RIVERFRONT REVITALIZATION
ORGANIZATIONS AND NEEDED ACTIVITIES MATRIX
DRAFT 4/28/06

$$$ Funder ♦♦♦ Lead party Input
R Regulator ♦ Secondary role

	GOVERNMENT																NON-PROFIT/INST.								Umb.		Priv.	
	City CPED	City PW	MPRB	SAFHB	HPC	MWMO	County	Met Coun.	SHPO/ MHS	State/ LCMR	State DEED	State MNDOT	State DNR	Fed MNRRA	Fed Corps	Fed TEA-3	Univ.	GMCVA	FMR	TPL	MCNC	Parks Found.	Priv. Found.	Cult. Org.	e.g. AFCAC	Neigh. groups	Dev. & Bus.	Indiv.
PLANNING																												
Comprehensive	♦♦♦	♦	♦		♦	♦		R					R	R					♦									
Park			♦♦♦					R		$			R	R														
Development	♦♦♦	♦			♦								R	R														
Public improvements	♦♦	♦♦				♦						♦																
Interpretive	♦		♦	♦♦♦	♦				♦																			
LAND ACQUISITION																												
For parks			♦♦♦			$		$$$		$$				$						♦								
For public improvements	♦♦	♦♦						$				$$																
For development	♦♦							$																				
DESIGN/CONSTRUCTION																												
Parks			♦♦♦	$		$	$	$$		$$						$						$						
Trails		♦♦	♦♦				♦			$				$		$												
Public improvements	♦	♦♦♦					♦																					
Stormwater imp.	♦	♦♦♦				$$$																						
Streetscape, "Riverways"	♦	♦♦																										
Parking	$	♦♦																										
Development									R				R	R														
Housing affordability	♦♦						$																$					
Special amenities	$$																						$	$$				
POLLUTION REMED.																												
For parks			♦♦♦			$		$$$																				
For public improvements		♦♦♦																										
For development	♦♦						$$	$$			$$																♦♦	
HISTORIC																												
Preservation	♦♦		♦	$	R				R							$											♦♦	
Interpretation -- SAF	♦		♦	♦♦♦					♦♦					♦														
Interpretation -- Other														♦														
OPERATION																												
Parks			♦♦♦					$$$														$						
Public improvements		♦♦♦																										
Attractions																								♦♦			♦♦	
PROGRAMMING																												
Parks			♦♦♦																									
Other																								♦♦			♦♦	
EDUCATION																												
Environmental														♦♦					♦		♦							
Historic														♦♦														
PROMOTION/MKTG.																												
To developers	♦																									♦♦	♦♦	
To pot'l res./tenants	♦																									♦♦	♦♦	
To consumers/visitors	♦		♦											♦♦				♦♦						♦		♦♦	♦♦	
ADMINISTRATION																												
Community input	♦♦	♦	♦♦																♦		♦				♦♦	♦♦		
Transition assistance	♦																											
Fund-raising																												

Priv. Found.

CIP and Planning Cycles of Public Works, CPED, MPRB, Hennepin County, and MHS/SAFHB

(with a focus on riverfront priorities) DRAFT 6-23-06

Long range planning cycles

Public Works:

- 20-30 year or 30-40 year transportation (roads) planning cycles.
- 10-year comprehensive transportation action plan; coordinates as needed with MNDOT and Hennepin County.

MPRB

- Driven by regional Master Plans, some 10 years, others 30-40 years out.
  - Central River projects were part of Master Plan.
  - *Above the Falls Master Plan* is current driver, a plan for 40 years.

CPED

- Carves out areas within city's long-term comprehensive plan in small area plans, 10 + years out.
- Redevelopment plans also lay out longer-term visions, and TI plans outline long-term costs.

Hennepin County

- Seven plus years long-range transportation plans targeting specific corridors.

MHS/SAFHB

- MHS: develops a 5-10 year strategic plan.
- SAFHB: initial 15-year interpretative plan; will be creating new 15-year plan.

MWMO

- Required by statute to update plan at least every 10 years; next cycle is in 2007.
- Process generally takes 9-12 months
- Board has 120 days to adopt new plan.
- Existing plan contains 10-year vision for a CIP.

Five year planning

Public Works:

- Five-year planning process with yearly process to adjust and adapt for changes
- Five-year vision with council approving funding for one year.
- Business planning informed by City's goals and objectives and citizens' concerns.
- Uses guiding principles of safety, preservation, and expansion as framework for priorities within each business line's five-year plan.

MPRB

- Six-year plans (three bienniums) for regional parks and watersheds, funded by regional park and LCMR funding.
- Priorities within five-year plans influenced by specific funding sources and funding cycles.

CPED

- Comprehensive plan update every 5-10 years.
- Every four years City Council sets goals and priorities; adjusts priorities and plans accordingly.

Hennepin County

- 5-year CIP-like planning process, primarily within Community Works on County facilities.
- Priorities set within the process, based on recommendations from the Capital Budget Task Force (CBTA).
- Commissioners have final say about priorities.

MHS/SAFHB

- MHS: Reviews and updates strategic plan about every five years.

MWMO

- Holds strategic planning meeting every 3 years with the Board. Uses info to scope the RFP for planning services for updated plan.
- Proposing to change 10-year CIP vision to 5 year CIP with annual updates.

Annual budget and priorities planning

Public Works

- Nov-Dec: Identifies and modifies priorities for upcoming year; develops annual work plan.
- Jan-Feb: Works with City Finance Dept to determine key funding sources; presents annual work plan to Mayor and City Council.
- Follows City budget process.

MPRB

- Follows City CIP budget process for neighborhood parks, but not regional riverfront parks.
- Depending on specific funding streams and cycles will do two-year priority setting, e.g., Met Council Regional and Open Space, state legislature capital bonding sessions.

CPED

- Begins annual business planning process and budget process in April.
- Coordinates business planning priorities with citywide budget process and submits budget requests to Mayor in May.
- Also can appropriate funds any time during year.

Hennepin County

- Annual budget process that begins in February with recommendations to Commissioners in September, adoption of budget in December.

MHS/SAFHB

- MHS: Tied to state capital bonding cycles (even years) and the operating budget in the odd years.
- Both MHS and SAFHB develop annual operating budgets.
- Adhere to different fiscal years from the City (July to June)

MWMO

- Develops annual workplan along with annual financial and activity reports.
- Implements priories through annual workplan and budget process.
- Board may redirect funds as new needs emerge.

EXISTING RIVERFRONT CIPs

Draft 6/27/06

Entity, source & project	2006	2007	2008	2009	2010	2011 or beyond	Total
CPED -- partial list							
TI -- Mill District public imp.	$400,000						$400,000
Land -- Guthrie site env. rem.	$75,000						$75,000
Rev. -- Upper Harbor Term. redev.	$30,000						$30,000
Dev. Acct. -- SAFHB cont.	$31,000	$31,000	$31,000	$31,000			$124,000
Public Works							
Net Debt - 18th Ave. NE bikeway	$300,000			$375,000	$375,000		$1,050,000
Other -- 18th Ave NE bikeway				$1,750,000	$1,750,000		$3,500,000
Net Debt -- Midtown over River			$50,000	$200,000			$250,000
Other -- Midtown over River				$2,900,000			$2,900,000
Net Debt - ATF Ph. I WRR trail					$200,000		$200,000
Net Debt - Lowry Bridge						$300,000	$300,000
Net Debt -- UHT redevelopment						$200,000	$200,000
Park Board							
Net Debt -							$0
Reg'l parks - Miss. Gorge RP			$600,000		$650,000		$1,250,000
TEA-21 Match - Miss. Gorge RP			$1,000,000				$1,000,000
Reg'l parks - ATF RP	$641,000						$641,000
MWMO Match - ATF RP	$574,000						$574,000
Reg'l parks - BF Nelson							$0
EPA & SAFHB Match - BF Nelson	$270,000						$270,000
Reg'l parks - ATF Ph. I WRR trail			$919,000				$919,000
Reg'l parks - Minnehaha RP			$966,000				$966,000
Reg'l parks - Central Riv RP lighting					$650,000		$650,000
Reg'l parks - East River Flats					$919,000		$919,000
Also see MWMO section							
SAFHB contribution	$31,000						$31,000

Entity, source & project	2006	2007	2008	2009	2010	2011 or beyond	Total
MWMO							
Grain Belt shoreline	$450,000						$450,000
Mississippi River Gorge	$300,000	$300,000	$500,000	$60,000			$1,160,000
North Mississippi Reg. Park		$500,000	$60,000	$400,000			$960,000
Upper River Master Plan	$775,000		$2,100,000	$2,250,000	$3,600,000	$3,600,000	$12,325,000
West River Parkway		$400,000	$400,000	$350,000			$1,150,000
Lowry Avenue	$75,000						$75,000
Hennepin County							
Source? - Reconst. Wash. Ave., Henn. to 5th					$500,000	$5,500,000	$6,000,000
Source? - Reconst. Wash. Ave., Plymouth to 16th					$230,000	$2,300,000	$2,530,000
Prov. -- Reconst. Marshall St., 1st Ave NE to Lowry							$10,700,000
Prov. -- Fed. & State? Lowry Bridge funding requests							$24,800,000
SAFHB contribution	$31,000						
MHS/SAFHB							
SAFHB contribution	$31,000						$31,000