	
		<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,514</b>	<b>10,514</b>
		PV152 Plymouth Ave (Washburn Ave N to Penn Ave N)	Municipal State Aid	0	0	0	835	0	835	
			Special Assessments Bonds	0	0	360	0	0	360	
			Stormwater Revenue	0	0	120	0	0	120	
			Transfer from General Fund	0	0	3,645	0	0	3,645	
			Transfer from Stormwater Fund	0	0	500	0	0	500	
		<b>Total</b>			<b>0</b>	<b>0</b>	<b>4,625</b>	<b>835</b>	<b>0</b>	<b>5,460</b>
		PV154 Franklin Ave W (Henn Ave S to Lyndale Ave S)	Municipal State Aid	0	0	0	1,775	0	1,775	
			Net Debt Bonds	0	0	0	78	0	78	
			Special Assessments Bonds	0	0	0	110	0	110	
Stormwater Revenue	0		0	0	70	0	70			
Transfer from General Fund	0		0	0	92	0	92			
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>2,125</b>		

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
<b>PUBLIC WORKS DEPARTMENT</b>	<b>STREET PAVING</b>	PV156 Johnson St NE (18th Ave NE to Lowry Ave NE)	Net Debt Bonds	0	0	3,969	0	0	3,969	
			Special Assessments Bonds	0	0	530	0	0	530	
			Stormwater Revenue	0	0	100	0	0	100	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,599</b>	<b>0</b>	<b>0</b>	<b>4,599</b>		
		PV158 Hennepin Ave (Lake St W to Douglas Ave)	Federal Grants	0	0	0	0	7,000	7,000	
			Municipal State Aid	0	0	0	0	1,469	1,469	
			Net Debt Bonds	0	0	0	0	3,143	3,143	
			Special Assessments Bonds	0	0	0	0	1,780	1,780	
			Stormwater Revenue	0	0	0	0	160	160	
			Transfer from General Fund	0	0	0	0	4,693	4,693	
	Transfer from Stormwater Fund	0	0	0	0	500	500			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,745</b>	<b>18,745</b>			
	PV99R Reimbursable Paving Projects	Reimbursements	3,500	3,500	3,500	3,500	3,500	17,500		
	<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>17,500</b>			
	<b>Total for STREET PAVING</b>				<b>73,322</b>	<b>58,385</b>	<b>56,535</b>	<b>65,417</b>	<b>85,894</b>	<b>339,553</b>
	<b>SIDEWALKS</b>	SWK01 Defective Hazardous Sidewalks	Net Debt Bonds	345	355	365	375	385	1,825	
			Sidewalk Assessments	3,905	4,105	4,305	4,505	4,705	21,525	
<b>Total</b>		<b>4,250</b>	<b>4,460</b>	<b>4,670</b>	<b>4,880</b>	<b>5,090</b>	<b>23,350</b>			
SWK02 Sidewalk Gaps		Net Debt Bonds	150	150	150	150	150	750		
<b>Total</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>			
<b>Total for SIDEWALKS</b>				<b>4,400</b>	<b>4,610</b>	<b>4,820</b>	<b>5,030</b>	<b>5,240</b>	<b>24,100</b>	
<b>BRIDGES</b>	BR101 Major Bridge Repair and Rehabilitation	Net Debt Bonds	600	400	400	400	400	2,200		
		<b>Total</b>	<b>600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,200</b>		
	BR106 1st Ave S over HCRRA	Hennepin County Grants	0	1,000	0	0	0	1,000		
		Municipal State Aid	0	335	0	0	0	335		
		Net Debt Bonds	0	3,455	0	0	0	3,455		
	<b>Total</b>	<b>0</b>	<b>4,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,790</b>			
	BR117 1st St N Bridge over Bassetts Creek	Stormwater Revenue	0	1,380	0	0	0	1,380		
<b>Total</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>				



# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	BRIDGES	BR127 Nicollet Ave over Minnehaha Creek	Net Debt Bonds	0	0	0	2,000	0	2,000	
			State Grants	0	0	0	22,050	0	22,050	
		Total			0	0	0	24,050	0	24,050
		BR133 Cedar Lake Road Bridges over Bassett Cr & RR	Municipal State Aid	0	0	310	0	0	310	
			Net Debt Bonds	0	0	815	0	0	815	
		Total			0	0	1,125	0	0	1,125
	BR134 Bridge 9 Program	Net Debt Bonds	2,080	2,470	785	1,945	1,315	8,595		
	Total			2,080	2,470	785	1,945	1,315	8,595	
	<b>Total for BRIDGES</b>				<b>2,680</b>	<b>9,040</b>	<b>2,310</b>	<b>26,395</b>	<b>1,715</b>	<b>42,140</b>
	TRAFFIC CONTROL & STREET LIGHTING	TR008 Parkway Street Light Replacement	Net Debt Bonds	350	350	350	350	350	1,750	
			Total	350	350	350	350	350	1,750	
		TR010 Traffic Management Systems	Hennepin County Grants	375	225	275	250	250	1,375	
			Net Debt Bonds	680	650	875	1,000	1,600	4,805	
		Total			1,055	875	1,150	1,250	1,850	6,180
		TR011 City Street Light Renovation	Net Debt Bonds	1,000	1,000	1,000	1,500	1,500	6,000	
			Total	1,000	1,000	1,000	1,500	1,500	6,000	
		TR021 Traffic Signals	Hennepin County Grants	125	125	125	250	250	875	
			Net Debt Bonds	1,825	1,675	1,875	2,250	2,250	9,875	
		Total			1,950	1,800	2,000	2,500	2,500	10,750
		TR022 Traffic Safety Improvements	Federal Grants	0	0	1,350	0	0	1,350	
Hennepin County Grants			500	500	0	500	500	2,000		
Net Debt Bonds			500	880	1,250	1,250	1,250	5,130		
Total			1,000	1,380	2,600	1,750	1,750	8,480		
TR024 Pedestrian Street Lighting Corridors	Net Debt Bonds	500	500	500	600	1,000	3,100			
	Total	500	500	500	600	1,000	3,100			
TR025 Sign Replacement Program	Net Debt Bonds	895	895	895	895	895	4,475			
	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			
<b>Total for TRAFFIC CONTROL &amp; STREET LIGHTING</b>				<b>7,350</b>	<b>7,400</b>	<b>9,095</b>	<b>9,445</b>	<b>10,445</b>	<b>43,735</b>	

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	BIKE - PED PROJECTS	BIK28 Protected Bikeways Program	Net Debt Bonds	1,140	1,940	1,000	1,000	1,000	6,080	
		Total		1,140	1,940	1,000	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	1,100	0	0	1,100	
		Total		0	0	1,100	0	0	1,100	
		BP004 Pedestrian Safety Program	Net Debt Bonds	600	600	600	600	600	3,000	
		Total		600	600	600	600	600	3,000	
		BP005 Queen Ave N Bike Boulevard	Federal Grants	0	1,000	0	0	0	1,000	
			Hennepin County Grants	0	200	0	0	0	200	
			Net Debt Bonds	0	925	0	0	0	925	
		Total		0	2,125	0	0	0	2,125	
	BP006 18th Ave NE Trail Gap (Marshall to California)	Net Debt Bonds	0	0	0	605	0	605		
	Total		0	0	0	605	0	605		
	<b>Total for BIKE - PED PROJECTS</b>				<b>2,140</b>	<b>5,065</b>	<b>3,100</b>	<b>2,605</b>	<b>2,000</b>	<b>14,910</b>
	SANITARY SEWERS	SA001 Sanitary Tunnel & Sewer Rehab Program	Sanitary Bonds	12,000	7,000	6,000	5,000	5,000	35,000	
			Sanitary Revenue	2,000	1,000	2,000	3,000	3,000	11,000	
		Total		14,000	8,000	8,000	8,000	8,000	46,000	
		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			
<b>Total for SANITARY SEWERS</b>				<b>18,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>68,500</b>	
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		

# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands						
				2019	2020	2021	2022	2023	Total	
PUBLIC WORKS DEPARTMENT	STORM SEWERS	SW011 Storm Drains and Tunnels Rehab Program	Stormwater Bonds	3,000	4,000	5,000	5,000	3,000	20,000	
			Stormwater Revenue	3,000	2,000	1,000	1,000	3,000	10,000	
		Total			6,000	6,000	6,000	6,000	6,000	30,000
		SW032 I-35W Storm Tunnel	Sanitary Revenue	0	0	0	0	1,000	1,000	
		Total			0	0	0	0	1,000	1,000
		SW039 Flood Mitigation - Stormwater Alternatives	Sanitary Bonds	0	4,000	4,000	4,000	4,000	16,000	
			Stormwater Revenue	5,000	1,000	1,000	1,000	1,000	9,000	
		Total			5,000	5,000	5,000	5,000	5,000	25,000
		SW040 Central City Parallel Storm Tunnel	Stormwater Bonds	0	3,000	4,000	8,000	0	15,000	
			Stormwater Revenue	0	8,000	7,000	5,000	0	20,000	
	Total			0	11,000	11,000	13,000	0	35,000	
	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	
	<b>Total for STORM SEWERS</b>				<b>14,750</b>	<b>25,750</b>	<b>25,750</b>	<b>27,750</b>	<b>15,750</b>	<b>109,750</b>
	WATER INFRASTRUCTURE	WTR12 Water Distribution Improvements	Water Revenue	9,450	9,550	9,650	9,750	9,000	47,400	
Total			9,450	9,550	9,650	9,750	9,000	47,400		
WTR18 Water Distribution Facility		Net Debt Bonds	0	0	5,265	0	0	5,265		
		Sanitary Bonds	0	0	500	0	0	500		
		Stormwater Bonds	0	0	500	0	0	500		
		Water Bonds	0	15,285	0	0	0	15,285		
Total			0	15,285	6,265	0	0	21,550		
WTR23 Treatment Infrastructure Improvements		Water Revenue	5,000	5,000	5,000	5,500	5,500	26,000		
		Total			5,000	5,000	5,000	5,500	5,500	26,000
WTR27 Advanced Metering Infrastructure		Water Bonds	4,690	1,770	0	0	0	6,460		
		Total			4,690	1,770	0	0	0	6,460
WTR28 Ultrafiltration Module Replacement		Water Bonds	750	750	0	0	0	1,500		
		Total			750	750	0	0	0	1,500
WTR29 Columbia Heights Campus Upgrades	Water Bonds	450	3,750	4,800	4,000	1,360	14,360			
	Total			450	3,750	4,800	4,000	1,360	14,360	



# Capital Budget Detail for Funded Projects

## CLIC Recommended Budget

				Budget in Thousands					
				2019	2020	2021	2022	2023	Total
<b>PUBLIC WORKS DEPARTMENT</b>	<b>WATER INFRASTRUCTURE</b>	WTR30 10th Ave Bridge Water Main	Water Bonds	10,000	0	0	0	0	10,000
		<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
		WTR31 Electrical Service Rehabilitation	Water Bonds	2,000	2,000	2,000	2,000	3,000	11,000
		<b>Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>11,000</b>
		WTR9R Reimbursable Water Main Projects	Reimbursements	2,000	2,000	2,000	2,000	2,000	10,000
		<b>Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
<b>Total for WATER INFRASTRUCTURE</b>				<b>34,340</b>	<b>40,105</b>	<b>29,715</b>	<b>23,250</b>	<b>20,860</b>	<b>148,270</b>
<b>Total for PUBLIC WORKS DEPARTMENT</b>				<b>157,482</b>	<b>162,855</b>	<b>143,825</b>	<b>172,392</b>	<b>154,404</b>	<b>790,958</b>
<b>PUBLIC GROUNDS &amp; FACILITIES</b>	FIR11 Fire Station No. 11	Net Debt Bonds	0	0	0	2,144	0	2,144	
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>2,144</b>	
	FIR12 Fire Station No. 1 Renovation and Expansion	Net Debt Bonds	5,000	2,000	0	0	0	7,000	
	<b>Total</b>		<b>5,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	
	FIR13 Fire Station No. 4 Apparatus Bay Addition	Net Debt Bonds	1,000	0	0	0	0	1,000	
	<b>Total</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
	PSD19 Impound Lot Facility	Parking Bonds	1,000	0	0	0	0	1,000	
	<b>Total</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
	PSD20 City Hall & New Public Service Center	Capital Project Fund Balance	9,000	0	0	0	0	9,000	
		CIP Bonds	45,000	50,000	13,000	0	0	108,000	
		Other Debt Financing	50,000	43,000	0	0	0	93,000	
	<b>Total</b>		<b>104,000</b>	<b>93,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	
RAD01 Public Safety Radio System Replacement	Net Debt Bonds	2,700	2,700	0	0	0	5,400		
<b>Total</b>		<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>		
<b>Total for PUBLIC GROUNDS &amp; FACILITIES</b>				<b>113,700</b>	<b>97,700</b>	<b>13,000</b>	<b>2,144</b>	<b>226,544</b>	
<b>MISCELLANEOUS PROJECTS</b>	ART01 Art in Public Places	Net Debt Bonds	745	688	681	756	810	3,680	
	<b>Total</b>		<b>745</b>	<b>688</b>	<b>681</b>	<b>756</b>	<b>810</b>	<b>3,680</b>	
<b>Total for MISCELLANEOUS PROJECTS</b>				<b>745</b>	<b>688</b>	<b>681</b>	<b>756</b>	<b>810</b>	<b>3,680</b>
<b>Grand Totals</b>				<b>286,336</b>	<b>274,819</b>	<b>171,320</b>	<b>189,514</b>	<b>169,183</b>	<b>1,091,173</b>

### Top Third of Projects

Project	Score	Rank
SW011 Storm Drains and Tunnels Rehab Program	217.81	1
WTR23 Treatment Infrastructure Improvements	211.48	2
SA036 Infiltration & Inflow Removal Program	206.88	3
SA001 Sanitary Tunnel & Sewer Rehab Program	205.50	4
BP001 Safe Routes to School Program	203.58	5
SW005 Combined Sewer Overflow Improvements	203.00	6
PRKRP Neighborhood Parks Rehabilitation Program	202.74	7
PRK02 Playground and Site Improvements Program	201.37	8
PRKDT Diseased Tree Removal	200.70	9
SWK01 Defective Hazardous Sidewalks	200.50	10
PV116 North Loop Pedestrian Improvements	200.07	11
PV114 U of M Protected Bikeways	199.78	12
PV054 8th St S (Hennepin Ave to Chicago Ave)	199.33	13
SW004 Implementation of US EPA Storm Water Regs	199.12	14
WTR12 Water Distribution Improvements	198.96	15
BP004 Pedestrian Safety Program	198.38	16
TR022 Traffic Safety Improvements	198.37	17
PRKCP Neighborhood Parks Capital Infrastructure	197.81	18
BR101 Major Bridge Repair and Rehabilitation	197.59	19
TR021 Traffic Signals	197.41	20
PV074 CSAH & MnDOT Cooperative Projects	195.70	21
SWK02 Sidewalk Gaps	194.62	22
PRK04 Athletic Fields -Site Improvements Program	194.00	23
PV095 4th St N & S (2nd Ave N to 4th Ave S)	193.93	24
PRK03 Shelter - Pool - Site Improvements Program	193.81	25
PV001 Parkway Paving Program	193.52	26
BR106 1st Ave S over HCRRRA	193.48	27
PV056 Asphalt Pavement Resurfacing Program	193.00	28
PV104 ADA Ramp Replacement Program	192.93	29
PV108 Concrete Streets Rehabilitation Program	192.89	30
PV118 Hennepin Ave (Wash Ave N to 12th St S)	192.48	31
BR127 Nicollet Ave over Minnehaha Creek	191.74	32
SW040 Central City Parallel Storm Tunnel	190.58	33
TR010 Traffic Management Systems	189.78	34
BP003 Midtown Greenway Trail Mill & Overlay	189.77	35

### Middle Third of Projects

Project	Score	Rank
WTR28 Ultrafiltration Module Replacement	189.74	36
WTR18 Water Distribution Facility	189.30	37
FIR12 Fire Station No. 1 Renovation and Expansion	188.70	38
BIK28 Protected Bikeways Program	186.62	39
PV125 33rd & 35th St E (M'haha & Dight Ave to Tracks)	186.22	40
PV131 Res Neighborhood Reconst Projects	186.21	41
WTR29 Columbia Heights Campus Upgrades	186.11	42
TR024 Pedestrian Street Lighting Corridors	185.96	43
PV059 Major Pavement Maintenance Program	185.85	44
WTR30 10th Ave Bridge Water Main	185.81	45
PV126 Bryant Ave S (50th St W to Lake St W)	185.78	46
PV135 North Loop Paving	184.93	47
TR008 Parkway Street Light Replacement	184.70	48
FIR11 Fire Station No. 11	183.96	49
PV158 Hennepin Ave (Lake St W to Douglas Ave)	183.30	50
PV141 Grand Ave S (Lake St W to 48th St W)	181.70	51
PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	181.59	52
PV152 Plymouth Ave (Washburn Ave N to Penn Ave N)	181.04	53
SW039 Flood Mitigation - Stormwater Alternatives	179.15	54
PV139 18th Ave NE (Johnson St NE to Stinson Blvd NE)	178.30	55
BP005 Queen Ave N Bike Boulevard	177.08	56
WTR27 Advanced Metering Infrastructure	176.96	57
MBC02 Mechanical Systems Upgrade	176.48	58
ART01 Art in Public Places	176.33	59
RAD01 Public Safety Radio System Replacement	176.22	60
PV122 Dowling Ave (I-94 to 1st St N)	175.78	61
PV137 29th Ave NE (Central to Stinson)	174.89	62
PV154 Franklin Ave W (Henn Ave S to Lyndale Ave S)	174.88	63
SW032 I-35W Storm Tunnel	174.12	64
BR117 1st St N Bridge over Bassetts Creek	172.07	65
TR025 Sign Replacement Program	170.04	66
PRK33 Bryn Mawr Meadows Field Improvements	169.04	67
PV113 29th St W Phase 2	168.78	68

### Bottom Third of Projects



## CLIC Comprehensive Project Ratings

### Highest to Lowest Score - 101 Projects Rated

Project	Score	Rank
PV123 Logan Park Industrial	168.77	69
PRK36 North Commons Park Implementation	167.26	70
PV147 Girard Ave S (Lake St to Lagoon Ave)	164.26	71
MBC01 Life Safety Improvements	163.81	72
BR134 Bridge 9 Program	163.59	73
TR011 City Street Light Renovation	160.33	74
PRK37 Powderhorn Park Implementation	157.00	75
BP006 18th Ave NE Trail Gap (Marshall to California)	156.92	76
PV150 1st Ave N (10th St N to Wash Ave)	156.63	77
PRK39 Whittier Park Implementation	156.41	78
PRK34 Currie Park Implementation	156.30	79
PRK35 Keewaydin Park Implementation	153.93	80
WTR31 Electrical Service Rehabilitation	153.54	81
BR133 Cedar Lake Road Bridges over Bassett Cr & RR	153.19	82
PRK38 Sibley Field Park Implementation	153.04	83
PV143 North Industrial	152.56	84
PV138 26th St E (Minnehaha Ave to 29th Ave S)	150.85	85
PV140 13th Ave NE (Sibley St NE to Monroe St NE)	150.00	86
PV156 Johnson St NE (18th Ave NE to Lowry Ave NE)	149.58	87
PV006 Alley Renovation Program	146.74	88
PSD19 Impound Lot Facility	145.19	89
FIR13 Fire Station No. 4 Apparatus Bay Addition	142.81	90
PV063 Unpaved Alley Construction	141.19	91
PV142 Downtown East Paving	137.96	92
PV146 9th St SE (6th Ave SE to 9th Ave SE)	137.95	93
MBC11 Elevator Upgrades and Modernization	126.15	94
MBC10 Exterior Improvements	125.52	95
MBC12 Safety Improvements - Non-Stagework Areas	122.81	96
PSD15 Traffic Maintenance Facility Improvement	119.59	97
PSD16 Farmers Market Improvements	101.93	98
PV092 Technology Dr (37th Ave NE to Marshall S NE)	91.22	99
PSD18 Regulatory Services Facility	88.33	100
PV075 Development Infrastructure Program	83.56	101



# CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 101 Projects Rated

## MUNICIPAL BUILDING COMMISSION

Project	CLIC Score	Rank
MBC01 Life Safety Improvements	163.81	72
MBC02 Mechanical Systems Upgrade	176.48	58
MBC10 Exterior Improvements	125.52	95
MBC11 Elevator Upgrades and Modernization	126.15	94
MBC12 Safety Improvements - Non-Stagework Areas	122.81	96

## PARK BOARD

Project	CLIC Score	Rank
PRK02 Playground and Site Improvements Program	201.37	8
PRK03 Shelter - Pool - Site Improvements Program	193.81	25
PRK04 Athletic Fields -Site Improvements Program	194.00	23
PRK33 Bryn Mawr Meadows Field Improvements	169.04	67
PRK34 Currie Park Implementation	156.30	79
PRK35 Keewaydin Park Implementation	153.93	80
PRK36 North Commons Park Implementation	167.26	70
PRK37 Powderhorn Park Implementation	157.00	75
PRK38 Sibley Field Park Implementation	153.04	83
PRK39 Whittier Park Implementation	156.41	78
PRKCP Neighborhood Parks Capital Infrastructure	197.81	18
PRKDT Diseased Tree Removal	200.70	9
PRKRP Neighborhood Parks Rehabilitation Program	202.74	7

## PUBLIC WORKS DEPARTMENT

### STREET PAVING

Project	CLIC Score	Rank
PV001 Parkway Paving Program	193.52	26
PV006 Alley Renovation Program	146.74	88
PV054 8th St S (Hennepin Ave to Chicago Ave)	199.33	13
PV056 Asphalt Pavement Resurfacing Program	193.00	28
PV059 Major Pavement Maintenance Program	185.85	44
PV063 Unpaved Alley Construction	141.19	91
PV074 CSAH & MnDOT Cooperative Projects	195.70	21
PV075 Development Infrastructure Program	83.56	101
PV092 Technology Dr (37th Ave NE to Marshall S NE)	91.22	99
PV095 4th St N & S (2nd Ave N to 4th Ave S)	193.93	24





## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 101 Projects Rated

Project	CLIC Score	Rank
PV104 ADA Ramp Replacement Program	192.93	29
PV108 Concrete Streets Rehabilitation Program	192.89	30
PV113 29th St W Phase 2	168.78	68
PV114 U of M Protected Bikeways	199.78	12
PV116 North Loop Pedestrian Improvements	200.07	11
PV118 Hennepin Ave (Wash Ave N to 12th St S)	192.48	31
PV122 Dowling Ave (I-94 to 1st St N)	175.78	61
PV123 Logan Park Industrial	168.77	69
PV125 33rd & 35th St E (M'haha & Dight Ave to Tracks)	186.22	40
PV126 Bryant Ave S (50th St W to Lake St W)	185.78	46
PV127 37th Ave NE (Central Ave NE to Stinson Blvd)	181.59	52
PV131 Res Neighborhood Reconst Projects	186.21	41
PV135 North Loop Paving	184.93	47
PV137 29th Ave NE (Central to Stinson)	174.89	62
PV138 26th St E (Minnehaha Ave to 29th Ave S)	150.85	85
PV139 18th Ave NE (Johnson St NE to Stinson Blvd NE)	178.30	55
PV140 13th Ave NE (Sibley St NE to Monroe St NE)	150.00	86
PV141 Grand Ave S (Lake St W to 48th St W)	181.70	51
PV142 Downtown East Paving	137.96	92
PV143 North Industrial	152.56	84
PV146 9th St SE (6th Ave SE to 9th Ave SE)	137.95	93
PV147 Girard Ave S (Lake St to Lagoon Ave)	164.26	71
PV150 1st Ave N (10th St N to Wash Ave)	156.63	77
PV152 Plymouth Ave (Washburn Ave N to Penn Ave N)	181.04	53
PV154 Franklin Ave W (Henn Ave S to Lyndale Ave S)	174.88	63
PV156 Johnson St NE (18th Ave NE to Lowry Ave NE)	149.58	87
PV158 Hennepin Ave (Lake St W to Douglas Ave)	183.30	50

### SIDEWALKS

Project	CLIC Score	Rank
SWK01 Defective Hazardous Sidewalks	200.50	10
SWK02 Sidewalk Gaps	194.62	22

### BRIDGES

Project	CLIC Score	Rank
BR101 Major Bridge Repair and Rehabilitation	197.59	19
BR106 1st Ave S over HCRRA	193.48	27



## CLIC Project Ratings by Commission/Board/Department

Maximum Score of 300, Rank out of 101 Projects Rated

Project	CLIC Score	Rank
BR117 1st St N Bridge over Bassetts Creek	172.07	65
BR127 Nicollet Ave over Minnehaha Creek	191.74	32
BR133 Cedar Lake Road Bridges over Bassett Cr & RR	153.19	82
BR134 Bridge 9 Program	163.59	73

### TRAFFIC CONTROL & STREET LIGHTING

Project	CLIC Score	Rank
TR008 Parkway Street Light Replacement	184.70	48
TR010 Traffic Management Systems	189.78	34
TR011 City Street Light Renovation	160.33	74
TR021 Traffic Signals	197.41	20
TR022 Traffic Safety Improvements	198.37	17
TR024 Pedestrian Street Lighting Corridors	185.96	43
TR025 Sign Replacement Program	170.04	66

### BIKE - PED PROJECTS

Project	CLIC Score	Rank
BIK28 Protected Bikeways Program	186.62	39
BP001 Safe Routes to School Program	203.58	5
BP003 Midtown Greenway Trail Mill & Overlay	189.77	35
BP004 Pedestrian Safety Program	198.38	16
BP005 Queen Ave N Bike Boulevard	177.08	56
BP006 18th Ave NE Trail Gap (Marshall to California)	156.92	76

### SANITARY SEWERS

Project	CLIC Score	Rank
SA001 Sanitary Tunnel & Sewer Rehab Program	205.50	4
SA036 Infiltration & Inflow Removal Program	206.88	3

### STORM SEWERS

Project	CLIC Score	Rank
SW004 Implementation of US EPA Storm Water Regs	199.12	14
SW005 Combined Sewer Overflow Improvements	203.00	6
SW011 Storm Drains and Tunnels Rehab Program	217.81	1
SW032 I-35W Storm Tunnel	174.12	64
SW039 Flood Mitigation - Stormwater Alternatives	179.15	54
SW040 Central City Parallel Storm Tunnel	190.58	33

### WATER INFRASTRUCTURE



## CLIC Project Ratings by Commission/Board/Department

**Maximum Score of 300, Rank out of 101 Projects Rated**

<b>Project</b>	<b>CLIC Score</b>	<b>Rank</b>
WTR12 Water Distribution Improvements	198.96	15
WTR18 Water Distribution Facility	189.30	37
WTR23 Treatment Infrastructure Improvements	211.48	2
WTR27 Advanced Metering Infrastructure	176.96	57
WTR28 Ultrafiltration Module Replacement	189.74	36
WTR29 Columbia Heights Campus Upgrades	186.11	42
WTR30 10th Ave Bridge Water Main	185.81	45
WTR31 Electrical Service Rehabilitation	153.54	81

### **PUBLIC GROUNDS & FACILITIES**

<b>Project</b>	<b>CLIC Score</b>	<b>Rank</b>
FIR11 Fire Station No. 11	183.96	49
FIR12 Fire Station No. 1 Renovation and Expansion	188.70	38
FIR13 Fire Station No. 4 Apparatus Bay Addition	142.81	90
PSD15 Traffic Maintenance Facility Improvement	119.59	97
PSD16 Farmers Market Improvements	101.93	98
PSD18 Regulatory Services Facility	88.33	100
PSD19 Impound Lot Facility	145.19	89
RAD01 Public Safety Radio System Replacement	176.22	60

### **MISCELLANEOUS PROJECTS**

<b>Project</b>	<b>CLIC Score</b>	<b>Rank</b>
ART01 Art in Public Places	176.33	59

## 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 program 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.

### **MBC12 Safety Improvements - Non-Stagework Areas**

Provide for safety and security infrastructure improvements in non-stagework areas.

## 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 upgrade at Fuller Park, including accessibility improvements.

### **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.

### **PRK34 Currie Park Implementation**

Implement various recreation improvements at Currie Park, as called for in the South Service Area Master Plan.

### **PRK35 Keewaydin Park Implementation**

Implement various recreational improvements, as called for in the South Service Area Master Plan.

### **PRK36 North Commons Park Implementation**

Implementation of various recreational improvements, based on results of the in-progress North Service Area Master Plan.

### **PRK37 Powderhorn Park Implementation**

Implementation of various recreational improvements, as called for in the South Service Area Master Plan.

### **PRK38 Sibley Field Park Implementation**

Implementation of various recreational improvements, as called for in the South Service Area Master Plan.

### **PRK39 Whittier Park Implementation**

Implementation of various recreational improvements, as called for in the in-progress Southwest Service Area Master Plan.

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

This project reflects 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. Parks included here have allocations of \$1,060,000 or less.

### **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 Park and Street Infrastructure Plans" in 10 distinct categories.

## **PUBLIC WORKS DEPARTMENT**

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### **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.

## **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.

## **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.

## **PV116 North Loop Pedestrian Improvements**

Implementation of bump outs, enhanced pedestrian crossings and signal modifications.

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

Reconstruction of existing roadway with pedestrian and bicycle amenities.

### **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.

### **PV125 33rd & 35th St E (M'haha & Dight Ave to Tracks)**

Repair existing railroad crossing and street.

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

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.

### **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 St NE to Stinson Blvd NE)**

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.



## 2019 - 2023 Capital Program Descriptions

### **PV140 13th Ave NE (Sibley St NE to Monroe St NE)**

Reconstruction of Existing roadway, sidewalks, bike lanes, with curb and gutter.

### **PV141 Grand Ave S (Lake St W to 48th St W)**

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.

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

Reconstruction of existing roadway.

### **PV152 Plymouth Ave (Washburn Ave N to Penn Ave N)**

Reconstruction of existing roadway.

### **PV154 Franklin Ave W (Henn Ave S to Lyndale Ave S)**

Reconstruction of existing roadway.

### **PV156 Johnson St NE (18th Ave NE to Lowry Ave NE)**

Reconstruction of existing roadway, sidewalk, signals, street lighting, curb and gutter.

### **PV158 Hennepin Ave (Lake St W to Douglas Ave)**

Reconstruction of existing roadway, sidewalks, signals, street lighting, etc.

### **PV99R Reimbursable Paving Projects**

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



## **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.

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

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

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

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 Burlington Northern Santa Fe railroad.

## **BR134 Bridge 9 Program**

Ongoing safety projects to maintain the bike/ped bridge crossing the Mississippi River.

## **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.

## **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.

## **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.

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

Phase I renovation of the Midtown Greenway.

## **BP004 Pedestrian Safety Program**

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.

## **BP006 18th Ave NE Trail Gap (Marshall to California)**

The project will add an off street trail connecting the East River Trail to the 18th Ave NE Trail.

## **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.

### **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 right of way 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.

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

Construction of a parallel storm tunnel or expansion of the existing tunnel.

### **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.

### **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.

## **WTR27 Advanced Metering Infrastructure**

Implementation of advanced metering infrastructure.

## **WTR28 Ultrafiltration Module Replacement**

Replace membrane modules in the Columbia Heights ultrafiltration plant.

## **WTR29 Columbia Heights Campus Upgrades**

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

## **WTR30 10th Ave Bridge Water Main**

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

## **WTR31 Electrical Service Rehabilitation**

Rehabilitation of the electrical equipment at the Fridley Campus.

## **WTR9R Reimbursable Water Main 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 No. 11**

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

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

This project will build an apparatus bay addition at Fire Station No. 4.

### **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.



# 2019 - 2023 Capital Program Descriptions

## **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.

## **PSD20 City Hall & New Public Service Center**

This project will consist of renovations to the City's space in the historic City Hall at 350 South 5th St and construction of a new office building/public service center located adjacent to City Hall at 501 4th Ave S.

## **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.

# 2018 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 2019-2023 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 have ample arts, cultural, entertainment and recreational opportunities
- The city is growing 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 experience a safe and healthy environment



- We sustain resources for future generations: reducing consumption, minimizing waste and using less energy
- The city restores and protects land, water, air and other natural resources
- 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:

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

## 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 2019 project ..... 35
- Identified for funding as a 2020-2022 project ..... 25
- New proposal for 2023 funding ..... 15
- New proposal for 2019-2022, 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>		
2019	35	
2020-2022	25	
New for 2023	15	
New for 2019-2022	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	

**2018 CLIC Schedule  
For the 2019 - 2023 Capital Budget Process**

<b>Working Group</b>	<b>Subject</b>	<b>Agenda/Topic(s) of Discussion</b>	<b>Date / Time</b>	<b>Location</b>
CLIC New Members & Staff CLIC Executive Committee	1st CLIC Mtg	Discuss CLIC Schedule, Procedures, Process for 2019- 2023 Capital Program Discuss 2018 CLIC Capital Guidelines & Ratings Process Discuss Net Debt Bond funding & 20 Year Plan Resources	Tuesday April 3rd Noon to 1:30 p.m.	319 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 3rd - 4:30 p.m</b>	
CLIC Main Body & Staff	2nd CLIC Mtg	Mayor, W&M Chair, and Council President discuss capital priorities and CLIC's role CLIC members receive Presentation Schedule, access to proposals on City web. Downtown Office Building Update - Mark Ruff Homework Assignment - Read proposals prior to presentations	Tuesday April 10th Noon to 1:30 p.m.	333 City Hall
CLIC Main Body & Staff	3rd CLIC Mtg	First All Day Presentation Session	Saturday April 21st 8:00 a.m. - 4:30 p.m.	Currie Maintenance Facility 1200 Currie Ave N
CLIC Main Body & Staff	4th CLIC Mtg	Second All Day Presentation Session	Thursday May 3rd 8:00 a.m. - 4:30 p.m.	Park Board Headquarters 2117 West River Rd N
CLIC Task Force Members & Staff	5th CLIC Mtg	Task Forces work on individual and group comments	Tuesday May 8th Noon to 1:30 p.m.	241 City Hall - HD 212 City Hall - T
CLIC Members & Staff (Optional meeting for CLIC members)	Public Input Q&A	CLIC - Public Input Session #1	Wednesday May 9th 6:30 p.m. - 8:00 p.m.	Crown Roller Mill 105 5th Ave S 1st Floor Conference Room
CLIC Task Force Members	6th CLIC Mtg	Task Forces work on individual and group comments	Tuesday May 15th Noon to 1:30 p.m.	241 City Hall - HD 212 City Hall - T
CLIC Members & Staff (Optional meeting for CLIC members)	Public Input Q&A	CLIC - Public Input Session #2	Tuesday May 15th 6:30 p.m.	North Regional Library 1315 Lowry Ave N 2nd Floor Training Room
<b>All CLIC Members</b>	<b>Submit Ratings</b>	<b>CLIC member Ratings submitted to Executive Secretary</b> (Early submissions appreciated)	<b>Thursday May 24th - 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 24th - 4:30 p.m.</b>	<b>E-mail - Word Document</b>

**2018 CLIC Schedule  
For the 2019 - 2023 Capital Budget Process**

<b>Working Group</b>	<b>Subject</b>	<b>Agenda/Topic(s) of Discussion</b>	<b>Date / Time</b>	<b>Location</b>
CLIC Executive Committee & Executive Secretary (Optional for other CLIC members)	Joint Public Hearing	CLIC & Planning Commission - Joint Public Hearing on 2019 - 2023 Capital Plan	Thursday May 24th 6:00 p.m. - Time Certain	319 City Hall
CLIC Main Body & Staff	7th CLIC Mtg Ratings Done	Main body reviews ratings and draft comments together	Tuesday May 29th Noon - 1:30 p.m.	132 City Hall
<b>CLIC Task Force Chairs</b>	<b>Draft Comments</b>	<b>2nd draft of Comments submitted to Executive Secretary</b>	<b>Thursday May 31st - Noon</b>	<b>E-mail - Word Document</b>
CLIC Main Body & Staff	8th CLIC Mtg	Main body reviews and approves all comments - including any final changes Receive preliminary NDB, Sewer and Water programming prioritized by ratings	Tuesday June 5th Noon to 2:00 p.m.	333 City Hall
<b>CLIC Task Force Chairs</b>	<b>Submit Comments</b>	<b>Final Comments provided to Executive Secretary</b>	<b>Friday June 8th - Noon</b>	<b>E-mail</b>
CLIC Main Body & Staff	9th CLIC Mtg Comments Done	Final Comments provided to CLIC members & approved Work on NDB Recommendation.	Tuesday June 12th Noon - 2:00 p.m.	333 City Hall
CLIC Main Body & Staff	10th CLIC Mtg	Finalize CLIC Recommendation for NDB Review Sewer & Water Proposals from Public Works	Tuesday June 19th Noon - 2:00 p.m.	333 City Hall
CLIC Main Body & Executive Secretary	11th CLIC Mtg	Finalize Sewer & Water Recommendations for CLIC Report Finalize any other details for the CLIC Report	Tuesday June 26th Noon - 2:00 p.m.	319 City Hall
<b>Executive Secretary</b>		<b>CLIC Report Completed &amp; Distributed</b>	<b>Friday July 6th</b>	
CLIC Executive Committee & Executive Secretary	CLIC Executives - Pre-Meeting	Discuss presentation strategy - review CLIC Report sections to be used in discussion with Mayor	Tuesday July 10th 2:00 - 3:00 p.m.	325M - St. Anthony Conf Rm
CLIC Executive Committee & Executive Secretary	Meeting with Mayor Jacob Frey	<b>Executive Committee presents 2019 - 2023 CLIC Recommendation to Mayor Frey</b>	3:00 - 4:00 p.m.	Mayor's Conf Rm
Executive Secretary	Council Overview on Capital & Debt	Capital & Debt Overview presentation to City Council	October	Council Chambers



## Give your feedback on infrastructure priorities

Proposals to build and renovate streets, buildings, bridges, park facilities and other parts of Minneapolis' infrastructure over the coming five years are collected and prioritized every year. The committee that does this work wants to hear from you about what your priorities are, and you can share your thoughts at one of two upcoming input sessions.

The input sessions are opportunities for you to get questions answered by the Capital Long-Range Improvement Committee (CLIC) members and City staff. Previous meetings with the public have helped generate new ideas about improvements that had never been proposed before, such as adding sidewalks where they hadn't existed in the public system.

### Public input sessions

6:30-8 p.m. Wednesday, May 9  
Crown Roller Mill Building, 105 Fifth Ave. S.  
First floor conference room

6:30-8 p.m. Tuesday, May 15  
North Regional Library, 1315 Lowry Ave. N.  
Second floor meeting room

### Public hearing

People can also speak in favor of or against proposed projects or suggest other ideas by attending the official public hearing 6 p.m. Thursday, May 24, City Hall, Room 319.

The committee reviews capital budget requests submitted by City departments and independent City boards and makes recommendations to the mayor and City Council on how those projects should be prioritized and which ones should be funded in the annual CLIC report.

Projects considered for the next CLIC report are now available for review as the 2019-2023 Capital Budget Requests on the [CLIC reports webpage](#).

**City Planning Commission  
and Capital Long Range Improvement Committee  
Joint Public Hearing Meeting Notes  
May 24, 2018  
City Hall Room 319**

CLIC Members Present: Jeffrey Strand, Raymond Schoch, Cecil Smith, Matt Perry, Katie Jones

CPC Members Present: Matthew Brown, Amy Sweasy, Ryan Kronzer, Kim Ellison, Sam Rockwell, Nick Magrino, Jean Coleman

Staff Present: Nathan Koster, Liz Heyman, Joe Bernard, Wes Durham

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**MEETING INTRODUCTION**

Wes Durham: This is a joint public hearing between the Capital Long Range Improvement Committee (CLIC) and the City Planning Commission (CPC), an opportunity for members of the public to give input on proposed capital budget requests and for CPC to have a discussion with CLIC.

*CLIC Members present give brief introductions*

Jeffrey Strand: This has been a down year for public participation in the CLIC process. CLIC scheduled two public information sessions but there were issues with publicity and the sessions were lowly attended. CLIC has about 11 sessions from March through July, including two full days of capital budget requests, about 100 requests total. CLIC doesn't hear reimbursable projects, or rate the City Office building. The five-year program totals \$1.13 billion, the amount requested for 2019 is \$300 million.

CLIC has 33 members, two per ward, seven mayoral appointments. CLIC has been around since the 1950s according to available records, and the body has a diverse membership.

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**PUBLIC HEARING**

*Matthew Brown makes an invitation for members of the public to make comments. None are present.*

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**PLANNING COMMISSION DISCUSSION**

Nick Magrino: *Question regarding the nature of the previously mentioned publicity issues.*

Jeffrey Strand: The sessions were intended to be advertised in the Minneapolis Connects email list, but that did not take place. They were advertised in some Council Member updates. Three years ago, it was decided this meeting wasn't the most conducive for the general public. CLIC would like to see more participation and was disappointed with the low publicity. Despite the small numbers regarding public participation with CLIC generally, there have still been rich contributions that have helped improve programs like the Sidewalk Gaps program.

Cecil Smith: The purview of the human development task force is to look at projects of Art in Public Places, Public Grounds and Facilities, the Municipal Building Commission, the Park Board, and Sanitary and Storm Sewers. There's been a lot of discussion and frustration on Public Grounds and Facilities, which requires a large coordination effort for the challenge of relocating a water distribution facility which would enable relocation of Fire Station 11. The taskforce is looking at a regulatory services facility as well. It's had discussions about the public safety radio system, with the concern of upgrading to a system that's already obsolete. Big transitions include funding for the neighborhood parks program, expanded Park Board projects, with many more seen than in the past. The Park board has been extremely responsive to CLIC, responding to comments directly. One action taken in response was to separate out projects at certain dollar amount, into individual capital budget requests, hence the growth in projects although the overall scope is the same. The separated capital budget requests just allow for more granularity, larger projects deserve that kind of attention.

Jean Coleman: *Question regarding the threshold for separating out a particular Park Board project into a separate capital budget request.*

Jeffrey Strand and Cecil Smith: The threshold is \$1,087,000.

Cecil Smith: The Municipal Building Commission, the joint responsibility of the City and the County, poses challenges. As the county steps forward with resources, the City needs to match. Each year the Commission comes in with projects that all need to be in 2019 as opposed to over five years. CLIC is still having conversations with staff around approach focusing more on long range planning. The building has a lot of needs, and also the new public service facility will prompt further needs for City Hall.

Jean Coleman: Regarding the challenge of long range planning, there is also a fall off of the distribution of public grounds and facilities requests in year five.

Cecil Smith: CLIC is not privy to those conversations. Fire Stations One and Twelve have been in the Capital Plan for more than 5 years. With Public Grounds and Facilities, land acquisition and location are critical. Projects continue to stay on hold. Encouraging signs indicate there may be new traction on Fire Stations One and Twelve and the water distribution facility moving forward.

Nick Magrino: Through working for the City in the Public Service Center, it appears building the new office building might allow for other stuff to come together and for budgeting with more certainty. There is an example of multiple studies being done on the need to replace the windows of City Hall without any replacement taking place.

Matthew Brown: *Invites further questions and/or comments from the City Planning Commission*

Nick Magrino: When the City is building a new fire station for example, the question of how public land is used is important. Oftentimes the City is not building to highest and best use, as with the parking garage in Northeast with a vacant berm in front of it. Being creative in the future, incorporating affordable housing would be valuable.

Sam Rockwell: It helps the work of the CPC for the City to be living the maximum of its ideals in these projects. That allows the CPC to ask developers to also step up. There are places where the CPC can encourage developers but has no authority, like energy efficiency. If the City is leading the way with clear goals on space for families, affordable housing, etc. CLIC should raise these as a discussion piece. The CPC's Location and design review is at a very high level. The limits of projects with City money involved should be pushed more.

Jeffrey Strand: Thinking about the Downtown Fire Station, that eventually as development is occurring the City eventually could lose the opportunity to replace it.

Cecil Smith: In general, CLIC evaluates projects on an extensive set of metrics including city goals on environmental sustainability. On new projects the City is looking at LEED Gold, LEED Platinum or further. The City Council has those expectations. In Orlando they have a large public safety facility downtown that has great flexibility for the City. It houses many fire apparatus, heavy rescue equipment, bomb squad, etc. The next challenge for Minneapolis after the Fire Station is the 1<sup>st</sup> Precinct. It's not in the Capital Improvements Program but the next discussion is what to do about this precinct that didn't used to serve a significant residential population that has grown in the last ten years. Fire Station One has highest number of EMT calls, due to a high and growing older population. In Orlando they had flexibility of use with drive through bays, storing different apparatus. Trucks are larger than what we used to build for, drivers have less than 4 inches clearance when pulling into stations in some cases in Minneapolis. Just as commercial building operators are designing for more flexibility in terms of space, building facilities like that for public use should be as well.

Matthew Brown: *Question regarding how Fire Station One would integrate into neighboring development.*

Cecil Smith: Private proprietary conversations with developers are taking place. The planning process hasn't started, only basic concept exists with the footprint of the newest facility for an estimate of the size as best information right now. Land and interaction with development has been big conversation. CLIC was showed a few options, partnering with development is on table but CLIC doesn't know more.

Jeffrey Strand: St Paul has the opportunity for District Councils and other entities to submit proposals. In Minneapolis departments, the Municipal Building Commission, and independent boards can propose. CLIC has had discussion of expanding the pool of who can propose, thinking about the question posed about creative thinking and collocating for better outcomes. CLIC hasn't fully embraced the idea of outside proposals but there is still interest. Additionally, there have meetings with equity offices, meetings and processes have been monitored, and

CLIC anticipates a report on the subject. Lastly, there are sleeper projects in terms of deep storm tunnels, placeholders in out years, that are going to be hugely expensive. There are two current projects in this year's proposals.

They will be very large cost items, CLIC has always been concerned about shortfalls and programmatic as in the 90s with parks and CLIC is always concerned about adequately funding City infrastructure so as not to build into gaps in maintaining existing facilities.

Jean Coleman: *Question regarding the meaning of the term sleeper projects.*

Cecil Smith: For eight years there has been one million for SW032 in the 5<sup>th</sup> year, the project will cost at least 100 million. The other project is moving through, driven in part by concern over climate change and the need to add parallel tunnel to alleviate flash flooding downtown. The tunnel is deep underground, with work largely taking place below ground.

Jean Coleman: What is the range of projects St. Paul has seen brought forward by outside groups? Are there parameters in engaging public to bring these forward?

Jeffrey Strand: CLIC was looking into this three years ago. Former member Dr. Brittany Lewis was a proponent, but the idea didn't get a lot of traction that time. The issue is relevant to the equity evaluation taking place. St. Paul did a study of expenditures over time that was written up by CURA.

Katie Jones: There are things that have happened organically, where it would have been useful to have an official process. The Greenway resurfacing became an idea after a public engagement session where advocates came and commented. This also happened for the sidewalk gap program. It has become a de facto way of suggesting new projects but not a formal process. This also relies on staff valuing these ideas.

Nick Magrino: There is also concern of raising expectations and letting people down. The CPC has that with small area plans, one of the biggest means of outreach to neighborhoods, but people who show up aren't representative of broader areas, certain groups show up more than others.

Cecil Smith: Outside proposals would also involve staff engagement and work to get proposals into the format of CBR, which requires extensive analysis of city goals, impact on operating budget, etc., which is good, it's rigorous.

Ryan Kronzer: Regarding county roads with matching funding, is that in PV074? if a project is in the county CIP, Lyndale Ave S as an example, but no City money has been identified yet, would that show up in this item or a different direction, does that go through CLIC?

Nathan Koster: The PV074 program is what the City and Public Works uses as match program for cost participation in regional projects. Currently it's primarily being used for Hennepin County, MnDot, and Metro Transit projects this year. The County has a cost participation policy, typically 80/20 county-city for reconstruction projects. City staff work with county staff to let them know what the City can afford. The Henn County CIP and Provisional CIP has what they are

pursuing funds for. At this time the County hasn't approached the City about Lyndale, and the CBR list reflects what they have proposed to the City for cost participation with a five-year outlook.

Ryan Kronzer: Let's say the County puts something in their CIP. How does the City go through process of approving dollars for that?

Nathan Koster: It would be through this program. If the County is asking for match, conversations would happen before as the City has to be a partner and be able to afford the projects. It's about staff communicating priorities, the same as with other cities in the county subject to the same cost participation. Minneapolis Public Works works with Hennepin County Staff, as well as with what they're seeking for federal funds to buy down costs of projects making it more affordable for both sides.

Sam Rockwell: Looking at the Hennepin Avenue projects, others with high frequency bus routes, keeping in mind comp plan and transit goals long term and short term, pushing through this process for projects to have transit upgrades now is important. Whether it's testing out a bus lane on one of the Hennepin Avenue stretches, a missed opportunity on PV118 if the City doesn't try something. This is in accordance with climate goals, equity goals, to make transit system more convenient along historic streetcar routes, if the City makes those more amenable uses, more people will use transit who don't today.

Matthew Brown: Sometimes we think more in terms of the pipeline in terms of full construction and transit projects. In reality the City has a lot of discretion with its streets, with just paint, signal timing and other minimal factors. It's good to consider those items instead of waiting for Metro Transit to propose a project.

Sam Rockwell: The City can improve speed of buses through signal timing of lanes where it makes sense today.

Matthew Brown: 8<sup>th</sup> St is coming up even sooner, it will have two ABRT routes and the City is not doing anything now. It's a lot easier to make those changes when the street is being reconstructed

Sam Rockwell: There's an ordinance on the books regarding less or no parking on transit routes. That indicates the direction the City wants to go. The reality is though that transit takes so much longer to get anywhere. There are a lot of quick changes the City can make to speed the whole system up.

Ryan Kronzer: *Question regarding Fourth Street Reconstruction and transit advantages.*

Nathan Koster: Regarding 4<sup>th</sup> street, the City is working with MnDot and Metro Transit to implement transit signal full time off the ramp to do transit que jumps. It was installed last summer for project on 394, and the City is looking to get it extended long term. The mode share is 45-50% at morning peak, and the City is working with MnDot and Metro Transit to get the bus only shoulder get extended into downtown with a que jump. It's an important transit corridor, to

get to Marq2 in the AM is important. The City is working with MnDot and Metro Transit to save a few minutes for thousands of people getting into downtown.

Nick Magrino: A lot of things are decided at small meetings years before they pop into public eye. A general question, have there been advances in pavement to make it last longer since 60s when many City roads were installed?

Nathan Koster: It depends street to street on soil conditions, flooding, proximity to lakes, etc. On every project staff do pavement designs, study types and volumes of vehicles using, and come up with specific pavement designs though those don't come before CLIC. There's a new project, Concrete Rehab, the City has 165 miles of concrete roadways and is taking the proactive stance of addressing them. Average age, they were built mid-60s to mid-70s. In interviews with concrete firms, those firms have been surprised at how long these roads have lasted, and the City is trying to get 15-20 more years out of them. It's about building but also maintaining assets. Regarding new technology, Minneapolis faces constraints in design based on freeze thaw cycles but is continuing to look at solutions. The less you build, the less you have to maintain in terms of cross sections, lane widths, and from a multimodal perspective.

Matthew Brown: *Seeing no further questions or comments, concludes meeting*

# 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.

**Capital Project Fund Balance** – refers to uncommitted cash balances residing in a capital project fund that can be used to fund additional capital projects.

**CIP Bonds** – bonds that are authorized for specific projects as part of an approved Capital Improvement Plan and are paid for with tax revenues.

**Other Debt Financing** – refers to other debt sources required for a project for which the type of bonds and authorization for issuance are still being determined as well as the source of repayment for the debt.

**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



## **Glossary of Capital Terms & Acronyms - continued**

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.