CITY OF MINNEAPOLIS

Summary of Operating Cost Implications by Project 2005-2009 Council

ART01 Art in Public Places

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $1,500.00

Explanation of operating costs:

Because the artwork is integrated into infrastructure, the majority of the maintenance for the art will be addressed in the ongoing maintenance budget for the infrastructure. Many artworks incorporate special materials, however, and so some specialized maintenance may need to be coordinated through Art in Public Places. As stated above, the City is addressing the ongoing source of maintenance funding this year during the creation of newly revised public art funding policy.

BIK01 Cedar Lake Trail (Phase 3)

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $11,108.00

Explanation of operating costs:

This project creates new infrastructure and improves existing infrastructure. Although most of the project involves new trail construction, some elements along 4th Avenue North will be improved such as street pavement surface, curb/gutter, bridge deck surfacing, and pavement markings. This project will result in an increase in annual maintenance costs totaling $11,108 per year. According to the City Council, Mayor, and MPRB approved October 2000 Bikeways Project Final Report, the Minneapolis Park and Recreation Board will be responsible for this cost. The Park Board will need to decide how to manage their operational budget to fund the maintenance of this project. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

BIK03 Loring Bikeway Project, Phase I & II

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $2,800.00

Explanation of operating costs:

The trail maintenance cost are already a part of Minneapolis Park & Recreation Board long term Maintenance Budget starting in the 2005. The bridge maintenance cost is already a part of Minneapolis Public Works long term Maintenance Budget starting in 2005. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

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Summary of Operating Cost Implications by Project 2005-2009 Council

BIK04 18th Avenue NE Bikeway

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $22,200.00

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling $22,200 per year. According to the City Council, Mayor, and MPRB approved October 2000 Bikeways Project Final Report, the operation and maintenance responsibilities for this facility have yet to be decided. According to that document, no new facility may be constructed unless operation and maintenance responsibilities have been established. A decision about who will operate and maintain this trail must be made before the project is constructed. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

BIK06 University of Minnesota Trail (Phase 3)

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $7,952.00

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling $7,952 per year. According to the City Council, Mayor, and MPRB approved October 2000 Bikeways Project Final Report, Minneapolis Public Works will bear this cost. This funding will come out of the Street Department's operational budget. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

BIK07 NE Diagonal Trail

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $44,352.00

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling $44,352 per year. According to the City Council, Mayor, and MPRB approved October 2000 Bikeways Project Final Report, the Minneapolis Park and Recreation Board will be responsible for the maintenance costs of the project within Minneapolis city limits. Three River's Park District/St. Anthony and the City of Roseville will maintain the trail within their jurisdictions. The Minneapolis Park and Recreation Board is responsible for prioritizing its maintenance expenditures. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

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Summary of Operating Cost Implications by Project 2005-2009 Council

BIK11 Plymouth Avenue North Bike Lanes

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $22,346.00

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling $22,346 per year. Minneapolis Public Works will bear the cost of annual restriping, sweeping, and snow removal. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

BIK12 2nd Street North Bike Lanes

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $36,960.00

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling $36,960 per year. Minneapolis Public Works will bear the cost of annual restriping, sweeping, and snow removal. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

BIK13 RiverLake Greenway (East of I-35W)

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $26,400.00

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling $26,400 per year. Minneapolis Public Works will bear the cost of annual restriping, sweeping, and snow removal. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

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Summary of Operating Cost Implications by Project 2005-2009 Council

BIK14 Midtown Greenway Bridge over the Mississippi River

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $5,000.00

Explanation of operating costs:

This project creates new infrastructure. This project will result in an increase in annual maintenance costs totaling $5,000 per year. Hennepin County is a funding partner and will manage the construction. The City of Minneapolis will only be responsible for trail maintenance and not for the maintenance of the bridge structure. The Minneapolis Bicycle Advisory Committee has discussed ways to generate additional operations and maintenance funding for bikeway projects at length. The Minneapolis BAC has requested that the State Bicycle Advisory Committee examine this issue. The State Bicycle Advisory Committee is currently studying ways to generate funding for bicycle infrastructure maintenance that cities and counties could benefit from. Examples include bicycle registration fees, a state sales tax on all bicycle goods and services, advertising on trails, corporate sponsorships, selling trail naming rights, and trail user fees.

BIK15 Bikeways Cleanup Project

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

This project will improve existing infrastructure and will not create a significant amount of new infrastructure. Any new infrastructure costs will be relatively insignificant. Efficiencies created by improving existing infrastructure as part of this project will make up for any new infrastructure created by this project.

BIS01 BIS Capital Program

Existing or new infrastructure: Both

Operating Cost Implication: Increase Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Additional maintenance is addressed as part of the customers operating budget.

BR101 Major Bridge Repair and Rehabilitation

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

The proposed funding level will now allow us to undertake major repair /rehabilitation work that was beyond the scope of our annual maintenance funding. A system wide bridge deck maintenance program as well as "shot-crete" pier and column program can now be undertaken system wide. The benefits will be realized at a latter date when reductions of "Bridge Sufficiency ratings" are minimized. This will allow for a more positive bridge maintenance effort centered around cleaning rather then the present reactive program which atempts to address system problems.

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Summary of Operating Cost Implications by Project 2005-2009 Council

BR102 East River Parkway Bridge

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($10,000.00)

Explanation of operating costs:

This proposal would decrease the annual bridge maintenance costs by replacing or removing an old structure which requires increasing maintenance money to keep in a serviceable condition.

BR105 Fremont Ave South Bridge

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($2,000.00)

Explanation of operating costs:

Operating/maintenance of new pedestrian bridge will be lower than that for existing older vehicular bridge.

BR109 Camden Avenue Bridge Rehabilitation

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($30,000.00)

Explanation of operating costs:

The rehabilitation of the bridge will significantly reduce the yearly maintenance dollars spent by Bridge Maintenance. Approximately one month of crew time is spent patching and repairing the bridge deck and superstructure each year.

BR110 St. Anthony Parkway Bridge & California St. NE

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: $0.00

Explanation of operating costs:

This project will decrease the maintenance cost associated with both California St. NE and the St. Anthony Parkway Bridge. Converting this roadway from and oil/dirt to a paved street will reduce maintenance costs on California St. NE. Replacing the deck and rehabilitating the St. Anthony Parkway Bridge will both expand the life of this crucial bridge and reduce maintenance costs.

BR111 10th Avenue S.E. Bridge Arch Rehabilitation

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Capilize investment will protect and preserve this link of the bikeway system. This structures sub-structure is presently being maintained by reaction mode.

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Summary of Operating Cost Implications by Project 2005-2009 Council

BR112 Nicollet Ave. from Lake St. to 29th

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Opening Nicollet Ave from 29th to Lake Street would add about 1200' more to our street operations. We will be receiving a portion of State money for Maintainance and Operations.

BR114 29th Street Corridor Bridge Rehab Program

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

The proposed funding level will allow us to undertake major repair and rehabilitation work that is beyond the scope of our annual maintenance funding. N/A

CDA01 Heritage Park Redevelopment Project

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

The requested 2004 Capital Improvement Funds for Heritage Park apply to improving and/or replacing existing infrastructure that is deteriorated or obsolete due to capacity, condition, or realignment. The Heritage Park area infrastructure was fully developed when the public housing existed, but infrastructure upgrades are integral to the new housing redevelopment being built.

FIR01 Fire Training Campus - Phase IV

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $45,000.00

Explanation of operating costs:

This project is designed to maintain and improve existing infrastructure. The existing training facility does not provide for current needs. In addition, the uses of the facility will be expanded to include continuity of government functions that the current facilities cannot provide due to their limitations. This project should not appreciably increase annual operating costs, since there are existing facilities currently being utilized. The current facilities were not designed to be permanent structures and as such require extensive care and maintenance to keep them in operation.

FIR02 Facility Improvements - Fire Station #17

Existing or new infrastructure: Existing

Operating Cost Implication: Increase Increase/(Decrease) amount: $5,000.00

Explanation of operating costs:

Increase is primarily for increased utility costs due to additional staff (relocated). Increase is not significant and will be partialy offset by decreased operating expense at other stations. New energy efficent HVAC and lighting systems will offset the mojority of the increase as well.

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Summary of Operating Cost Implications by Project 2005-2009 Council

MBC01 Life Safety Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Installation of sprinkler, smoke, and fire alarm systems were previously projected to reduce insurance premiums for the buildings. These installations will also reduce risk of loss and potential law suits to the City and County. These reductions will be slightly offset by increased quarterly testing and maintenance costs for these systems.

MBC02 Mechanical Systems Upgrade

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Additional air handling units will consume electricity and increase utility costs. Increased quantities of fresh air will need to be heated or cooled during the winter or summer increasing utility costs. The new mechanical system will incorporate numerous energy savings measures that will be utilized to offset these increased utility costs. The new system will incorporate an economizer cycle that will utilize outside air for cooling during the spring and fall. The new control system will permit a night and weekend temperature setback. This will save heating and cooling costs during unoccupied periods. The control system will enable the building to manage peak demand. By reducing peak demand for steam and chilled water during the short period of the year, savings can be realized throughout the year. Electrical lighting systems installed during the renovations will enable lights to be shut off automatically during unoccupied periods. These energy savings will be used to offset the cost of improved ventilation.

MBC04 Tower & Interior Court Elevators

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Annual lease costs for the office and storage space that could have elevator service interrupted would exceed the project cost in between three and four years.

MBC05 Moat /Inner Court Water Proofing

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($2,000.00)

Explanation of operating costs:

The proposed project will eliminate sheet rock and paint repair that is required after current leaks. This will result in a small savings currently estimated in the $2,000 per year range. The critical and most costly leaks have recently been repaired as discussed previously. If the project is delayed, the operating costs for leak repair will rise. This rise could be dramatic because the inner court roof is reaching the end of its useful life.

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Summary of Operating Cost Implications by Project 2005-2009 Council

MBC06 Clock Tower Upgrade

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

N/A

MPL05 East Lake Library Capital Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Since this project is not about a major expansion, additional facility operating costs are relative to today's maintenance costs. Staff may decide to respond to popular demand by adding computers and public service assistance as an operating budget decision, balancing this need with other system-wide choices---all within a balanced MPL budget.

MPL06 Webber Park Community Library Capital Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Since this project does not include a major expansion, additional facility operating costs are relative to today's maintenance costs. Staff may decide to respond to popular demand by adding computers and public service assistance as an operating budget decision, balancing this need with other system-wide choices---all within a balanced MPL budget.

MPL09 Nokomis Library Capital Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Since the project is not an expansion, additional facility operating costs are relative to today's maintenance costs. Staff may decide to respond to popular demand by adding computers and public service assistance as an operating budget decision, balancing this need with other system-wide choices - all within a balanced MPL budget.

MPL10 North Regional Capital Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Since this project is not an expansion, additional facility operating costs are relative to today's maintenance costs. Staff may decide to respond to popular demand by adding computers and public service assistance as an operation budget decision, balancing this need with other system-wide choices---all within a balanced MPL budget.

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Summary of Operating Cost Implications by Project 2005-2009 Council

PRK01 Community and Neighborhood Center Rehabilitation

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($2,165.00)

Explanation of operating costs:

This will help to decrease operating and maintenance costs by reducing heating and cooling requirements, repairs, and related materials and labor costs.

PRK02 Site and Totlot Rehabilitation

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($16,000.00)

Explanation of operating costs:

Site and totlot rehabilitation will reduce maintenance costs associated with repairing old playground equipment, removing unsafe playground equipment, and mending of cracked sidewalks and court surfaces.

PRK03 Rehab of Shelter Buildings and Wading Pools

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($20,000.00)

Explanation of operating costs:

The annual operating costs decrease with the replacement of the heating plant (energy efficiencies), and new pool mechanical elements (more efficient water treatment, less chemical use). In addition to significant water conservation, the upgraded pool filtration system will save over $10,000 per year per upgrade.

PRK04 Athletic Field Renovation

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($50,000.00)

Explanation of operating costs:

In upgrading facilities to present day standards and / or installing artificial turf, savings will be realized in areas such as amount of fertilizer used, ease of, or no need for, aeration, and overall maintenance. The continuously available fields would offer more opportunity for fee paying groups to book the fields, potentially enhancing revenues.

PRK07 Tennis Court Rehabilitation

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($1,675.00)

Explanation of operating costs:

New courts require maintenance only intermittently, as opposed to needing yearly repairs. The savings in crack sealing and color coating alone will average approximately $1,675 per court per year. In many cases, due to decreased demand, we replace 4 courts with 2 courts, further reducing maintenance costs.

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Summary of Operating Cost Implications by Project 2005-2009 Council

PRK09 HVAC

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($1,280.00)

Explanation of operating costs:

New energy efficient heating and ventilating systems will realize a savings in operating costs.

PRK11 Roof Replacement

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($1,000.00)

Explanation of operating costs:

N/A

PRK12 Community Skate Parks

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $4,000.00

Explanation of operating costs:

This proposal would increase annual maintenance costs, but because some of the skate parks will be on the site of a former tennis court, some of the increased operating costs will be offset by lowered tennis court maintenance costs.

PRK13 Contingency and Inflation

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

N/A

PSD01 Facilities - Repair and Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

The majority of the projects included in the program are of small scale and do not provide significant operational savings. The key operational savings achieved by yearly investment in facilities is to keep operational costs from significantly increasing in the future and not protecting the City's current investment in facilities .

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Summary of Operating Cost Implications by Project 2005-2009 Council

PSD02 Public Works Facilities Program

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($125,000.00)

Explanation of operating costs:

Due to the pending replacement of the existing facilities the City has deferred maintenance for the past several years. If this Project is not approved, a considerable amount of deferred maintenance work will need to be performed on the existing buildings, thereby increasing the current annual operating costs. The annual maintenance costs therefore would be less on newer facilities.

PSD03 Facilities - Space Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

N/A

PV001 Parkway Paving

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($44,000.00)

Explanation of operating costs:

Decreases the maintenance expense by improving the quality of the pavement, reducing the need for maintenance funding.

PV002 Oil/Dirt Street Paving Program

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($1,000.00)

Explanation of operating costs:

The action of reconstructing these streets will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle.

PV003 Street Renovation Program

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: $0.00

Explanation of operating costs:

The project will reduce the maintenance resources needed to be expended on these roadways over approximately the next 20 years, freeing up street maintenance funds for other street maintenance needs.

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Summary of Operating Cost Implications by Project 2005-2009 Council

PV004 CSAH Paving Program

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance cost to a minimum while providing its highest ride quality. Future roadway maintenance expenses can then be programmed to maximize cost/benefit through routine repairs and overlays.

PV006 Alley Renovation

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Although this work will have minimal effect in maintenance savings initially, the continuation of this program will begin to reduce ongoing maintenance needs with the increase in the number of alleys which are overlaid.

PV007 SEMI (South East Minneapolis Industrial)

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $30,500.00

Explanation of operating costs:

The action of constructing this area will result in an increase in maintenance costs, which will reduce the ability of the responsible agency to meet existing service levels as resources are taken from the other areas to meet this new need. The responsible agency will need to re-allocate existing resources to cover Snow and Ice Control from its existing General Fund appropriation. In addition, the responsible agency will need to ask for an increase in its appropriation for cleaning from the Sewer Fund 7300 for additional sweeping and cleaning. As the new infrastructure ages additional costs will come to the General Fund appropriation on Street Maintenance and Repair for seal coating and pothole repair.

PV008 I-35W & Lake St. Interchange Reconstruction

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance cost to a minimum while providing its highest ride quality. Future roadway maintenance expenses can then be programmed to maximize cost/benefit through routine repairs and overlays.

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Summary of Operating Cost Implications by Project 2005-2009 Council

PV009 I-35W Crosstown Interchange Reconstruction

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance cost to a minimum while providing its highest ride quality. Future roadway maintenance expenses can then be programmed to maximize cost/benefit through routine repairs and overlays.

PV015 27th Ave S

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($22,000.00)

Explanation of operating costs:

The action of reconstructing this area will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle.

PV017 Como Ave SE

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($4,760.00)

Explanation of operating costs:

If this project is not constructed it will increase annual street maintenance operating costs, this segment has deteriorated beyond the point of preservation maintenance. Reconstructing this segment will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle.

PV019 Sixth Avenue North

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($6,300.00)

Explanation of operating costs:

The action of reconstructing this area will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle. 6th Ave N is a brick and paver surface that has been cut a number of times since the 1920's when it was built. The method of repair has been asphalt patch to hold the remaining brick in place. By creating a uniform surface treatment this would reduce the need for maintenance and improve ride-ability for the user of the roadway.

PV020 Loring Greenway

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($100,000.00)

Explanation of operating costs:

This project is expected to decrease City annual maintenance costs. The City is exposed to an unknown level of liablity due to the accellerating rate of deterioration of the pavement and tile elements.

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Summary of Operating Cost Implications by Project 2005-2009 Council

PV021 33rd Ave SE and Talmage Avenue

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($14,000.00)

Explanation of operating costs:

The action of constructing this area will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle. This is one of the oil-dirt streets in Minneapolis, which do not have a high quality permanently paved surface, so the department must visit this site multiple times during the year and piece sections of the dirt streets together. This checker board approach does not hold up well to the traffic on this roadway, so an improvement would seen as a great plus for the adjoining properties, users and the department.

PV022 Lyndale Ave N

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($11,000.00)

Explanation of operating costs:

The action of reconstructing this area will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle.

PV023 28th Avenue South

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($33,800.00)

Explanation of operating costs:

This project will reduce costs to the extent that yearly maintaince costs will be reduced by the new construction and improve the roadway for traffic.

PV025 Fremont Ave N

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($32,177.00)

Explanation of operating costs:

This proposal calls for a major renovation of the existing roadway, if the project is not done the result would be increased annual street maintenance costs. If the roadway is allowed to continue to deteriorate at the current rate more than a major renovation may be required to correct the deficiencies. By renovating the roadway we will be decreasing maintenance costs thereby allowing those resources to be allocated to other areas that are nearing the end of their life cycles.

PV027 Hennepin/Lyndale West

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

N/A

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Summary of Operating Cost Implications by Project 2005-2009 Council

PV028 E22&Snelling

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: $0.00

Explanation of operating costs:

N/A

PV029 Chicago Ave S (E 14th St to E 28th St)

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($6,000.00)

Explanation of operating costs:

The action of reconstructing this area will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle.

PV031 27th Ave NE (RR Crossing)

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

N/A

PV032 LaSalle Avenue South

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($11,000.00)

Explanation of operating costs:

Maintain and Improve - The action of reconstructing and renovating this area will result in a decrease in maintenance costs, which will allow the responsible agency to move its resources to other areas that are coming into need as they reach the end of their life cycle.

RMP03 Bicycle Parking

Existing or new infrastructure: New

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

This project creates new infrastructure and replaces existing infrastructure. This project will not result in an increase of operational funding. It is up to adjacent properties to maintain the area around bicycle racks. When it comes time to replace a public bicycle rack, capital funds are expended to install a new rack since this is an on-going capital program. When there are no bicycle racks at a destination, bicyclists often park their bike to whatever they can. Bicycles often damage trees, light poles, and street furniture. Bicycles attached to parking meters, utility infrastructure, and street furniture also makes it difficult for city and public utility crews to perform regular maintenance.

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Summary of Operating Cost Implications by Project 2005-2009 Council

STS01 Lake St. Reconstruction & Streetscape (Segment 1)

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($71,300.00)

Explanation of operating costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance cost to a minimum while providing its highest ride quality. Future roadway maintenance expenses can then be programmed to maximize cost/benefit through routine repairs and overlays.

STS02 Lake St. Reconstruction & Streetscape (Segment 2)

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($31,280.00)

Explanation of operating costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level. Reconstruction will drop the annual maintenance cost to a minimum while providing its highest ride quality. Future roadway maintenance expenses can then be programmed to maximize cost/benefit through routine repairs and overlays.

STS03 Lake St. Reconstruction & Streetscape (Segment 3)

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($62,100.00)

Explanation of operating costs:

Reconstruction of roadways at the end of their design life decreases the annual maintenance cost. This is due to the roadway requiring a high level of annual maintenance to maintain a modest, to poor, service level.

SW001 Storm and Sanitary Tunnel and Sewer Rehabilitation

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($300,000.00)

Explanation of operating costs:

This project will generally decrease annual operating/maintenance costs by reducing the frequency and magnitude of emergency repairs.

SW002 Miscellaneous Storm Drains

Existing or new infrastructure: Both

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Replacing or repairing existing structures will decrease operating costs. Constructing new structures will increase operating costs.

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Summary of Operating Cost Implications by Project 2005-2009 Council

SW004 Implementation of US EPA Storm Water Regulations

Existing or new infrastructure: Both

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Some existing storm drain structures will be repaired, in these cases the maintenance cost will decrease. Some new structures will be built, in these cases the maintenance for the structure will cause cost increase.

SW005 Combined Sewer Overflow Improvements

Existing or new infrastructure: Both

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Each project funded under this program may have unique associated annual operating & maintenance costs. In general, increases due to additional storm drainage infrastructure may be offset by decreases due to fewer sanitary system overload and storm drain odor problems.

SW007 Park Board Capital Storm Drain

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Currently there is no maintenance for the Park Board storm drain system. The practice is to fix when broken. The cost of this type of maintenance policy is very high in both construction and social cost. This project will inventory and inspect the system, then repair and reconstruct the degraded structures. A regular maintenance and rehabilitation routine for the system will be established through this project. In the short term, there will be an increase in operating cost, but in the long-term, compare to fix when broken policy, it will save money. The funding source would be the sewer fund.

SW008 Facilities - CSO Separation

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

N/A

SW010 Flood Mitigation Area 19

Existing or new infrastructure: New

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

The New infrastructure will be added to work with the storm drain system that is there. Maintenance costs will increase by $1000/year and will be paid for from the Sewer Enterprise Fund.

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Summary of Operating Cost Implications by Project 2005-2009 Council

SW015 Flood Mitigation Area # 27

Existing or new infrastructure: Both

Operating Cost Implication: Increase Increase/(Decrease) amount: $6,500.00

Explanation of operating costs:

Increase maintenance costs based on additional storm drain structures. Storage chambers, grit chambers, and catch basins require regular cleaning and storm drains require occasional cleaning and repairs. Costs will be borne by the Sewer Enterprise Fund.

SWK01 Defective Hazardous Sidewalks

Existing or new infrastructure: Existing

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

No effect, The operational costs necessary to fund the Sidewalk Division are provided for by: 1) the permit fees paid by contractors, 2) the overhead fees paid by property owners, and 3) the overhead fees paid by other City of Minneapolis Departments when the sidewalk portion of their project work is constructed by the City hired sidewalk contractor.

TR001 New Traffic Signals

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $2,100.00

Explanation of operating costs:

Annual operating and maintenance costs are estimated at approximately $2,100 per each new traffic signal system installed. The City's general fund is the funding source for operation and maintenance of the City's signal and lighting systems, as well as maintaining the signing and roadway marking facilities.

TR002 Construct new 9th Ave S. btwn Wash. & 2nd Ave S.

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $1,500.00

Explanation of operating costs:

The action of constructing this street will result in an increase in maintenance costs, which will reduce the abilitiy of the responsible agency to meet existing service levels as resources are taken from the other areas to meet this new need. The responsible agency will need to re-allocate existing resources to cover Snow and Ice Control from its existing General Fund appropriation. In additon, the responsible agency will ned to ask for an increase in its appropriation for Cleaning form the Sewer Fund 7300 for additional sweeping and cleaning. As the new infrastructure ages, additional costs will come to the General Fund apprpriation on Street Maintenance for seal coating and pothole repair.

TR003 LED Replacement Program

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($180,000.00)

Explanation of operating costs:

Completion of the Project City wide will reduce traffic signal operating costs by reducing energy consumption by at least $300,000 annually.

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Summary of Operating Cost Implications by Project 2005-2009 Council

TR004 Computerized Traffic Signal Control Expansion

Existing or new infrastructure: New

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

No projects are planned for 2008.

TR005 Controller Conversion

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($1,000.00)

Explanation of operating costs:

Continued funding of this program has permited utilization of personnel required to provide regular routine maintenance to be assigned to work activities that were previously understaffed, as the new controller equipment designs are nearly maintenance free.

TR006 Priority Vehicle Control System

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $3,000.00

Explanation of operating costs:

Increased cost of maintenance of equipment estimated at $300/intersection equipped with emergency vehicle detection equipment. Will require and increase in the maintenance budget, or other efficiency improvements. We anticipate that the funding will allow 10 intersections to be instrumented.

TR007 Traffic Signal, Signing & Lighting Improvements

Existing or new infrastructure: exist impr

Operating Cost Implication: Increase Increase/(Decrease) amount: $50.00

Explanation of operating costs:

Overhead signal additions would increase operating costs by $12.50 per unit per year. In 2009 there are 11-overhead signal structures proposed for construction.

TR008 Parkway Street Light Replacement

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($6,000.00)

Explanation of operating costs:

It is estimated that personnel costs would be reduced $1,500 annually, and that equipment rental would be reduced $500 annually as a result of the funding provided for this program in 2008 for a savings of $2,000 annually without consideration given to the energy savings that could be achieved if new fixtures that were installed would be more energy efficient. The energy savings would far exceed the labor and equipment savings identified above.

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Summary of Operating Cost Implications by Project 2005-2009 Council

TR011 City Street Light Renovation

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($75,000.00)

Explanation of operating costs:

Approximately 30 lighting poles are removed each year that are in serious jeopardy of falling over as a result of the corrosion of the metal within the pole. Not all of the poles are replaced under current practices because of insufficient maintenance funds. The replacement cost for a new pole and transformer base and reconstruction of the anchorage is approximately $5,000 each. It is estimated that this program once completed for the 700 poles most in need of immediate attention would save approximately $75,000 annually in maintenance costs.

WTR02 New 40 Million Gallon SW Reservoir/Pump Station

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $100,000.00

Explanation of operating costs:

Decrease some of the costs of operating and maintaining the pump station with the use of variable speed Pumps.

WTR08 Complete SCADA System

Existing or new infrastructure: Both

Operating Cost Implication: No Change Increase/(Decrease) amount:

Explanation of operating costs:

Project will reduce operating costs approximately by 10%. Paid for out of Enterprise Bonding.

WTR09 Ultrafiltration Program

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $1,500,000.00

Explanation of operating costs:

It will increase the annual operation/maintenance costs and will be paid by Water Revenue funds.

WTR12 Water Distribution Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: $0.00

Explanation of operating costs:

This project will have a very minor reduction on the Water Works annual operations/maintenance costs since life cycle replacements reduce replacements due to failure. This project will help to maintain the City's current level of service to its water customers.

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Summary of Operating Cost Implications by Project 2005-2009 Council

WTR15 Pump Station No. 4 Rehabilitation

Existing or new infrastructure: Both

Operating Cost Implication: No Change Increase/(Decrease) amount: $0.00

Explanation of operating costs:

Reduced energy costs.