

CITY OF MINNEAPOLIS
2005 - 2009 CAPITAL BUDGET REQUESTS SUBMITTED TO CLIC

Project ID	Project Title	2005	2006	2007	2008	2009	TOTAL
							(in thousands)
MUNICIPAL BUILDING COMMISSION							
MBC01	Life Safety Improvements	390	350	350	350	350	1,790
MBC02	Mechanical Systems Upgrade	570	570	570	600	600	2,910
MBC04	Tower and Interior Court Elevators	0	0	0	0	95	95
MBC05	Moat/Inner Court Water Proofing	0	342	0	0	0	342
MBC06	Clock Tower Upgrade	0	0	0	0	95	95
Total Municipal Building Commission		960	1,262	920	950	1,140	5,232
LIBRARY BOARD*							
MPL02	Franklin Community Library Remodeling/Historic Preservation	1,390	0	0	0	0	1,390
MPL05	East Lake Library Capital Improvements	1,000	960	0	0	0	1,960
MPL06	Webber Park Community Library Capital Improvements	0	200	1,500	117	0	1,817
MPL09	Nokomis Library Capital Improvements	0	0	200	2,600	1,600	4,400
MPL10	North Regional Remodeling & Restoration	1,525	1,600	660	0	0	3,785
MPL11	Walker Community Library Parking Deck Replacement	800	0	0	0	0	800
MPL13	Hosmer Library Capital Improvements	200	0	0	0	0	200
Total Library Board (Community Libraries)		4,915	2,760	2,360	2,717	1,600	14,352
* - Includes \$5,952 of Library Referendum Levy and \$8,400 of City property tax funding.							
PARK BOARD							
PRK01	Community & Neighborhood Center Rehabilitation	835	1,160	1,550	2,025	600	6,170
PRK02	Site and Totlot Rehabilitation	700	0	0	230	700	1,630
PRK03	Rehabilitation of Shelter Buildings	400	0	250	250	0	900
PRK04	Athletic Field Renovation	650	1,050	1,350	825	1,450	5,325
PRK05	Tier 2 Athletic Fields	0	200	0	0	0	200
PRK06	Service Center Rehabilitation	175	300	0	0	500	975
PRK07	Tennis Court Rehabilitation	150	150	150	150	500	1,100
PRK09	HVAC Improvements	0	100	125	150	150	525
PRK11	Roof Replacement	0	100	100	150	150	500
PRK12	Community Skate Parks	200	200	0	0	0	400
PRK13	Contingency & Inflation	40	70	70	75	65	320
PRKDT	Diseased Tree Removal	500	500	500	500	500	2,500
Total Park Board		3,650	3,830	4,095	4,355	4,615	20,545

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PUBLIC WORKS DEPARTMENT							
FACILITY IMPROVEMENTS							
PSD01	Facilities Repair and Improvements	1,500	1,500	2,000	2,000	2,000	9,000
PSD02	Public Works Facilities Program	2,150	3,479	3,000	1,400	1,033	11,062
PSD05	Impound Lot Facility Expansion	200	1,294	200	200	0	1,894
Total Facility Improvements		3,850	6,273	5,200	3,600	3,033	21,956
STREET PAVING							
PV001	Parkway Paving	795	738	850	750	850	3,983
PV002	Oil/Dirt Street Paving Program	814	0	0	0	3,636	4,450
PV003	Street Renovation Program (net of Sewer related portion)	2,659	5,866	3,622	6,038	4,666	22,851
PV004	CSAH Paving Program	1,000	1,000	1,000	1,000	1,000	5,000
PV006	Alley Renovation	250	313	313	406	500	1,782
PV007	SEMI (Southeast Minneapolis Industrial)	4,058	3,021	4,058	0	0	11,137
PV008	I-35W & Lake St Interchange Reconstruction	0	2,100	0	0	0	2,100
PV009	I-35W Crosstown Interchange Reconstruction	0	485	485	485	0	1,455
PV015	27th Avenue South	0	7,014	0	0	0	7,014
PV017	Como Avenue Southeast	4,236	0	0	0	0	4,236
PV019	Sixth Avenue North	0	0	0	0	1,779	1,779
PV020	Loring Greenway	0	0	0	1,500	0	1,500
PV021	33rd Avenue SE and Talmage Avenue	0	0	0	0	3,065	3,065
PV022	Lyndale Ave N (Plymouth - Broadway)	0	2,613	0	0	0	2,613
PV023	28th Ave South	0	0	0	5,480	0	5,480
PV025	Fremont Avenue N	1,025	0	0	0	0	1,025
PV026	Cedar Lake Road	0	0	0	0	2,860	2,860
PV027	Hennepin/Lyndale West	0	0	0	0	1,645	1,645
PV028	E 22nd St and Snelling	0	0	0	0	832	832
PV029	Chicago Avenue S (E 14th St to E 28th St)	0	0	0	6,278	0	6,278
PV030	Alley Retaining Wall Renovation Program	0	0	0	0	268	268
PV031	27th Ave NE (RR Crossing)	0	0	175	0	0	175
PV032	LaSalle Ave S	0	0	4,296	0	0	4,296
PV00R	Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	17,500
Total Street Paving Projects		18,337	26,650	18,299	25,437	24,601	113,324

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STREETSCAPES							
STS01	Lake St Reconstruction & Streetscape (Segment 1)	1,133	0	0	0	0	1,133
STS02	Lake St Reconstruction & Streetscape (Segment 2)	1,515	0	0	0	0	1,515
STS03	Lake St Reconstruction & Streetscape (Segment 3)	2,204	0	0	0	0	2,204
STS04	LRT Station Area Improvements	0	0	0	0	200	200
Total Streetscape Projects		4,852	0	0	0	200	5,052
SIDEWALK PROGRAM							
SWK01	Defective Hazardous Sidewalks and Complete Gaps in the System	1,920	2,015	2,130	2,235	2,345	10,645
HERITAGE PARK INFRASTRUCTURE							
CDA01	Heritage Park Redevelopment Project	4,600	3,900	0	0	0	8,500
BRIDGES							
BR101	Major Bridge Repair and Rehabilitation	200	200	200	200	200	1,000
BR102	East River Parkway Bridge	0	0	0	0	1,614	1,614
BR105	Fremont Ave South Bridge	0	0	1,017	0	0	1,017
BR109	Camden Avenue Bridge Rehabilitation	2,496	0	0	0	0	2,496
BR110	St. Anthony Parkway Bridge & California St NE	6,858	0	0	0	0	6,858
BR111	10th Avenue SE Bridge Arch Rehabilitation	0	0	0	0	5,795	5,795
BR112	Nicollet Avenue Bridge from Lake St to 29th St	0	0	0	0	3,540	3,540
BR114	29th St Corridor Bridge Rehab Program	0	0	0	0	500	500
Total Bridge Projects		9,554	200	1,217	200	11,649	22,820

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TRAFFIC CONTROL & STREET LIGHTING							
TR001	New Traffic Signals	0	0	0	0	130	130
TR003	LED Replacement Program	0	490	0	140	500	1,130
TR004	Computerized Traffic Signal Control Expansion	0	0	0	0	136	136
TR005	Controller Conversion	400	400	500	500	500	2,300
TR006	Priority Vehicle Control System	425	425	413	425	325	2,013
TR007	Traffic Signal, Signing & Lighting Improvements	476	331	456	642	529	2,434
TR008	Parkway Street Lighting Replacement	200	133	0	250	500	1,083
TR010	Adaptive Control Expansion	0	0	0	1,925	0	1,925
TR011	City Street Light Renovation	150	0	0	0	300	450
TR00R	Reimbursable Transportation Projects	600	600	600	600	600	3,000
Total Traffic Control & Street Lighting Projects		2,251	2,379	1,969	4,482	3,520	14,601
BIKE TRAILS							
BIK01	Cedar Lake Trail (Phase 3)	2,160	300	250	0	0	2,710
BIK03	Loring Bikeway Project, Phase I & II	251	0	0	0	0	251
BIK04	18th Avenue NE Bikeway	0	0	50	0	4,000	4,050
BIK06	University of Minnesota Trail (Phase 3)	988	0	0	0	0	988
BIK07	NE Diagonal Trail	2,872	0	0	0	0	2,872
BIK08	Hiawatha Trail Connections	1,061	0	0	0	0	1,061
BIK11	Plymouth Ave N Bike Lanes	0	0	0	125	0	125
BIK12	2nd St N Bike Lanes	0	0	0	50	0	50
BIK13	RiverLake Greenway (East of I-35W)	0	0	0	1,000	0	1,000
BIK14	Midtown Greenway Bridge over the Mississippi River	0	0	0	2,100	0	2,100
BIK15	Bikeways Cleanup Project	0	0	0	25	0	25
Total Bike Trail Projects		7,332	300	300	3,300	4,000	15,232

**CITY OF MINNEAPOLIS
2005 - 2009 CLIC CAPITAL BUDGET RECOMMENDATION**

Project ID	Project Title	2005	2006	2007	2008	2009	TOTAL
							(in thousands)
SEWER							
SW001	Storm & Sanitary Tunnel & Sewer Rehabilitation	2,500	2,500	2,500	2,800	4,000	14,300
SW002	Miscellaneous Storm Drains	220	220	220	220	220	1,100
PV003	Street Renovation Program (Sewer related portion)	125	597	325	0	0	1,047
SW004	Implementation of US EPA Storm Water Regulations	150	150	150	150	150	750
SW005	Combined Sewer Overflow Improvements	2,000	2,000	2,000	0	0	6,000
SW007	Park Board Capital Storm Drain	150	0	0	0	0	150
SW008	City Facilities - CSO Separation	100	400	0	0	0	500
CDA01	Heritage Park Redevelopment Project	250	250	250	0	0	750
SW010	Flood Area 19 - W 44th St from Aldrich Ave S to Lake Harriet	0	0	0	0	0	0
SW015	Flood Area 27 - 38th St E to M'haha Creek, 21 Ave S to Hiaw Ave	0	0	0	0	0	0
SW018	Flood Area 29 & 30 - 51st & Zenith Ave S	0	0	0	0	0	0
SW019	Flood Area 8 - 3rd St N from 22nd Ave N to 25th Ave N	0	0	0	0	0	0
SW020	Flood Area 21 - Hiawatha Golf Course & Bancroft Meadows	0	0	0	0	0	0
SW021	Flood Area 39 - Storm Drain along 36th from 48th to River	0	0	0	0	0	0
SW022	Flood Area 14 - Clinton Ave & E 39th St Storm Drain	0	0	0	0	0	0
SW023	Flood Area 5 - New Storm Drain to Crystal Lake	0	0	0	0	0	0
SW024	Flood Area 22 - Sibley Field	0	0	0	0	0	0
SW025	Flood Area 18 - Garfield Ave, W 47th St, Pleasant Ave	0	0	0	0	0	0
SW027	Flood Mitigation Area 25 - E 45th St from Nicollet Ave S to 1st Ave S	0	0	0	0	0	0
SW028	Diamond Lake 35W/62 Water Quality Improvements	0	0	0	0	0	0
SW029	Diamond Lake 58th St. Outfall	0	0	0	0	0	0
SW00R	Reimbursable Sanitary Sewer and Storm Drain Construction	3,000	3,000	3,000	3,000	3,000	15,000
	Total Sewer Fund Projects	8,495	9,117	8,445	6,170	7,370	39,597
WATER							
WTR02	New 40 Million Gallon Southwest Reservoir/Pump Station	0	0	0	0	0	0
WTR08	Complete SCADA System	1,656	0	0	0	0	1,656
WTR09	Ultrafiltration Program	27,540	41,000	19,920	0	0	88,460
WTR12	Water Distribution Improvements	4,485	4,500	4,400	4,400	4,400	22,185
WTR14	The MWW Facilities Security Improvement	0	0	0	0	0	0
WTR15	Pump Station No. 4 Rehabilitation	0	6,000	5,000	4,000	0	15,000
WTR16	St. Paul/Minneapolis Interconnection	2,750	2,750	6,750	6,000	0	18,250
WTR17	Treatment Modifications Based on New Regulations	0	0	0	0	0	0
WTR18	Hennepin Maintenance Facility	0	0	0	0	0	0
CDA01	Heritage Park Redevelopment Project	250	250	250	0	0	750
WTR0R	Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	10,000
	Total Water Fund Projects	38,681	56,500	38,320	16,400	6,400	156,301

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PARKING							
RMP02	Residential Parking Program	150	150	150	150	150	750
RMP03	Bicycle Parking	30	35	40	35	40	180
TR002	Construct New 9th Ave S between Wash & 2nd Ave S	712	0	0	0	0	712
Total Parking Fund Projects		892	185	190	185	190	1,642
Total Public Works Department Projects		110,026	122,794	95,731	75,230	66,214	469,995
MISCELLANEOUS PROJECTS							
ART01	Art in Public Places	195	200	200	200	200	995
BIS01	BIS Capital Program	6,596	6,596	6,596	6,596	6,596	32,980
FIR01	Fire Training Campus - Phase IV	100	2,950	1,863	0	0	4,913
FIR02	Facility Improvement - Fire Station #17	0	0	75	880	0	955
MPD01	MPD Forensic Laboratory	0	828	6,158	3,234	0	10,220
MPD02	MPD Evidence Unit	0	0	3,088	492	0	3,580
PSD03	Facilities - Space Improvements	428	440	453	467	481	2,269
PSD04	Facilities - Security Management	500	500	500	500	500	2,500
Total Miscellaneous Projects		7,819	11,514	18,933	12,369	7,777	58,412
TOTAL CAPITAL REQUESTS SUBMITTED		127,370	142,160	122,039	95,621	81,346	568,536

Note: The above totals represent City funding and grant sources only. The funding detail pages that follow show leveraging with other units of government as Non Appropriated. The CLIC Report for years 2001 - 2003 included both City sources and other governmental unit sources on this summary report.