



**Project Title: Public Safety Radio System Upgrade**

**Project ID: RAD01**

**Project Location:**

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2015

**Project Start Date:** 1/1/15

**Submitting Department:** Other Departments

**Contact Person:** Heather Hunt

**Affected Wards:** All

**Affected Neighborhood(s):** Total

**Estimated Project Completion Date:** 1/1/00

**Department Priority:** 2 of 2

**Contact Phone Number:** 612-673-5921

**Prior Year Unspent Balances:** \$0

**Project Description:**

The City of Minneapolis owns and operates a subsystem of the statewide Allied Radio Matrix for Emergency Response (ARMER) system. ARMER was instrumental in assuring all responders to the I35-W Bridge Collapse could communicate with each other, and the system remains the lifeline for police, fire, and emergency medical services in the Metro Region as well as statewide. All police, fire and EMS services in the Metro use ARMER for their radio communications.

The system consists of (14) computerized radio workstation located in 911, and a series of computerized central electronics banks (CEB's) installed in a secured area of City Hall, and connected to microwave equipment in several local locations. The system operates as a subsystem of the Statewide Radio Network and provides radio system coverage and backup for the entire Metro area.

**Purpose and Justification:**

The existing radio system was installed in (2001). The life expectancy for such systems is (20) years. The City has a remaining debt of \$4.6 million, out of an initial investment of \$15.4 million.

The ARMER subsystem has three major system components: Radio Workstations "Consoles" (in 911), Infrastructure "Radio Tower equipment" (electronic controlling equipment) in various secure city locations, and End User Equipment (mobile and portable radios) in use by Police, Fire, and other city departments.

The city has received an "end of life notice" from the vendor, Motorola, with a date of (2018) for the Workstations. Upgrading the workstations will alleviate the risk associated with operating a mission critical public safety application on an outdated and unsupported platform.

In addition, changes to the system versions are under discussion at the Statewide Radio Board, and may result in a mandate to system users to upgrade or risk losing their interoperable communications capabilities. These changes will require upgrades to the Consoles, Workstations, first (most likely in 2015), and the Radio Tower Site Equipment Infrastructure secondly, (estimated 2018 timeline).

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2015</b>	<b>2018</b>	<b>Totals by Source</b>
Net Debt Bonds	1,700	6,000	<b>7,700</b>
<b>Totals by Year</b>	<b>1,700</b>	<b>6,000</b>	<b>7,700</b>

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

N/A

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 0

**What is the estimated annual operating cost increase or (decrease) for this project?** (50,000)

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

The City purchased the existing system on a 20-year bond issue. The city currently has \$4.6 million of debt remaining to retire on the current system. The system is stable and could operate past 2018 before infrastructure change would be necessary, but because of changes to the statewide requirements, a plan must be in place to comply with mandated changes or risk losing interoperability. The workstations must be replaced regardless of system changes since they will reach end of life and they are the first step in the upgrade process.

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

N/A

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	1,169	0	0	4,039	<b>5,208</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	350	0	0	1,550	<b>1,900</b>
Project Management	0	50	0	0	50	<b>100</b>
Contingency	0	50	0	0	75	<b>125</b>
City Administration	0	81	0	0	286	<b>367</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,700</b>

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

Watching over safety and security is a traditional function of government, and is especially important for achieving sustainable growth. Reducing crime and improving the perception of safety will affect the degree to which Minneapolis retains and attracts residents, jobs, and visitors.

Rapid response to emergencies is a function that calls upon all sectors of government. 911 is the first point of contact in the emergency response system. The collapse of the Interstate 35W Bridge in 2007 demonstrated that first responders, such as the Minneapolis Fire Department, are critical to recovery and safety functions. As the "first, first responders," 911 initiates all Police and Fire response, using the communications tools provided by the ARMER system. The Bridge response also highlighted the importance of maintaining an emergency operations plan and coordinating closely with other public safety agencies.

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

Policy 5.6: Improve the safety and security of residents, workers, and visitors.

5.6.4 Maintain and enhance a public safety infrastructure that improves response time to police and fire calls, implements new technologies, provides operation and training opportunities and facilities, and improves communication among public safety agencies.

5.6.6 Maintain an Emergency Operations Plan by planning, acquiring equipment, and training for response to emergencies and disasters.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.1 Ensure equal access to city services and contracts across the protected classes.

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

N/A

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

The ARMER system is operated in collaboration with the State of Minnesota Department of Public Safety, as well as local and regional partners. The Minneapolis subsystem serves as a back site for Hennepin County.

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

A number of unconfirmed factors may influence the amount of funding needed for this project. This proposal reports the failsafe scenario that will best reduce risk and cost to the City of Minneapolis in the event that no other funding becomes available. The City has moved to include state reimbursement funding for this project as part of the legislative agenda. Federal grant funding will be explored; resources in this area are in steady decline.

This proposal covers upgrades in two tiers:

1. Radio Workstations in 911
2. Infrastructure ("back room" equipment – controlling electronics)

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

Phases: Project definition and requirements QIV 2014; Training and Installation QII 2015.

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

The City must have a plan in place to ensure continued public safety communications interoperability.



# Capital Budget Request

**Project Title: 28th Ave. S.**

**Project ID: BR123**

**Project Location:** 46th St. E. to 47th St. E.

**City Sector:** South

**Initial Year in 5 Year Plan:** 2018

**Project Start Date:** 4/15/18

**Submitting Department:** Public Works

**Contact Person:** Meseret Wolana

**Affected Wards:** 12

**Affected Neighborhood(s):** Ericcson

**Estimated Project Completion Date:** 11/15/19

**Department Priority:** 34 of 43

**Contact Phone Number:** 612-673-3527

**Prior Year Unspent Balances:** \$0

## Project Description:

The project proposes replacement of the 28th Avenue Bridge over Minnehaha Creek. The length of this structure is 27' and its width is 53.3'. The existing bridge is a concrete arch bridge built in 1904 and has not had any significant renovation work completed since 1987 when the abutment footings were repaired. The average daily traffic across this bridge is 6500; this route is on the Municipal State Aid system.

## Purpose and Justification:

The concrete abutments and arch have been investigated to determine its durability. It was determined that the concrete is marginally durable. Cracking of the concrete has occurred along with delamination of the concrete. The railing system has deteriorated as well, with section loss being visually present.

The functionality of the structure is also deficient for non- motorized users (pedestrian and bicyclists) The sidewalks on 28th Avenue do not meet current pedestrian and bicyclist requirements. In addition, users of the trail along Minnehaha Creek must cross 28th Avenue at street level. The replacement structure would allow non-motorized users to cross beneath the bridge thus eliminating the street level crossing.

<b>Anticipated Funding Sources (In Thousands)</b>	2017	2018	<b>Totals by Source</b>
Net Debt Bonds	805	1,150	<b>1,955</b>
Municipal State Aid	620		<b>620</b>
<b>Totals by Year</b>	<b>1,425</b>	<b>1,150</b>	<b>2,575</b>

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

Non-city funding is not secured

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 70

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

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

The amount is based on Average costs tracked in the finance system for maintenance work on a bridge which were provided by Bridge Maintenance Foreman.

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

Not Applicable

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	308	0	<b>308</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	969	631	<b>1,600</b>
Project Management	0	0	0	80	80	<b>160</b>
Contingency	0	0	0	0	384	<b>384</b>
City Administration	0	0	0	68	55	<b>123</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>	<b>1,150</b>	<b>2,575</b>

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

This project maintains existing transportation infrastructure, including robust bicycle and pedestrian networks—in furtherance of the following City Goals.

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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

This project is consistent with the following policies of The Minneapolis Plan for Sustainable Growth, as they relate to the bikeway system, maintenance of infrastructure, and historic preservation.

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

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

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

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

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

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

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

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

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

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

Heritage Preservation: Minneapolis will promote the sustainable practice of protecting and reusing our culturally significant built and natural environment, including buildings, districts, landscapes, and historic resources, while advancing growth through preservation policies.

Policy 8.1: Preserve, maintain, and designate districts, landmarks, and historic resources which serve as reminders of the city's architecture, history, and culture.

8.1.1 Protect historic resources from modifications that are not sensitive to their historic significance.

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

Location and Design review will be completed in 2013.

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

This project will be coordinated with Mn/DOT State Aid, the Minneapolis Park Board and neighborhood groups.

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

The scalability may be limited due to the size of the project.

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

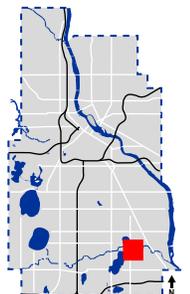
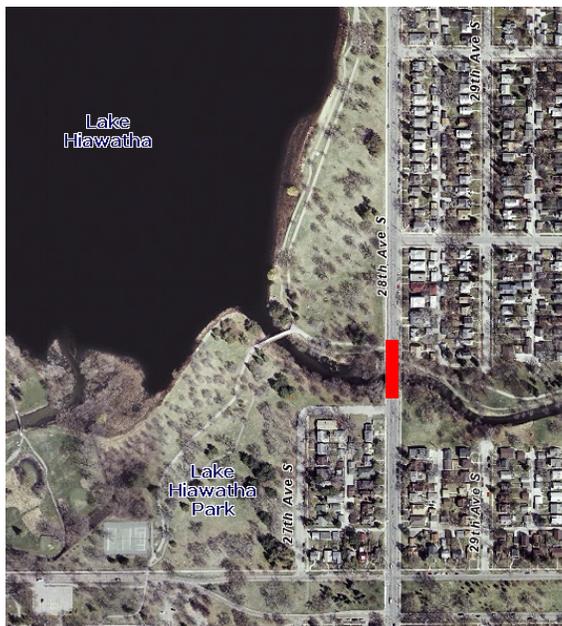
This project requires Mn/DOT State Aid review and approval and design needs to begin 3 years prior to construction.

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

# 28th Ave S over Minnehaha Creek



■ Project





**Project Title: New Fire Station No. 11**

**Project ID: FIR11**

**Project Location:** 935 5th Avenue SE

**City Sector:** East

**Initial Year in 5 Year Plan:** 2015

**Project Start Date:** 3/1/15

**Submitting Department:** Fire Department

**Contact Person:** Greg Goeke

**Affected Wards:** 3

**Affected Neighborhood(s):** Marcy-Holmes

**Estimated Project Completion Date:** 3/1/17

**Department Priority:** 01 of 02

**Contact Phone Number:** 612-673-2706

**Prior Year Unspent Balances:** \$0

### Project Description:

This Project will plan, design, and construct a new Fire Station # 11, in an environmentally responsible manner. The project will meet the current and anticipated future needs of the Minneapolis Fire Department in this geographic portion of the City.

The current Fire Station #11 is located (on a residential street) at 229 6th St. S.E.. The original station, built in 1925, is a two-story brick building including a finished basement, with two apparatus bays. The area of the station is approximately 16,500 square feet. The Fire Station serves the East Bank, Marcy Holmes, St. Anthony (East and West), Beltrami, Mid-City Industrial, and Como neighborhoods of Minneapolis. The original station provides living space (open dorm) to accommodate three rotating shifts of 24 firefighters, and 6 captains for a total of 30 occupants.

The new station will be planned to accommodate three rotating shifts of 21 firefighters, 6 captains and 6 Fire Motor-Operators, for a total of 33 occupants (eleven staff per shift). This will result in a functional and efficient living space that will provide for all 33 firefighters. The building will be designed aesthetically to fit into the surrounding setting of the neighborhood to become part of the urban fabric. The primary design goals and objectives of the Fire Department are private sleeping rooms (Male/Female separation,) natural light to all living areas, a residentia "home" feel to the living areas and blending the station into neighborhood surroundings. The building will be designed, constructed and commissioned utilizing the Leadership in Energy and Environmental Design (LEED) standards.

The new Fire Station No. 11 is proposed to be located on the City owned property located at 935 5th Avenue SE. This property is currently the site of the East Yards Water Distribution and Maintenance Facility operated by the Public Works department. A new facility is planned (in the current Capital Improvement Program) starting in 2014 and is planned to be combined with the Meter Shop in a new facility at a to-be-determined location.

### Purpose and Justification:

The location and configuration of the current Fire Station No. 11 are no longer adequate to serve today's fire department operations. The building no longer meets the current building code, energy code and ADA accessibility due to age. Increases (and changes) in staff size, the lack of privacy and gender issues as it relates to open sleeping areas, have combined to create a demand for private sleeping rooms.

Because of higher demand due to shifts in property development and street access, response times for Fire Station #11 have decreased below 50% in some of the neighborhoods that it serves. The Minneapolis Fire Department measures response times based on a percentage of first unit arrival within five (5) minutes. Response times below 70% indicate unacceptable levels of service. Due to the increased service demands on Fire Station #11, a new facility and a better location will improve service and response times to these surrounding neighborhoods.

<b>Anticipated Funding Sources (In Thousands)</b>	2015	2016	2017	<b>Totals by Source</b>
Net Debt Bonds	465	1,910	3,350	<b>5,725</b>
<b>Totals by Year</b>	<b>465</b>	<b>1,910</b>	<b>3,350</b>	<b>5,725</b>

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

Grants have or other sources of funding have not been applied for at this time. The proposed location does have two structures that may be eligible for historic preservation grant funding.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 75

**What is the estimated annual operating cost increase or (decrease) for this project?** 20,000

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

Newly constructed fire stations have more complex mechanical, electrical, and life-safety systems than the buildings they replace. The advantage is that the systems provide for a healthier and safer environment for the firefighters. Although the systems are more energy efficient (approximately 30%) the savings are offset by bringing more fresh air, exhausting harmful pollutants, and controlling temperature and humidity with more precision. Similarly, the maintenance savings of having new systems is offset by having more systems to maintain. The stations will be designed to be more efficient and effective to clean on a daily basis. The Firefighters self-perform the cleaning of the station therefore there will not be any financial offset.

The end result is there will not be any operational savings with the new building. It is anticipated that the costs may actually be as much as \$20,000 a year higher based on comparative stations. The average maintenance costs (3-year average)(2009- 2011) for the current Fire Station #11 was \$52,914 and the average maintenance costs for the newly constructed FS #14 for the same period of time was \$79,108. Energy costs in 2011 for FS#11 were \$23,763 (\$15.7 per square foot) and were \$22,295 (\$15.56 per square foot) for Fire Station #14.

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

Current Industry standards suggest that the City provide for an annual capital investment in facilities based on an increasing percentage of the total replacement cost and the age of the facility. For example: a capital investment of 1% of the replacement cost is recommended annually for a facility up to ten years in age, 2% for facilities between 10 and 20 years old, 4% for facilities between 20 and 40 years old, and a 6% investment for facilities in excess of 40 years in age.

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	100	0	0	<b>100</b>
Relocation Assistance	0	0	0	10	0	<b>10</b>
Design Engineering/Architects	0	390	60	50	0	<b>500</b>
Furniture, Fixtures, Equipment	0	0	0	200	0	<b>200</b>
Information Technology	0	0	15	50	0	<b>65</b>
Construction Costs	0	0	1,525	2,400	0	<b>3,925</b>
Project Management	0	53	44	45	0	<b>142</b>
Contingency	0	0	75	435	0	<b>511</b>
City Administration	0	22	91	160	0	<b>273</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>465</b>	<b>1,910</b>	<b>3,350</b>	<b>0</b>	<b>5,725</b>

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

This project improves the ability of the Fire Department to provide services to the public—in furtherance of the following City Goals.

Building public safety facilities works toward achieving the City goal, A SAFE PLACE TO CALL HOME - Housing, Health, Safety.

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

This proposal is consistent with and contributes to implementation of the following policies and implementation steps related to public facilities in The Minneapolis Plan for Sustainable Growth:

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

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 Explore opportunities for co-location of public services where appropriate.

5.1.3 Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

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

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

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

5.4.3 Policy 5.6: Improve the safety and security of residents, workers, and visitors.

5.6.4 Maintain and enhance a public safety infrastructure that improves response time to police and fire calls, implements new technologies, provides operation and training opportunities and facilities, and improves communication among public safety agencies.

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

Location and Design Review for this project was completed at the April 17, 2008 CPC-COW/CLIC public hearing (no review required).

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

NA

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

Projects of this type are typically completed over a two - three year period with planning and design completed in the first year and construction in the second year. Consequently funding could be proposed over a two - three year period.

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

The Fire Station facility as proposed would provide for planning/ design in 2015, and demolition, environmental remediation and construction anticipated in 2016, with completion anticipated for the spring of 2017.

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

In 2006 the City adopted "Leadership in Energy and Environmental Design (LEED)" standards for planning, design, and construction of municipal facilities. And that "all new or significantly renovated municipal facilities financed by the City of Minneapolis of 5,000 square feet or greater, shall be built to a LEED Silver level of quality". LEED is the nationally accepted benchmark for the design, construction and operation of high performance green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality. At a minimum, the LEED Silver standard shall be applied to the design, construction, and maintenance of the new fire station.



# Capital Budget Request

**Project Title: Fire Station No. 1 Renovation and Expansion** **Project ID: FIR12**

<b>Project Location:</b> 530 South 3rd Street	<b>Affected Wards:</b> 3
<b>City Sector:</b> Downtown	<b>Affected Neighborhood(s):</b> Downtown West
<b>Initial Year in 5 Year Plan:</b>	<b>Estimated Project Completion Date:</b> 12/31/19
<b>Project Start Date:</b> 3/1/18	<b>Department Priority:</b> 2 of 2
<b>Submitting Department:</b> Fire Department	<b>Contact Phone Number:</b> 612-673-2706
<b>Contact Person:</b> Greg Goeke	<b>Prior Year Unspent Balances:</b> \$0

### Project Description:

This project would provide for the comprehensive renovation and expansion of Fire Station #1 at its current location.

### Purpose and Justification:

Fire Station #1 (built in 1908 and remodeled in 1963) is a traditional two-story brick building with a partial basement and two apparatus bays. The building has a significant amount of deferred maintenance as the long term plan called for its eventual replacement. This building currently houses Engine #1 and the "on shift" Duty Deputy. Strategic Planning called for this station to be replaced as part of serving (an every growing) downtown population and redevelopment potential.

In 2003, Fire Station #10 closed (19 Fourth Street North, now Police Precinct #1) and the Fire Department staff was transferred to Fire Station #6 (near the Convention Center) with the goal of replacing Station #1 with a larger station that would accomodate the staffing and equipment needs for higher density residential housing and large scale commercial structures. The thought at the time (as well as today) is the downtown and adjacent neighborhoods can be served with two larger stations at the outer edges of the central commercial district.

With two downtown locations (vs. three) the numbers of calls/responses by Fire Station 1 have risen dramatically over time (from 979 responses in 1993 to 3,208 responses in 2012) (228% increase). Response times from this location meet the Department's response time performance goals. The current location has good access points to the existing transportation routes and therefore the project would renovate and expand at the current location.

Station #1 would be expanded into a multifunctional station with the addition of specialized equipment, personnel, and administrative staff. The addition/expansion to the current station would include new apparatus bays for an Engine Company, Mobile Command, Ladder Company, and the Duty Deputy; this would be in conjunction with redesigning the original building to relocated Fire Headquarters (out of City Hall). Placing Fire Headquarters at Station #1 will remove the physical separation of fire suppression and administrative operations, providing more growth for leadership opportunities and better continuity for daily operations. In addition, with this consolidation of services, it will also contribute to providing a more expansive relationship with the downtown community.

In order to keep Fire Service operating (during the project) the expansion would be built first and then the original structure would be reonovated for its new intended use.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2018</b>	<b>Future Years</b>	<b>Totals by Source</b>
Net Debt Bonds	3,000	3,500	<b>6,500</b>
<b>Totals by Year</b>	<b>3,000</b>	<b>3,500</b>	<b>6,500</b>

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

Grant and other non-City funding has not been applied for at this time. The current building is 105 years old and would likely qualaify to apply for historic preservation grants.

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 75

**What is the estimated annual operating cost increase or (decrease) for this project?** 60,000

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

It is anticipated that the additional square footage would cost \$6.00 per square foot to maintain and provide utilities for. Without a completed design it is anticipated that the new addition will be 10,000 square feet. Therefore an additional \$60,000 of expense is anticipated for the future. The Fire Department would be vacating space in City Hall that can be used by other departments, thus reducing the operating impact by the City leasing less space.

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

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	250	<b>250</b>
Relocation Assistance	0	0	0	0	10	<b>10</b>
Design Engineering/Architects	0	0	0	0	375	<b>375</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	65	<b>65</b>
Construction Costs	0	0	0	0	2,000	<b>2,000</b>
Project Management	0	0	0	0	157	<b>157</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	0	143	<b>143</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>

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

**A SAFE PLACE TO CALL HOME**

Maintaining the City’s public buildings works toward achieving the City goal of A Safe Place to Call Home.

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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

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

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

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

5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and

policies, including those of The Minneapolis Plan.

Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.

6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.

6.1.3 Apply the city-adopted US Green Building Council's LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.

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

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

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

The Project has not yet been submitted into the Location and Review process.

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

The project currently does not have any partners.

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

The project needs to be constructed as a single project over a two-year period.

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

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

The existing Station #1 is 105 years old and would likely be designated for Historic Preservation protection. Therefore, even though the block is ready for large scale development, including the current Fire Station into a development project may be a financial burden that would impede a normally viable project. The location works well for the Fire Department in delivery services so it seems logical to include the current station, make it multi-purpose by including a small expansion, and keep continuity of Fire service throughout the project.



**Project Title: Managed Service**

**Project ID: IT035**

**Project Location:** Citywide

**City Sector:** Citywide

**Initial Year in 5 Year Plan:** 2014

**Project Start Date:** 1/1/14

**Submitting Department:** IT Department

**Contact Person:** Gina Filigenzi

**Affected Wards:** All

**Affected Neighborhood(s):** City-Wide

**Estimated Project Completion Date:** 12/31/16

**Department Priority:** 2 of 5

**Contact Phone Number:** 612 673-3055

**Prior Year Unspent Balances:** \$0

## Project Description:

The City's current IT sourcing contract will terminate at the end of 2015. It is one of the largest contracts that the City holds with an outside service provider and is critical in providing technology services and solutions to all City departments.

In an effort to develop the next IT sourcing strategy that ultimately leads to the next IT managed services arrangement, the IT department has begun the process of analyzing its existing contract, the necessary IT services to be provided, industry trends, and City business objectives. The goal is to determine the optimal structure and level of sourcing of services offered.

While the details and structure of how the new sourcing arrangement are yet to be completely vetted, there are certain foundational items necessary to position the City's IT department and future sourcing provider(s) to best serve our customers:

### Contract/Vendor Management System

Implement a technology system that will allow the City IT department to automate and manage its contracts' lifecycle from creation and execution, through performance monitoring, amendments, analysis and renewal.

2014 CLIC funds requested: \$150K

### City Data Center Enhancements

Enhance the City's data center, including utilizing adjacent space, environmental and backup improvements.

2014 CLIC funds requested: \$300K

2015 CLIC funds requested: \$100K

### Enterprise Admin Tools – MS System Center

Procure System Center 2012 to manage hardware, software, service management, and more in the City's environment.

2015 CLIC funds requested: \$600K

### Server and End-Point Infrastructure

Re-alignment of current and future server and end-point infrastructure, which will potentially include change of ownership, pricing arrangement, licensing, support structure.

2015 CLIC funds requested: \$350K

### Infrastructure Monitoring System

Implement a technology system that will allow the City's IT department to perform system/network device monitoring and alerting in an automated fashion.

2015 CLIC funds requested: \$150K

## Purpose and Justification:

### Contract/Vendor Management System

Organizations with strong contract and vendor management tools capture more favorable contracts, have better supplier, partner and vendor relationships, can actively enforce compliance and mitigate risks.

This system will enable the City to structure more favorable contracts, streamline the contracting process and increase compliance.

Regardless of our future sourcing structure and level, this foundational tool is critical in managing vendors and associated contracts.

### City Data Center Enhancements

Although the majority of the City's technology systems are housed in an off-site hosted data center, the City has its own data center located in City Hall that houses critical core network and server infrastructure. Enhancements to this space will better position the City to accomplish the critical foundational items outlined in this request.

### Enterprise Admin Tools – MS System Center

System Center 2012 is a comprehensive software platform that includes integrated solutions for installation, configuration, operations, compliance, and reporting on systems in the enterprise and the cloud. This software is necessary to replace various non-integrated services and products that are used today from our sourcing provider. It will significantly decrease our total cost of ownership for city IT services and integrate existing enterprise licensing agreements. Components include:

#### Service Manager

- Provides an integrated platform for automating and adapting your organization's IT service management best practices, such as those found in Microsoft Operations Framework (MOF) and Information Technology Infrastructure Library (ITIL). It provides built-in processes for incident and problem resolution, change control, self-service portal, service catalog, service requests, release management, and asset lifecycle management.

#### Configuration Manager

- Deploy software to employee's devices and computers, inventory their hardware, push out OS / software updates as well as deploy OSs to bare metal computers. User centric management of devices and software with the concept of a user's primary device(s), self-service software catalog, management of mobile devices, a vastly simplified infrastructure hierarchy, remediation of configuration drift through settings management and Role Based Access.

#### Virtual Machine Manager

- Manages your fabric infrastructure for virtualization: hosts, clusters and networks from the bare metal to the ultimate abstraction in private clouds.

#### Operations Manager

- A monitoring solution that allows you to monitor services, devices, and operations through a single console.

#### Orchestrator

- A workflow management tool uses a graphical user interface called Runbook Designer to help automate processes and operations.

#### Data Protection Manager

- Enables disk, tape and cloud based data protection and recovery for devices in the enterprise.

#### Server and End-Point Infrastructure

Nearly all technology devices are owned by our managed services provider. Regardless of future sourcing arrangements, funding will be necessary for new and/or re-alignment of technology infrastructure. Re-alignment of the server infrastructure provides benefits to the City, as it will allow for more strategic planning regarding lifecycle management, configuration and upgrade/refresh decisions.

#### Infrastructure Monitoring System

Due to the large volume of devices in the City's environment, system monitoring provided as a service traditionally

comes with a high operating expense. There is risk associated with not performing this service. Investing in an infrastructure monitoring system that performs device and system monitoring in an automated fashion will prove to be a more cost effective solution for the City. Additionally, IT will have more control over monitoring and alerting configurations and will not be in a position to have to make cost saving decisions that could potentially compromise the availability and integrity of our IT systems.

<b>Anticipated Funding Sources (In Thousands)</b>	2014	2015	<b>Totals by Source</b>
Net Debt Bonds	450	1,200	<b>1,650</b>
<b>Totals by Year</b>	<b>450</b>	<b>1,200</b>	<b>1,650</b>

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

None

**Operations & Capital Asset Maintenance:**

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 7

**What is the estimated annual operating cost increase or (decrease) for this project?** 112,000

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

Ongoing operating expenses would be replaced with a one-time capital expense for the infrastructure monitoring system. Only the ongoing maintenance costs would remain.

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

Future capital will be requested for refresh and upgrades to the proposed systems.

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	0	<b>0</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	429	1,143	0	0	0	<b>1,571</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	0	<b>0</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	21	57	0	0	0	<b>79</b>
<b>Total Expenses with Admin</b>	<b>450</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

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

**A Safe Place to Call Home**

The foundation for the City’s technology infrastructure plays a critical role in supporting a safer community by providing a stable infrastructure for the City’s public safety applications. This allows for effective emergency and non-emergency communications amongst residents, businesses, visitors and City resources is an important foundation for building City neighborhoods where people feel safe.

**Many People, One Minneapolis**

City staff work in environments that touch the lives of citizens at all levels of the community and all age groups. Providing a stable foundation for technology is essential for City staff to perform their jobs.

#### A City That Works

The IT technology infrastructure is the foundation of all City and public serving technology systems. A sound, stable and well-maintained technology infrastructure is essential and critical in assuring the availability of City technology systems such as 311, public safety, and public works systems, etc. If the underlying foundation fails, then City systems will fail.

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

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

Policy 5.1: Coordinate facility planning among city departments and public institutions.

5.1.1 - Encourage communication and coordination among city departments, Hennepin County, Minneapolis Park and Recreation Board, and Minneapolis Public Schools to share use of facilities.

5.1.2 - Explore opportunities for co-location of public services where appropriate.

5.1.3 - Work with all partner agencies, including City departments, to ensure that facility planning is consistent with the land use policies of The Minneapolis Plan.

5.1.4 - Develop cooperative programming that takes advantage of the resources and missions of various public institutions.

Policy 5.8: Make city government more responsive to the needs of people who use its services.

5.8.2 - Continue to improve accessibility of core government functions through service enhancements such as Minneapolis Development Review and Minneapolis 311.

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

Not applicable.

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

Significant collaboration will be required from Unisys Corporation. Unisys is our current sourcing provider for a significant portion of the City's infrastructure.

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

It is critical to complete these foundational items by 2015 to best position the City for our next sourcing arrangement.

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

2014-2016 Anticipated funding needs:

#### 1. Contract/Vendor Management System

Implement a technology system that will allow the City IT department to automate and manage its contracts' lifecycle from creation and execution, through performance monitoring, amendments, analysis and renewal. – \$150K

#### 2. City Data Center Enhancements

Enhance the City's data center, including utilizing adjacent space, environmental and backup improvements. - \$400K

3. Enterprise Admin Tools – MS System Center

Procure System Center 2012 to manage hardware, software, service management, and more in the City's environment. - \$600K

4. Server and End-Point Infrastructure

Re-alignment of current and future server and end-point infrastructure, which will potentially include change of ownership, pricing arrangement, licensing, support structure. - \$350K

5. Infrastructure Monitoring System

Implement a technology system that will allow the City's IT department to perform system/network device monitoring and alerting in an automated fashion. - \$150K

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

All City of Minneapolis Department information technology solutions depend on a stable, reliable foundation that has the capacity to meet the demands of municipal government. Without this foundation, City business and the goals it supports will be jeopardized.



# Capital Budget Request

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

<b>Project Location:</b> 601 Morgan Ave. S; Minneapolis, MN 55405	<b>Affected Wards:</b> 7
<b>City Sector:</b> Southwest	<b>Affected Neighborhood(s):</b> Bryn Mawr
<b>Initial Year in 5 Year Plan:</b> 2018	<b>Estimated Project Completion Date:</b> 12/31/19
<b>Project Start Date:</b> 1/1/18	<b>Department Priority:</b> 7/8
<b>Submitting Department:</b> Park Board	<b>Contact Phone Number:</b> 612-230-6464
<b>Contact Person:</b> Jennifer Ringold	<b>Prior Year Unspent Balances:</b> \$0

### Project Description:

If funds are available, the MPRB would pursue a complete renovation and a possible new design layout for fields at Bryn Mawr Meadows to better provide consolidated ball diamond opportunities and soccer field areas in the central portion of the city.

In total, improvements may include soil amendments, re-grading, re-seeding, irrigation, lighting, re-alignment of fields to improve drainage and reduce multiple uses, amenities for players and spectators, parking and other site improvements. Safety fencing, accessibility accommodations, and shade structures will also be installed where necessary. New systems to provide for reinforced turf to increase the amount of play that can occur on a field and to maximize the benefits of rainwater for irrigation will be explored.

### Purpose and Justification:

Athletic fields are an integral part of the city’s infrastructure. Already at a premium in Minneapolis – field availability is far outstripped by demand — athletic fields are a prime social and recreational resource in this city. Whether sponsored by the parks, public schools, private schools, clubs, or adult leagues, teams depend on Park Board fields for both practice and games. Because fields are in such high demand, they tend to be overused and their upkeep is especially challenging. Improving athletic fields so they are more durable, able to meet the demands of almost continuous programming needs, and need to be rested or rehabilitated far less often will enhance the delivery of recreational services to the residents of Minneapolis.

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

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

Not at this time.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

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

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

This is based on costs of maintaining other upgraded neighborhood park fields, such as the newer field at Rev. Dr. Martin Luther King Jr Park. Costs are associated with irrigation, aeration and fertilization of the turf.

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

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

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	210	<b>210</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	1,429	<b>1,429</b>
Project Management	0	0	0	0	76	<b>76</b>
Contingency	0	0	0	0	190	<b>190</b>
City Administration	0	0	0	0	95	<b>95</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

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

This project upgrades athletic fields and related features for safety and to support community use at Bryn Mawr Meadows — in furtherance of the following City Goals.

**A SAFE PLACE TO CALL HOME**

This city goal focuses on youth (Youth...in school, involved, inspired and connected to an adult). Whether it is a team sport or a quick toss of a baseball, good quality athletic fields encourage youth and adults to be active in their communities. For youth, field sports provide opportunities to socialize, develop teamwork skills, be mentored by an adult coach, and improve physical fitness. This field improvement project will help ensure that the Minneapolis Park and Recreation Board continues to provide healthy choices for residents and to engage youth. Through these resources the Minneapolis Park and Recreation Board continues its commitment to developing the next generation of well-balanced residents.

**MANY PEOPLE, ONE MINNEAPOLIS**

Amenities to support families are focal points of this city goal. Regular renovation of athletic fields ensures that the many families who participate in organized sports are not tempted to look to the suburbs for quality athletics, and that these fields continue to be seen as an amenity that helps to create and maintain a strong, positive image for the City of Lakes. These projects will help ensure that the community has safe, cost effective recreation opportunities so they don't need to leave the city to obtain a high quality of life.

**ECO-FOCUSED**

Improvements to athletic fields within the Minneapolis parks will focus on best management practices for field surfaces that contribute to healthy urban soil conditions. Healthy soil remediation will decrease use of mechanical inputs including frequency of aeration and irrigation, and provide increased absorbancy and retention during storm events. Storm water may then slowly filter and be cleaned through properly graded and restored athletic field surfaces in advance of entering the city's discharge system and surface water bodies.

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

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives  
Strategic directions:

- Plentiful arts, cultural and recreational opportunities

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

Minneapolis Park and Recreation Board goals and objectives:

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

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

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

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

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

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

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

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

Relevant City of Minneapolis Comprehensive Plan Policies:

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

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

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

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

Location and Design Review for this project will take place in the spring or summer of the funding year (2018).

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

Throughout the city, athletic councils help provide youth athletic programs. They commonly help recruit volunteer coaches and collect funds to support field improvements.

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

Moving projects back can result in greater project costs or the need for costly emergency repairs.

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

Community engagement to plan the field improvements will begin in early 2018. Plans will be completed and construction will begin in the fall of 2018 and continue into the spring and summer of 2019. Fields are expected to be ready for play by spring 2020.

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



# Capital Budget Request

**Project Title: Farmer's Market Improvements**

**Project ID: PSD16**

**Project Location:** 300 Lakeside Avenue  
**City Sector:** Downtown  
**Initial Year in 5 Year Plan:** 2013  
**Project Start Date:** 10/1/13  
**Submitting Department:** Other Departments  
**Contact Person:** Greg Goeke

**Affected Wards:** 5  
**Affected Neighborhood(s):** North Loop  
**Estimated Project Completion Date:** 4/1/19  
**Department Priority:** 6 Of 6  
**Contact Phone Number:** 612-673-2706  
**Prior Year Unspent Balances:** \$0

### Project Description:

The project is to make capital improvements to the market site to improve flow, function and safe operation of the site, address ADA deficiencies, to increase the number of vendors stalls available to promote Homegrown Minneapolis participation, and to weatherize a portion of the stalls for extended (if not year round) season service.

### Purpose and Justification:

The Minneapolis Farmer's Market is an important local and regional asset. The Market is nationally recognized and is often rated amongst the top ten markets in the country. The market, with the exception of replacing the shed roofs and painting, has remained in its basic form for its 75 years of existence. The current structure was constructed for a wholesale activity versus the retail format that exists today. Also, improved facilities and site may provide for an opportunity to host special events both during and after market hours.

<b>Anticipated Funding Sources (In Thousands)</b>	Prior Years	2014	2015	2016	2017	2018	Future Years	<b>Totals by Source</b>
Net Debt Bonds	50	250	250	250	250	250	2,000	<b>3,300</b>
<b>Totals by Year</b>	<b>50</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,000</b>	<b>3,300</b>

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

Grant or other non-City funding has not been secured for this project. Several grants and private sources of revenue have supported the operation of the market but not capital improvements.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 3,025

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

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

It is anticipated that any increase in operating costs will be funded through higher rental fees paid by the growers.

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

Any growth in the capital infrastructure will have a projected minimum life of 25 years prior to renovation or replacement.

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Design Engineering/Architects	20	20	20	20	20	<b>100</b>
Furniture, Fixtures, Equipment	5	5	5	5	5	<b>25</b>
Information Technology	5	5	5	5	5	<b>25</b>
Construction Costs	200	200	200	200	200	<b>1,000</b>
Project Management	8	8	8	8	8	<b>40</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	12	12	12	12	12	<b>60</b>
<b>Total Expenses with Admin</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

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

Jobs - Economic Vitality  
 Livable Communities - Healthy Lives  
 Many People - One Minneapolis

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

Policy 5.4: Enhance the safety, appearance, and effectiveness of the city’s infrastructure.  
 5.4.1 Maintain and improve the quality and condition of public streets, sidewalks, bridges, water systems, and other public infrastructure.  
 5.4.2 Plan for and provide public facilities which anticipate growth needs, use fiscal resources efficiently, and meet realistic timelines.  
 5.4.3 Prioritize capital improvements according to an objective set of criteria consistent with adopted goals and policies, including those of The Minneapolis Plan.  
 Policy 6.1: Integrate environmental, social and economic goals into decision-making processes at all levels.  
 6.1.2 Promote efficient use of natural and limited resources when renovating, constructing or operating city facilities and in general city operations.  
 6.1.3 Apply the city-adopted US Green Building Council’s LEED (Leadership in Energy and Environmental Design) standards and the State of Minnesota Sustainable Building B3 Guidelines as tools for design and decision-making when developing, renovating or operating city facilities.  
 6.1.4 Invest in energy efficient heating ventilation and air conditioning (HVAC) and lighting systems, controls and sensors that minimize emission and noise, use of renewable fuel sources, and utilization of best available control technology to minimize particulate emissions.  
 Policy 6.3: Encourage sustainable design practices in the planning, construction and operations of new developments, large additions and building renovations.

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

This project has not yet been submitted for a Location and Design Review process.

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

Central Minnesota Vegetable Growers Association (Business Process Improvement) (design review and input)  
 HomeGrown Minneapolis (locally grown and processed foods)  
 Hennepin County (Electronic Benefits Transfer program)

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

Funding and project delivery is flexible at this time. Capital Improvements need to be completed during the off-season for the market. The overall scope and plan for the project yet to be finalized.

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

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

With resident population growing in the Downtown and North Loop neighborhoods, the customer base is growing. Also, with the Southwest light rail transit line (and transit station) to be located in the area, access to a larger population within the City and region is envisioned. A higher density mixed development growth is envisioned for the properties adjacent to the market that will make the economic potential for an extended (or year round) market more viable.

In order to keep the Market vibrant and competitive, the City needs to create a long term vision and capital improvement plan to support a larger, local grower base as well as value added processors that support local food and job growth.



# Capital Budget Request

**Project Title: Solid Waste & Recycling Facility Improvements** **Project ID: PSD17**

<b>Project Location:</b> 2710 Pacific Avenue North	<b>Affected Wards:</b> 5
<b>City Sector:</b> North	<b>Affected Neighborhood(s):</b> Hawthorne
<b>Initial Year in 5 Year Plan:</b>	<b>Estimated Project Completion Date:</b> 3/1/20
<b>Project Start Date:</b> 3/1/14	<b>Department Priority:</b> 1 Of 1
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> 612-673-2706
<b>Contact Person:</b> Greg Goeke	<b>Prior Year Unspent Balances:</b> \$0

### Project Description:

The goal of the Project, through a physical condition assessment of the facility, is to identify and address all code issues (including ADA), deferred maintenance, and systems and building deficiencies, in order to bring the facility to current City standards. The physical condition assessment is currently underway and will provide an outline of the scope of work and associated cost estimates required to modernize the facility, providing the City with an organized approach and guideline to further develop a prioritized five year capital plan to renovate and upgrade the facility in an efficient, well planned manner.

The assessment will also address the use and functionality of the facility and site, beyond code and condition upgrade requirements. The goal is to provide recommendations for improvements in efficiency, work flow and the overall utilization of the space and site.

### Purpose and Justification:

2710 Pacific Avenue North is the primary site for the City’s Solid Waste and Recycling program. The facility is an industrial building comprised primarily of shop space with service bays for on-site mechanics, storage areas for parts and supplies, as well as a two story office function which houses operations staff. The facility has had minimal investment since its inception in 1948, with the exception of a small addition in 1959 and a sizable addition on each side of the original building in 1968 of both the office and shop areas. The various additions to the building and operational changes over time have created inefficiencies and poor utilization of space.

The building has extensive capital maintenance needs that have been deferred, lacks elevator service and much of the facility is not code compliant. The building’s outdated systems and deferred maintenance has led to energy inefficiencies that no longer meet today’s standards for energy compliance and the building is no longer compliant for storm water separation ordinances, ADA and does not meet the functional needs of the department.

The site and building improvements will also contemplate the use of Compressed Natural Gas (CNG) as a fueling option to be considered as the fleet is updated in the future.

<b>Anticipated Funding Sources (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Totals by Source</b>
Solid Waste Revenue	500	500	500	500	500	<b>2,500</b>
<b>Totals by Year</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

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

Grant or other non-City funding has not been secured at this time.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

**What is the estimated annual operating cost increase or (decrease) for this project?** 20,000

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

The project will need to be further developed to determine if there are any operating cost impacts.

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

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	50	50	50	50	50	<b>250</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	400	400	400	400	400	<b>2,000</b>
Project Management	25	25	25	25	25	<b>125</b>
Contingency	1	1	1	1	1	<b>6</b>
City Administration	24	24	24	24	24	<b>119</b>
<b>Total Expenses with Admin</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

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

**A SAFE PLACE TO CALL HOME**

Maintaining the City’s public buildings works toward achieving the City goal of A Safe Place to Call Home.

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained
- 21st century government: collaborative, efficient and reform-minded

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

This project has not gone through the Location and Design review process.

The current project has impacts to the long term Upper River plan. The date in which this site will need to be converted has yet to be determined.

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

This project has not gone through the Location and Design review process.

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

The potential for a CNG fueling option may be a private-public partnership.

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

The projected funding for this project is flexible and will be within the Solid Waste and Recycling financial direction (for the fund).

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

The physical condition assessment is underway with completion planned for summer of 2013.

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

The current condition assessment will provide a framework for discussion about how much should be invested in the current facility and site. The City will need to determine what is the projected timeframe in which the facility and site will be utilized (for its current purpose) before the Upper River plan is implemented and the site is redeveloped for other purposes.



# Capital Budget Request

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

**Project Location:** Wirth Parkway to W. Broadway and Lyndale Ave. to Mississippi River

**City Sector:** North

**Initial Year in 5 Year Plan:** 2012

**Project Start Date:** 4/13/14

**Submitting Department:** Public Works

**Contact Person:** Bill Fellows

**Affected Wards:** Various

**Affected Neighborhood(s):** Various

**Estimated Project Completion Date:** 11/30/15

**Department Priority:** 23 of 43

**Contact Phone Number:** (612) 673-5661

**Prior Year Unspent Balances:** \$0

## Project Description:

This project involves a major renovation of 0.82 miles on 26th Avenue North between Wirth Parkway and West Broadway Avenue and between Lyndale Avenue North and the Mississippi River. Renovation of this roadway will facilitate the construction of a new multi-use trail on the north side of the corridor in addition to improving the driving surface of the roadway

## Purpose and Justification:

The pavement condition for this roadway is poor and in need of renovation. Pavement Condition Index ratings range from 28 to 62. Renovation of this corridor will also allow for a multi-use trail to be placed on the north side of this corridor. This project combined with the 26th Avenue North (West Broadway to Lyndale Avenue North) project (PV073), will result in a multi-use trail from Wirth Parkway to the Mississippi River. This vision is consistent with the 26th Avenue North greenway corridor plans approved by both the Hawthorne and Jordan Neighborhoods.

<b>Anticipated Funding Sources (In Thousands)</b>	<b>2014</b>	<b>2015</b>	<b>Totals by Source</b>
Net Debt Bonds	1,160	1,410	<b>2,570</b>
Municipal State Aid	275	10	<b>285</b>
Special Assessments	680	100	<b>780</b>
Stormwater Revenue	40	30	<b>70</b>
<b>Totals by Year</b>	<b>2,155</b>	<b>1,550</b>	<b>3,705</b>

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

Not Applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

**What is the estimated annual operating cost increase or (decrease) for this project?** (5,500)

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

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

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

**to realize the expected useful life:**

Not applicable

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

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

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

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Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

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

Maintenance of the street infrastructure is supported by policies in the City’s comprehensive plan related to supporting reliable levels of service across the range of the City’s interconnected multi-modal transportation system. Building a robust bicycle network is supported by policies in the City’s comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City.

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

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

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

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

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

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

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

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

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

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

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

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

This project is a collaborative effort with the Hawthorne Neighborhood and with the Jordan Neighborhood. Both neighborhoods have been actively involved in planning improvements for this corridor for almost 10 years. Both neighborhoods combined have already invested \$50,000 in NRP funding to come up with several options for a new east/west trail; all options requiring renovation or reconstruction of the roadway. The Minneapolis Park and Recreation Board is also interested in completing this project as it will make a direct connection to the Mississippi River and is consistent with the RiverFirst concepts.

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

This project should be coordinated with PV073 – 26th Avenue North from West Broadway Avenue to Lyndale Avenue North

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

Not Applicable

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

Renovating this corridor will improve the appearance and character of the neighborhood and may result in more private investment. The multi-use trail is also a very high priority for the Hawthorne and Jordan Neighborhoods and can't be built unless the roadway is renovated or reconstructed.

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

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

If yes, how is the route designated.

Yes - 26th Avenue North Bikeway.

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

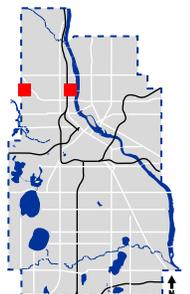
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. Yes, the project will add a shared use off street pedestrian/bicycle facility on the north side of the corridor.

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

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



 Project





# Capital Budget Request

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

<b>Project Location:</b> St. Anthony Pkwy. to Marshall St. NE	<b>Affected Wards:</b> 3
<b>City Sector:</b> East	<b>Affected Neighborhood(s):</b> Columbia Park
<b>Initial Year in 5 Year Plan:</b> 2018	<b>Estimated Project Completion Date:</b> 11/15/18
<b>Project Start Date:</b> 4/15/18	<b>Department Priority:</b> 39 of 43
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 673-3884
<b>Contact Person:</b> Steve Hay	<b>Prior Year Unspent Balances:</b> \$0

### Project Description:

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

### Purpose and Justification:

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

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

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

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

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

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

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

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

Not applicable

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	195	<b>195</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	2,527	<b>2,527</b>
Project Management	0	0	0	0	130	<b>130</b>
Contingency	0	0	0	0	672	<b>672</b>
City Administration	0	0	0	0	176	<b>176</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>

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

This project both maintains existing infrastructure and contributes to the City’s bicycle and pedestrian network--furthering the following city goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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

Maintenance of the street infrastructure is supported by policies in the City’s comprehensive plan related to supporting reliable levels of service across the range of the City’s interconnected multi-modal transportation system.

Enhancement of pedestrian facilities is supported by policies in the City’s comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating vibrant places that attract residents, workers, and economic investment to the City.

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

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

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

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

2.2.6 Encourage reconnection of the traditional street grid where possible, to increase connectivity for all travel

modes and strengthen neighborhood character.

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

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

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

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

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

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

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

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

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

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

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

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

Location and Design review will be completed in 2013.

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

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

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

Not Applicable

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

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

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

If yes, how is the route designated.

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

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

No

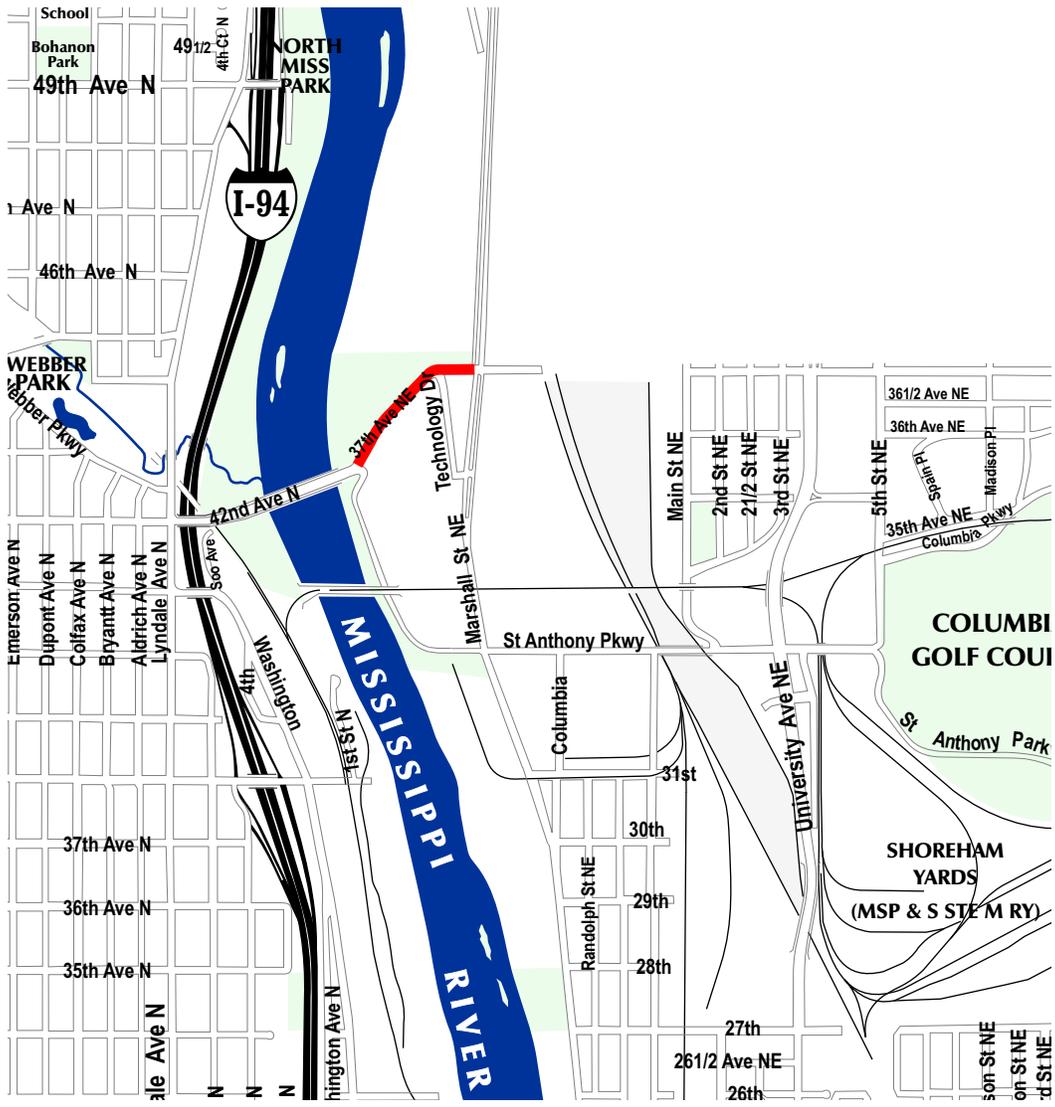
Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

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

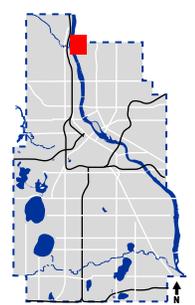
Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

No

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



 Project





# Capital Budget Request

**Project Title: 4th St. SE**

**Project ID: PV094**

**Project Location:** 25th Ave. SE to 29th Ave. SE

**City Sector:** East

**Initial Year in 5 Year Plan:** 2018

**Project Start Date:** 4/15/18

**Submitting Department:** Public Works

**Contact Person:** Steve Hay

**Affected Wards:** 2

**Affected Neighborhood(s):**

**Estimated Project Completion Date:** 11/15/18

**Department Priority:** 41 of 43

**Contact Phone Number:** (612) 673-3884

**Prior Year Unspent Balances:** \$0

## Project Description:

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

## Purpose and Justification:

4th St SE between 25th Ave SE and 29th Ave SE was constructed in 1951 and was rated as in very poor (PCI 14) condition in 2009. The current pavement is 62 years old and beyond its expected useful life. Because of the poor condition of the roadway it requires a significant amount of limited maintenance resources.

The area is undergoing significant investment with construction of Central Corridor Light Rail Transit along with development projects by either the University of Minnesota or private developers. This project coordinates with another reconstruction project proposed as part of our Development Infrastructure Program along 4th St SE between 29th Ave SE and Malcolm Ave SE which is adjacent to a known upcoming development project.

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

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

Not Applicable

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

**What is the estimated annual operating cost increase or (decrease) for this project?** (2,520)

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

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

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

Not Applicable

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	204	<b>204</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	1,469	<b>1,469</b>
Project Management	0	0	0	0	136	<b>136</b>
Contingency	0	0	0	0	391	<b>391</b>
City Administration	0	0	0	0	110	<b>110</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>2,310</b>

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

This project maintains existing street infrastructure, and contributes to a robust bicycle and pedestrian network—in furtherance of the following City Goals.

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

**JOBS & ECONOMIC VITALITY**

A world-class city and 21st century economic powerhouse

Strategic directions:

- Strong commercial corridors, thriving business corners
- Planes, trains and streetcars move goods and workers smartly

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

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Location and Design review will be completed in 2013.

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

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

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

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

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

This project is scheduled for construction in 2018. Design will be completed in the year prior to construction, 2017.

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

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

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

If yes, how is the route designated. Yes – On-street bike lanes are proposed

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

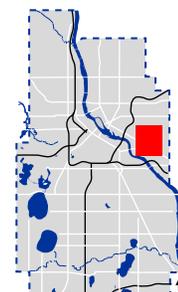
Q3. Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details. Yes – The project proposes consideration of on-street bike lanes and reconstruction of the sidewalks to meet width guidelines per the Street and Sidewalk Design Guidelines and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

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

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



█ Project





# Capital Budget Request

**Project Title: 4th St N & S**

**Project ID: PV095**

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

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

### Project Description:

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

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

### Purpose and Justification:

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

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

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

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

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

**What is the estimated annual operating cost increase or (decrease) for this project?** (3,360)

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

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

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

**to realize the expected useful life:**

Not Applicable

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	276	<b>276</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	1,743	<b>1,743</b>
Project Management	0	0	0	0	184	<b>184</b>
Contingency	0	0	0	0	463	<b>463</b>
City Administration	0	0	0	0	133	<b>133</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>

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

This project maintains existing street infrastructure and contributes to a robust bicycle and transit network in furtherance of the following City goals:

**LIVABLE COMMUNITIES, HEALTHY LIVES**

- Equitable, integrated transit system
- Active lifestyles, walkable, bikeable, swimmable

**A CITY THAT WORKS**

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained.

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

The Minneapolis Plan for Sustainable Growth - references

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

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

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

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

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

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

this growing community.

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

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

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

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

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

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

Location and Design review will be completed in 2013.

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

Not Applicable

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

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

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

Not Applicable

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

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

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

If yes, how is the route designated.

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

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

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

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

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

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

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





# Capital Budget Request

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

**Project ID: PV096**

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

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

### Project Description:

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

### Purpose and Justification:

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

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

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

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

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

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

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

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

Not Applicable

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	366	<b>366</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	2,528	<b>2,528</b>
Project Management	0	0	0	0	244	<b>244</b>
Contingency	0	0	0	0	672	<b>672</b>
City Administration	0	0	0	0	190	<b>190</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>

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

This project both maintains existing infrastructure and contributes to the City’s bicycle and pedestrian network-- furthering the following city goals.

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives

Strategic directions:

- Active lifestyles: walkable, bikeable, swimmable

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

Maintenance of the street infrastructure is supported by policies in the City’s comprehensive plan related to supporting reliable levels of service across the range of the City’s interconnected multi-modal transportation system.

Enhancement of pedestrian facilities is supported by policies in the City’s comprehensive plan related to creating sustainable, livable, and healthy communities, as well as creating vibrant places that attract residents, workers, and economic investment to the City.

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

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

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

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

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

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

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

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

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

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

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

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

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

Location and Design review will be completed in 2013.

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

Not Applicable

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

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

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

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

If yes, how is the route designated.

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

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

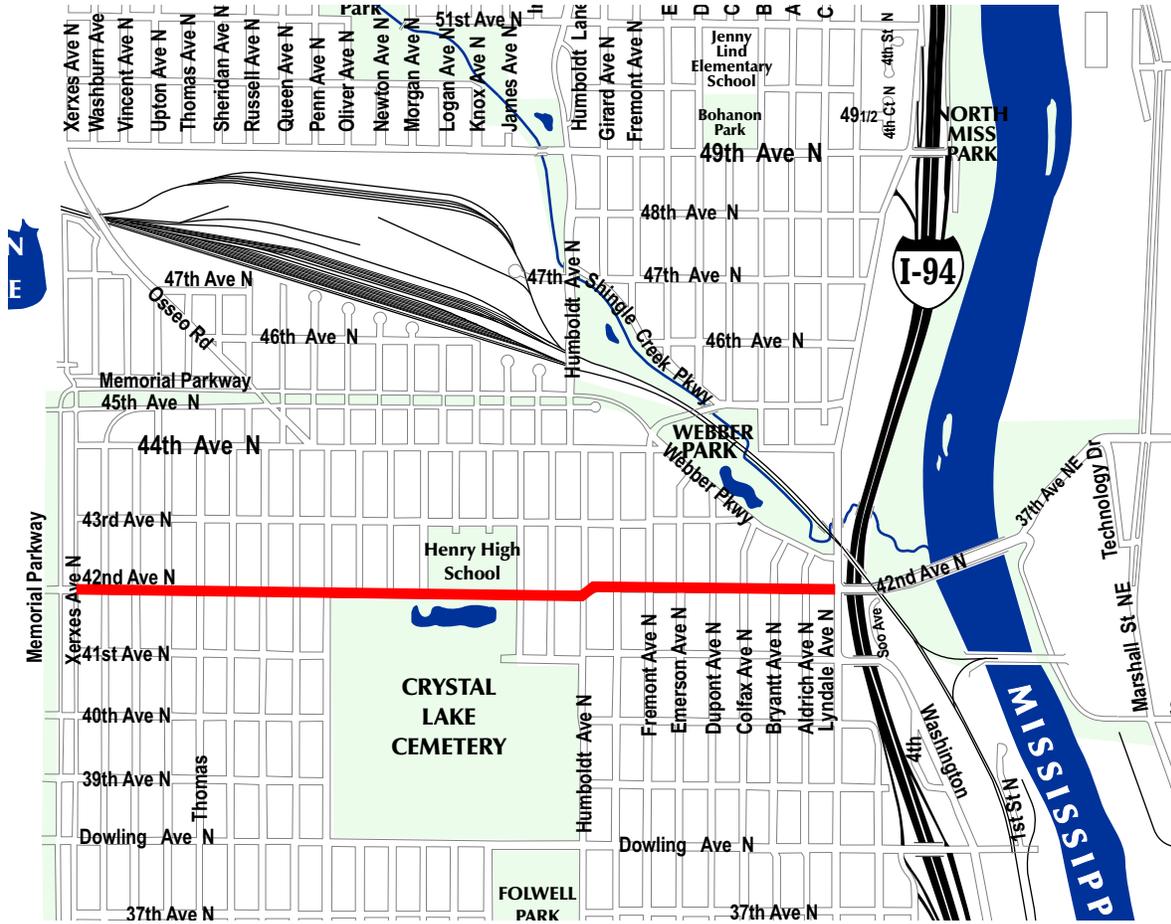
Does the proposed project anticipate multi-modal enhancements (sidewalks, bicycle or transit facilities)? Provide details.

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

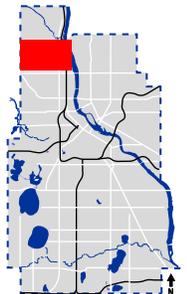
Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

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

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



 Project





# Capital Budget Request

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

**Project ID: PV097**

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

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

### Project Description:

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

### Purpose and Justification:

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

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	300	300
<b>Totals by Year</b>	<b>300</b>	<b>300</b>

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

Not Applicable

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

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

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

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

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

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

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

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

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

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

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

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government.

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes and paths – well managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives.

Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

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

Building a robust bicycle network is supported by policies in the City of Minneapolis Comprehensive Plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City.

Land Use: Minneapolis will develop and maintain a land use pattern that strengthens the vitality, quality and urban character of its downtown core, commercial corridors, industrial areas, and neighborhoods while protecting natural systems and developing a sustainable pattern for future growth.

Policy 1.3: Ensure that development plans incorporate appropriate transportation access and facilities, particularly for bicycle, pedestrian, and transit.

1.3.2 Ensure the provision of high quality transit, bicycle, and pedestrian access to and within designated land use features.

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

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on- and off-street primary bicycle corridors.

2.5.2 Strive to accommodate bicycles on all streets. When other modes take priority in a corridor, provide accessible alternate routes.

Public Services and Facilities: Through sound management and strategic investments, Minneapolis will maintain and

develop public services and facilities that promote health, safety and an enhanced quality of life for all members of this growing community.

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

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

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

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

Location and Design review will be completed in 2013.

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

This project is a high priority for Northeast Minneapolis and has been requested by the Ward 1 Council Office. The project is supported by the community and the trail element has regional support.

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

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

Not Applicable

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

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

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

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

If yes, how is the route designated. Yes, this corridor is shown in the plan as an off-street trail.

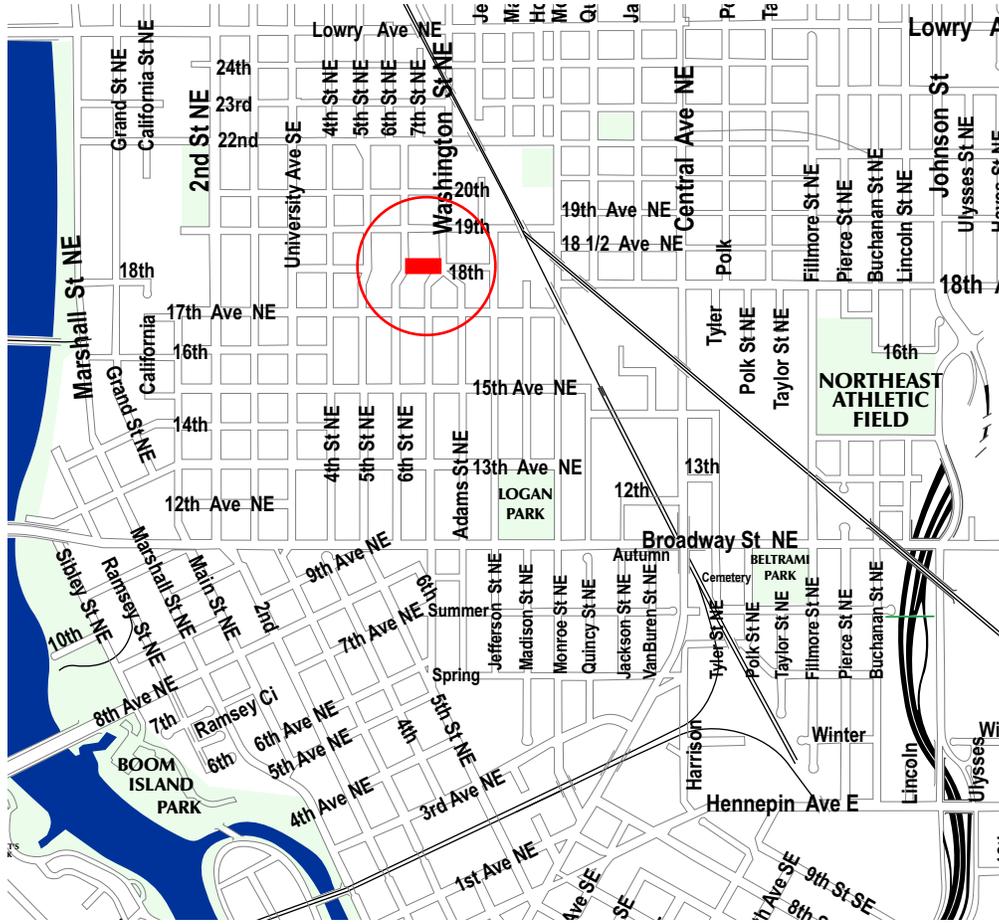
Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. No.

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

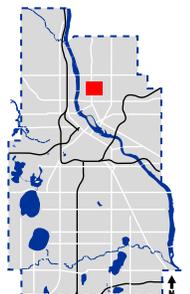
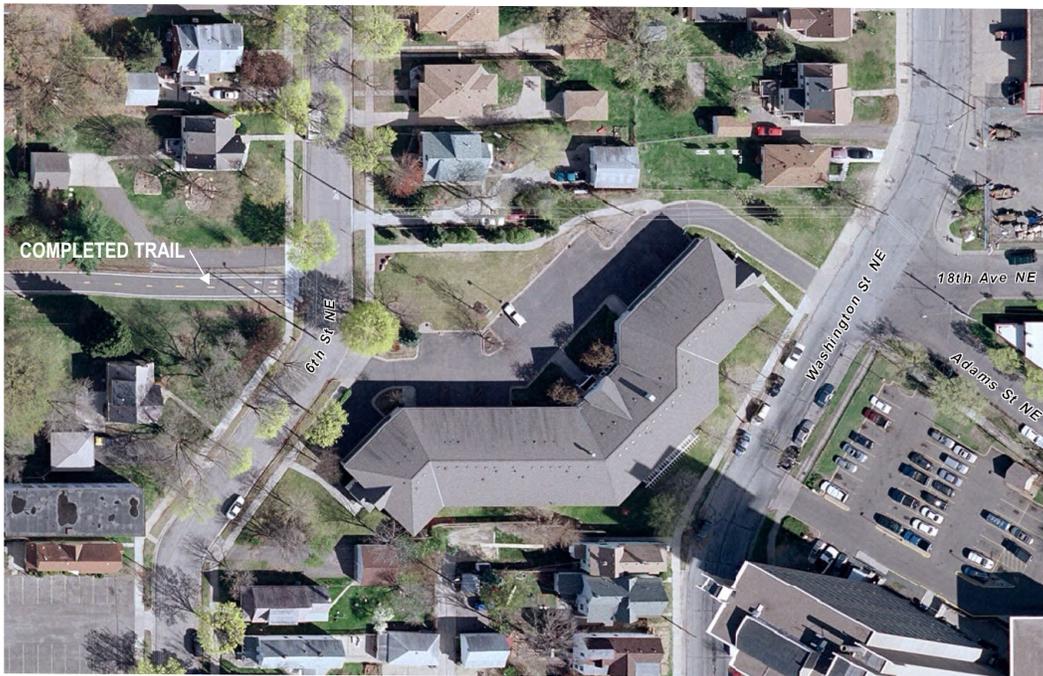
Is the right-of-way constrained and do you anticipate that modes of travel will be competing for space? Provide details, is there potential for innovative design options? Provide details.

Yes, right-of-way is constrained and property will need to be acquired.

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



■ Project



**MINNEAPOLIS**  
DEPARTMENT OF  
PUBLIC WORKS  
ENGINEERING SERVICES

**18th Ave NE Trail Gap**  
6th ST NE to Washington St NE

Contact: Donald Pflaum 612-673-2129

Proposed:  
**2018**

Subject to Change

**PV097**



# Capital Budget Request

**Project Title: Hiawatha Trail Gap**

**Project ID: PV098**

**Project Location:** 28th St. E. to 32nd St E.  
**City Sector:** South  
**Initial Year in 5 Year Plan:** 2018  
**Project Start Date:** 4/15/18  
**Submitting Department:** Public Works  
**Contact Person:** Steve Hay

**Affected Wards:** 9  
**Affected Neighborhood(s):** Longfellow  
**Estimated Project Completion Date:** 11/15/18  
**Department Priority:** 37 of 43  
**Contact Phone Number:** (612) 673-3884  
**Prior Year Unspent Balances:** \$0

### Project Description:

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

### Purpose and Justification:

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

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Net Debt Bonds	500	500
<b>Totals by Year</b>	<b>500</b>	<b>500</b>

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

No grants have been secured at this time.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 40

**What is the estimated annual operating cost increase or (decrease) for this project?** 5,280

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

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

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

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

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0
Relocation Assistance	0	0	0	0	0	0

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Design Engineering/Architects	0	0	0	0	25	<b>25</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	391	<b>391</b>
Project Management	0	0	0	0	25	<b>25</b>
Contingency	0	0	0	0	35	<b>35</b>
City Administration	0	0	0	0	24	<b>24</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

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

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

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government.

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes and paths – well managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives.

Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

**ECO-FOCUSED**

Minneapolis is an internationally recognized leader for a healthy environment and sustainable future

Strategic directions:

- Use less energy, produce less waste

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

Building a robust bicycle network is supported by policies in the City of Minneapolis Comprehensive Plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City.

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

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

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

land use policy.

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

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

Policy 2.3: Encourage walking throughout the city by ensuring that routes are safe, comfortable, pleasant, and accessible.

2.3.1 Ensure that there are safe and accessible pedestrian routes to major destinations, including transit corridors, from nearby residential areas.

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

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on and off street primary bicycle corridors.

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

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

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

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

Location and Design review will be completed in 2013.

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

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

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

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

Not Applicable

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

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

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

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

If yes, how is the route designated. This corridor is shown in the plan as having an off-street trail.

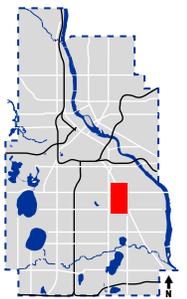
Is the proposed project on an existing or planned transitway, transit route, or high-volume pedestrian corridor? If yes, provide details on how the project will improve the transit and/or pedestrian experience. Yes – This project is

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

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

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

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





# Capital Budget Request

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

**Project ID: PV099**

**Project Location:** Hiawatha Ave. to 35W  
**City Sector:** South  
**Initial Year in 5 Year Plan:** 2018  
**Project Start Date:** 4/15/18  
**Submitting Department:** Public Works  
**Contact Person:** Steve Hay

**Affected Wards:** Various  
**Affected Neighborhood(s):** Various  
**Estimated Project Completion Date:** 11/15/19  
**Department Priority:** 22 of 43  
**Contact Phone Number:** (612) 673-3884  
**Prior Year Unspent Balances:** \$0

### Project Description:

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

### Purpose and Justification:

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

Anticipated Funding Sources (In Thousands)	2014	2015	Totals by Source
Net Debt Bonds	200	200	400
<b>Totals by Year</b>	<b>200</b>	<b>200</b>	<b>400</b>

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

No grants have been secured at this time.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

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

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

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

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

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

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

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

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

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

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

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government.

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes and paths – well managed and maintained

**LIVABLE COMMUNITIES, HEALTHY LIVES**

Our built and natural environment adds character to our city, enhances our health and enriches our lives.

Strategic directions:

- Equitable, integrated transit system
- Active lifestyles: walkable, bikeable, swimmable

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

Building a robust bicycle network is supported by policies in the City of Minneapolis Comprehensive Plan related to creating sustainable, livable, and healthy communities, as well as creating an asset that attracts residents, workers, and economic investment to the City.

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

Policy 2.5: Ensure that bicycling throughout the city is safe, comfortable and pleasant.

2.5.1 Complete a network of on and off street primary bicycle corridors.

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

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

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

Location and Design review will be completed in 2013.

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

Not Applicable

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

This project should be coordinated with the resurfacing of these corridors.

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

Not Applicable

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

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

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

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

If yes, how is the route designated. This corridor is shown in the plan as having an on-street bike lane.

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

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

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

Yes, there will likely be discussions about parking and impacts to vehicular through lane capacity.

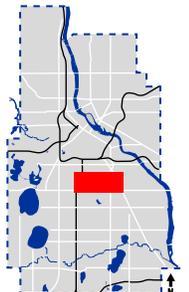
# 26th & 28th Streets from 35W to Hiawatha Ave



 Project



Example of buffered bike lane - Park Ave





# Capital Budget Request

**Project Title: Ground Water Supply**

**Project ID: WTR25**

**Project Location:** Treatment Campuses and Ward 4  
**City Sector:** Citywide  
**Initial Year in 5 Year Plan:** 2014  
**Project Start Date:** 1/1/14  
**Submitting Department:** Public Works  
**Contact Person:** Dale Folen

**Affected Wards:** Various  
**Affected Neighborhood(s):** Various  
**Estimated Project Completion Date:** 12/31/24  
**Department Priority:** 5  
**Contact Phone Number:** (612) 661-4908  
**Prior Year Unspent Balances:** \$0

### Project Description:

The project includes a series of Ground Water supply wells and the piping to deliver the water to various pints in the water treatment system. A system of about 30 wells will be constructed near the existing treatment campuses and in the northern part of the city. The system will be developed over several years. Pipe systems will be designed to allow bypassing of parts of the treatment system to increase the resiliency of system.

### Purpose and Justification:

The City of Minneapolis and its wholesale water customers rely upon water from the Mississippi River. There is currently no alternative source of water if the River becomes unusable. While most poor conditions in the River are short term, there are conceivable events that put the river at risk for longer times.

State regulatory agencies strongly recommend an alternative supply. Our suburban customers have requested action to confirm resiliency of their water supplies.

The ground water generally has a very stable water quality and temperature. Mixing ground water with the surface water from has the potential to yield specific process benefits. Ground Water will be a temporary source, since it is more expensive to pump to the treatment plant.

<b>Anticipated Funding Sources (In Thousands)</b>	2014	2015	2016	2017	2018	Future Years	<b>Totals by Source</b>
Water Revenue	500	1,000	1,500	2,000	2,000	2,500	<b>9,500</b>
<b>Totals by Year</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>9,500</b>

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

All funding for this project is planned to come from water enterprise revenue funds.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** New

**What is the expected useful life of the project/Improvement?** 40

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

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

There will be increased cost to pump from the ground water and through the piping to the treatment compare with pumping from the river. The pumping equipment, as does all equipment, will require some maintenance labor time. Operational plans have not yet been identified, so costs are tentative.

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

Each well will provide water to the system. The wells and pipelines will be built in annual steps that fit the budgeted

amounts.

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	50	100	150	200	200	<b>700</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	380	760	1,140	1,520	1,520	<b>5,320</b>
Project Management	20	40	60	80	80	<b>280</b>
Contingency	26	52	79	105	105	<b>367</b>
City Administration	24	48	71	95	95	<b>333</b>
<b>Total Expenses with Admin</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>

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

This project contributes to the improvement of the water infrastructure, and the health of the City’s residents and workers, in furtherance of the following City Goals.

**A CITY THAT WORKS**

Minneapolis is a model of fiscal responsibility, technological innovation and values-based, results-driven municipal government

Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

**A SAFE PLACE TO CALL HOME**

People and businesses thrive in a safe and secure city

Strategic directions:

- Healthy homes, welcoming neighborhoods

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

The Ground Water Supply project complies with The Minneapolis Plan for Sustainable Growth (the City’s comprehensive plan) through the following specific references:

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

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

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

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

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

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city's resources and natural amenities, and support the local and regional economy without compromising the needs of future generations. Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

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

The precise locations of the wells and pipelines are still under development. Reviews with the Planning Commission will be a future task.

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

None

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

Significant flexibility is possible. The entire program will be a series of sub-projects.

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

Each year the amount of well and pipeline construction will be determined by the established budget.

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

Ground water has been considered for several decades as an alternative supply, but the idea was hampered by significant contamination in the shallowest two aquifers near both of the treatment campuses. The recent investigation showed other nearby sources of ground water. These include deeper aquifers near the treatment plants and a combination of multiple aquifers in northern part of the city, across the river from the Fridley campus. The shallower aquifers are available across the river.



# Capital Budget Request

**Project Title: Recarbonation System Replacement** **Project ID: WTR26**

<b>Project Location:</b> Treatment campus in Fridley	<b>Affected Wards:</b> Various
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> Various
<b>Initial Year in 5 Year Plan:</b> 2015	<b>Estimated Project Completion Date:</b> 12/31/17
<b>Project Start Date:</b> 1/1/15	<b>Department Priority:</b> 6
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 661-4908
<b>Contact Person:</b> Dale Folen	<b>Prior Year Unspent Balances:</b> \$0

### Project Description:

Replacement of the carbon dioxide feed system and storage tanks at the Fridley Softening Plant. The softening plant removes minerals from the water by raising pH of the water. The recarbonation system uses carbon dioxide to decrease the pH of the water, bringing it nearer to neutral for the next stages in the treatment process.

### Purpose and Justification:

The existing steel storage tanks were installed between 1947 and 1951. The feed system is from the same era or earlier. Some parts of the system were replaced about 20 years ago. The tanks have volume to serve for about 7 days between needing deliveries. The proposed system will have a capacity to meet average needs for about 21 days. This will improve system resiliency.

This project is as a sub-project of the Treatment Infrastructure Improvements program and was identified as needed by the project prioritization evaluation system. It is listed as a separate project due to its large size.

Anticipated Funding Sources (In Thousands)	2015	2016	2017	Totals by Source
Water Bonds	1,000		1,000	2,000
Water Revenue	1,500	1,500	1,000	4,000
<b>Totals by Year</b>	<b>2,500</b>	<b>1,500</b>	<b>2,000</b>	<b>6,000</b>

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

None.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

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

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

Operating cost will be equal or less than the costs of operating the existing system. Investigations have begun to evaluate the potential for higher efficiency feed systems.

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

N/A.

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	0

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	250	150	200	0	<b>600</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	1,900	1,140	1,520	0	<b>4,560</b>
Project Management	0	100	60	80	0	<b>240</b>
Contingency	0	131	79	105	0	<b>314</b>
City Administration	0	119	71	95	0	<b>286</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>

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

This project contributes to the improvement of the water infrastructure, and the health of the City’s residents and workers, in furtherance of the following City Goals.

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Strategic directions:

- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained

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

The Recarbonation System Replacement project complies with The Minneapolis Plan for Sustainable Growth (the City’s comprehensive plan) through the following specific references:

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

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

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

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

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

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city's Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

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

Reviews with the Planning Commission will be a future task.

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

None

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

Very little flexibility.

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

The cost estimates were based on replacement of the feed system in the first year. The storage tank system would be replaced over the second and third years, to manage the budget and allow for other treatment infrastructure projects in those years.

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

The Recarbonation system is a vital part of the Softening Plant.



# Capital Budget Request

**Project Title: Meter Replacement Program**

**Project ID: WTR27**

**Project Location:** City-Wide

**Affected Wards:** All

**City Sector:** Citywide

**Affected Neighborhood(s):** City-Wide

**Initial Year in 5 Year Plan:** 2018

**Estimated Project Completion Date:** 12/31/25

**Project Start Date:** 1/1/18

**Department Priority:** 8

**Submitting Department:** Public Works

**Contact Phone Number:** (612) 673-5682 / (612) 673-5509

**Contact Person:** Marie Asgian / Bob Ervin

**Prior Year Unspent Balances:** \$0

## Project Description:

The scope of work for this project includes: the research and purchase for new water meters, automated meter reading devices and necessary electronic infrastructure (radio receiving antennae, software and hardware) as well as removal and installation of the existing water meters as part of a life cycle change out for all water meters in the City.

## Purpose and Justification:

The purpose for this project is for the lifecycle change out of water meters and to implement new technology. The benefits of advanced metering infrastructure (AMI) are due to its operational efficiency as well as its ability to help improve customer service and water conservation.

Anticipated Funding Sources (In Thousands)	2018	Future Years	Totals by Source
Water Bonds		9,000	<b>9,000</b>
Water Revenue	100		<b>100</b>
<b>Totals by Year</b>	<b>100</b>	<b>9,000</b>	<b>9,100</b>

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

No grants or other non-City funding sources.

## Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

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

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

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

Reduced maintenance needed for new meters will result in a reduction of operating costs. Implementing the new technology will result in the eliminating the current technology of using a van to drive the City streets to collect the readings from the meters and the reduction of 1 FTE.

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

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	75	<b>75</b>

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	0	<b>0</b>
Project Management	0	0	0	0	20	<b>20</b>
Contingency	0	0	0	0	0	<b>0</b>
City Administration	0	0	0	0	5	<b>5</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>

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

This project contributes to the improvement of the water infrastructure, and the health of the City's residents and workers, in furtherance of the following City Goals.

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- Infrastructure – streets, bridges, sidewalks, sewers, bike lanes & paths – well-managed and maintained.

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

The project complies with The Minneapolis Plan for Sustainable Growth (the City's comprehensive plan) through the following specific references:

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

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

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

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

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

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

Reviews with the Planning Commission will be a future task.

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

N/A

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

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

There is a certain amount of flexibility to increase or decrease funding per year by scaling the specific project areas. The implementation of this project will be by neighborhood. We can increase or decrease the number of neighborhoods to be included in each year's change over plan.

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

This is a new project and will have phases that include research and design, purchasing and implementation. The first year of the project will be solely researching the best product for implementation and purchasing. The following years will be implementation.

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

The Water Division recovers its cost for producing and distributing potable water through metered water sales. The water meters can be considered the "cash registers" of the Water Division. Citywide meter change out was performed in the late 1990's. The meters and the automated communication devices are due to be changed out. Maintaining the existing meters and making sure they are reading and transmitting reliably for monthly billing is a primary goal of the daily activity of the Meter Shop personnel.

The benefits of advanced metering infrastructure (AMI) are due to its operational efficiency as well as its ability to help improve customer service and water conservation. Such capabilities are primarily attributed to AMI enabling utilities to quickly collect meter readings from the office, whereas previously, workers were challenged with the time-consuming task of manually collecting all meter readings during each billing cycle. Currently one FTE is used primarily to drive routes with a minivan mounted data collector to each meter location and collect a meter read.



**Project Title: Ultrafiltration Module Replacement** **Project ID: WTR28**

<b>Project Location:</b> Treatment campus in Columbia Heights	<b>Affected Wards:</b> All
<b>City Sector:</b> Citywide	<b>Affected Neighborhood(s):</b> City-Wide
<b>Initial Year in 5 Year Plan:</b> 2018	<b>Estimated Project Completion Date:</b> 12/31/18
<b>Project Start Date:</b> 1/1/18	<b>Department Priority:</b> 7
<b>Submitting Department:</b> Public Works	<b>Contact Phone Number:</b> (612) 661-4908
<b>Contact Person:</b> Dale Folen	<b>Prior Year Unspent Balances:</b> \$0

### Project Description:

Replace the internal filter membrane modules (cartridges) in the Ultrafiltration plant that has been operational since 2006. Also repair or replace other short-life components such as instruments or frequently operated valves.

### Purpose and Justification:

This is normal procedure for membrane filtration plants like the Minneapolis Ultrafiltration plant at Columbia Heights. The equipment that holds the filter modules will last 20 to 30 years, but the modules themselves have a 7 year warranty. When the system began operation, the City began setting aside a cash reserve each year to prepare for this replacement.

Anticipated Funding Sources (In Thousands)	2018	Totals by Source
Water Revenue	10,300	<b>10,300</b>
<b>Totals by Year</b>	<b>10,300</b>	<b>10,300</b>

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

None.

### Operations & Capital Asset Maintenance:

**Is this request for new or existing infrastructure?** Existing

**What is the expected useful life of the project/Improvement?** 7

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

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

No expected change in operating cost.

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

N/A

Project Cost Breakdown by Major Expense (In Thousands)	2014	2015	2016	2017	2018	Total
Land Acquisition/Preparation/ROW	0	0	0	0	0	<b>0</b>
Relocation Assistance	0	0	0	0	0	<b>0</b>
Design Engineering/Architects	0	0	0	0	412	<b>412</b>
Furniture, Fixtures, Equipment	0	0	0	0	0	<b>0</b>
Information Technology	0	0	0	0	0	<b>0</b>
Construction Costs	0	0	0	0	8,755	<b>8,755</b>

<b>Project Cost Breakdown by Major Expense (In Thousands)</b>	2014	2015	2016	2017	2018	<b>Total</b>
Project Management	0	0	0	0	309	<b>309</b>
Contingency	0	0	0	0	334	<b>334</b>
City Administration	0	0	0	0	490	<b>490</b>
<b>Total Expenses with Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>10,300</b>

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

This project contributes to the improvement of the water infrastructure, and the health of the City’s residents and workers, in furtherance of the following City Goals.

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

The Ultrafiltration plant complies with The Minneapolis Plan for Sustainable Growth (the City’s comprehensive plan) through the following specific references:

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

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

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

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

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

Environment: Minneapolis will promote sustainable design practices in the preservation, development, and maintenance of its natural and built environments, provide equal access to all of the city’s resources and natural amenities, and support the local and regional economy without compromising the needs of future generations.

Policy 6.9: Be a steward of clean water by protecting and enhancing its surface and groundwater systems.

6.9.1 Continue to invest in maintaining excellent water quality for consumption, and ensure delivery of safe drinking water to customers.

6.9.3 Accomplish the guiding principles of the city’s Local Surface Water Management Plan, which are to protect people, property and the environment; maintain and enhance infrastructure; provide cost-effective services in a sustainable manner; meet or surpass regulatory requirements; educate and engage the public and stakeholders, and

enhance livability and safety.

6.9.4 Encourage consumer use of the municipal water supply to reduce reliance on bottled water and the waste stream water bottles generate.

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

This project is planned maintenance for a project that was approved by the Planning Commission in 1999.

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

None.

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

Very little flexibility, since the module replacement must be done for the whole plant.

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

N/A

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

The membrane modules were replaced in 2010 as a part of a warranty claim. The system has been operating very well since that time.