City of Minneapolis
FY 2008 Budget

Capital Program

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City of Minneapolis

2008 – 2012 Capital Program

Capital Budget Narrative Overview

Capital Improvement Budget Development

The City has a five-year capital improvement plan (CIP). Annually, City departments & independent boards and commissions prepare new and/or modify existing capital improvement proposals. The Finance Department, the Planning Division of the Community Planning & Economic Development department (CPED) and the Capital Long-Range Improvement Committee (CLIC) review the capital improvement proposals.

CLIC is a citizen advisory committee to the Mayor and City Council. The committee is authorized to have 33 appointed members, composed of two members per Council Ward and seven at-large members appointed by the Mayor. The committee elects a Chair and Vice Chair and breaks itself into two programmatic task forces of approximately the same number of members. Each task force elects a Chair and Vice Chair. Collectively, these six elected members form the Executive Committee and represent CLIC in meetings with the Mayor and City Council.

The two task forces are currently titled “Transportation” and “Human Development”. The task forces receive and review all Capital Budget Requests (CBRs) for their program areas as submitted by the various City departments, independent boards and commissions.

During several half-day or full-day meetings, departments and boards formally present their needs and offer explanations for their requests. Task force members then rate all proposals using a rating system with several specific criteria and create a numerical ranking for each project. Highest-ranking priorities are then balanced against available resources by year to arrive at a cohesive five-year capital improvements program recommendation to the Mayor and City Council.

For this five-year plan covering years 2008 - 2012, there were 116 CBRs reviewed and rated. The total requested capital budget for the five years was $543.1 million.

CLIC’s recommendations serve as the basis from which the Mayor and City Council’s decisions are made. The Mayor makes recommendations on the capital budget as well as the operating budget. The Council adopts the five-year capital plan simultaneously with the operating budget.

Highlights of the 2008-2012 Capital Improvement Plan

***Five-Year Capital Program Totals*:** For 2008 – 2012, the five-year capital program for City departments, independent boards and commissions totals $518.2 million including all funding sources. The 2008 portion of this program is $122.8 million. Property tax supported net debt bonds help to leverage many funding sources in the five-year plan. Below are highlights of certain net debt bond totals in millions - more details are contained later in this document.

Property Tax Supported – Public Works: The 2008 budget includes $7.84 million in property tax supported (net debt bond) funding for Public Works capital. Below is a summary of the 2008 -2012 funding for the Public Works infrastructure program, including Park related improvements.

	2008	2009	2010	2011	2012
Net Debt Bond funding	$7.84	$7.31	$11.00	$11.60	$14.86

Property Tax Supported - Park Board: The 2008 budget includes $1.61 million in property tax supported funding for Park Board capital projects and $0.70 million in the public work's capital budget for parkway street light replacement and parkway paving. Below is a summary of 2008–2012 property tax supported funding for park board capital. Amounts include both net debt bonds and a park board capital levy, which grew by $215,000 each year since 2003 to $1.50 million in 2009 and future years.

	2008	2009	2010	2011	2012
Parkway Street Light Replacement	$0.20	$0.15	$0.15	$0.15	$0.15
Parkway Paving	$0.50	$0.50	$0.50	$0.60	$0.50
Park Board Capital Requests	$1.61	$1.64	$1.85	$1.90	$1.50
Total Park Board Improvements	$2.31	$2.29	$2.50	$2.65	$2.15

Property Tax Supported – Miscellaneous Projects: The 2008 budget includes $4.40 million in property tax supported funding. Miscellaneous projects include public art, technology related improvements and physical building, office space and security improvements for Police, Fire and other City buildings. This category has grown considerably since 2003 and is impacting the City's capacity to maintain and improve the transportation network. Below is a summary of the 2008 - 2012 net debt funding for miscellaneous projects.

	2008	2009	2010	2011	2012
Net Debt Bond funding	$4.40	$5.46	$2.52	$3.24	$2.61

Utility Fee Supported Capital: The 2008 - 2012 budget includes funding for additional water and sewer related infrastructure expenditures. The rate of capital spending on Water and Sewer capital improvements is being managed to allow for increases similar to last year's planned increases for all funds. For 2008, the increases are identical to last year's plan and reflect higher than inflationary increases for stormwater and sanitary sewer rates due to increased capital expenditures required in response to Metropolitan Council demands for less "clean" water in the Sanitary System. The water and sewer 5-year utility rate schedule approved as part of this budget reflects this planned investment.

Relationship between the Capital and Operating Budgets: As part of each capital budget request, departments and independent boards are required to identify whether the capital request will result in an increase or decrease in annual operating costs. The CLIC ranking process provides for adding or subtracting up to 25 points out of 300 for operating cost implications. Proposals indicating an increase in operating costs without a clear definition of how the costs will be funded stand to lose points and those that reduce annual operating costs or have a responsible strategy to pay the increased costs may receive positive points in the project rating process.

City Debt

Minneapolis' total general obligation debt decreased from $1.214 billion at 12/31/2006 to $1.146 billion at 12/31/2007.

2007 Bond & Note Issuances – amounts in thousands
In 2007, the City of Minneapolis issued bonds & notes totaling $57,857. Of this amount, $1,750 was issued to refund existing debt. Below are details of the 2007 debt issuances.

In March 2007, the CPED, through the General Agency Reserve Fund System (GARFS) enterprise fund, issued $3,100 of taxable revenue bonds for Quality Resource Group to purchase and renovate a building in Plymouth, Minnesota to be used for offices and production facilities. This was the first economic development program completed with the cooperation of Hennepin County. The bonds had interest rates ranging from 5.28% to 5.84% and a final maturity date of December 1, 2027.

In July 2007, the City issued $34,055 of General Obligation Various Purpose Bonds, Series 2007 to support the five-year capital plan. These bonds were issued for a variety of public works infrastructure improvements, park, library, municipal building commission, technology and sewer, water and parking ramp improvements. The 2007 Series, Various Purpose Bonds were issued in fixed rate mode and had interest rates ranging from 4.00% to 5.00% and a final maturity date of December 1, 2014.

In July 2007, CPED issued $1,750 of Tax Increment Revenue Refunding Bonds (East River/Unocal Site Project) Series 2007 for the purpose of refunding all outstanding principal amounts of the taxable revenue notes originally issued for the same project in September of 2002. The original notes financed certain public redevelopment costs associated with a housing project containing 38 townhouse units and 15 condominiums located in the Prospect Park neighborhood of Minneapolis. The refunding bonds, which are tax exempt, have interest rates ranging from 4.50% to 5.40% and have a final maturity date of February 1, 2031.

In July 2007, CPED, through the GARFS enterprise fund, issued $9,990 of revenue bonds for the New French Bakery to provide permanent financing for acquiring land, a building and equipment for the bakery. There were two series of bonds involved. The first series was $1,000 of taxable revenue bonds, Series 2007-2A with maturities due from June 1, 2009 to June 1, 2012 with an interest rate of 5.7% on all maturities. The second series was $8,990 of tax exempt revenue bonds, Series 2007-2B with maturities due from June 1, 2009 to June 1, 2028 and interest rates ranging from 4.625% to 5.125%.

In November 2007, the City issued $5,400 of General Obligation Improvement Bonds, Series 2007 for construction of various special assessment projects such as streetscape, street lighting and sewer and street renovation and reconstruction projects. The Improvement Bonds have interest rates ranging from 4.00% to 4.60% and a final maturity date of December 1, 2027.

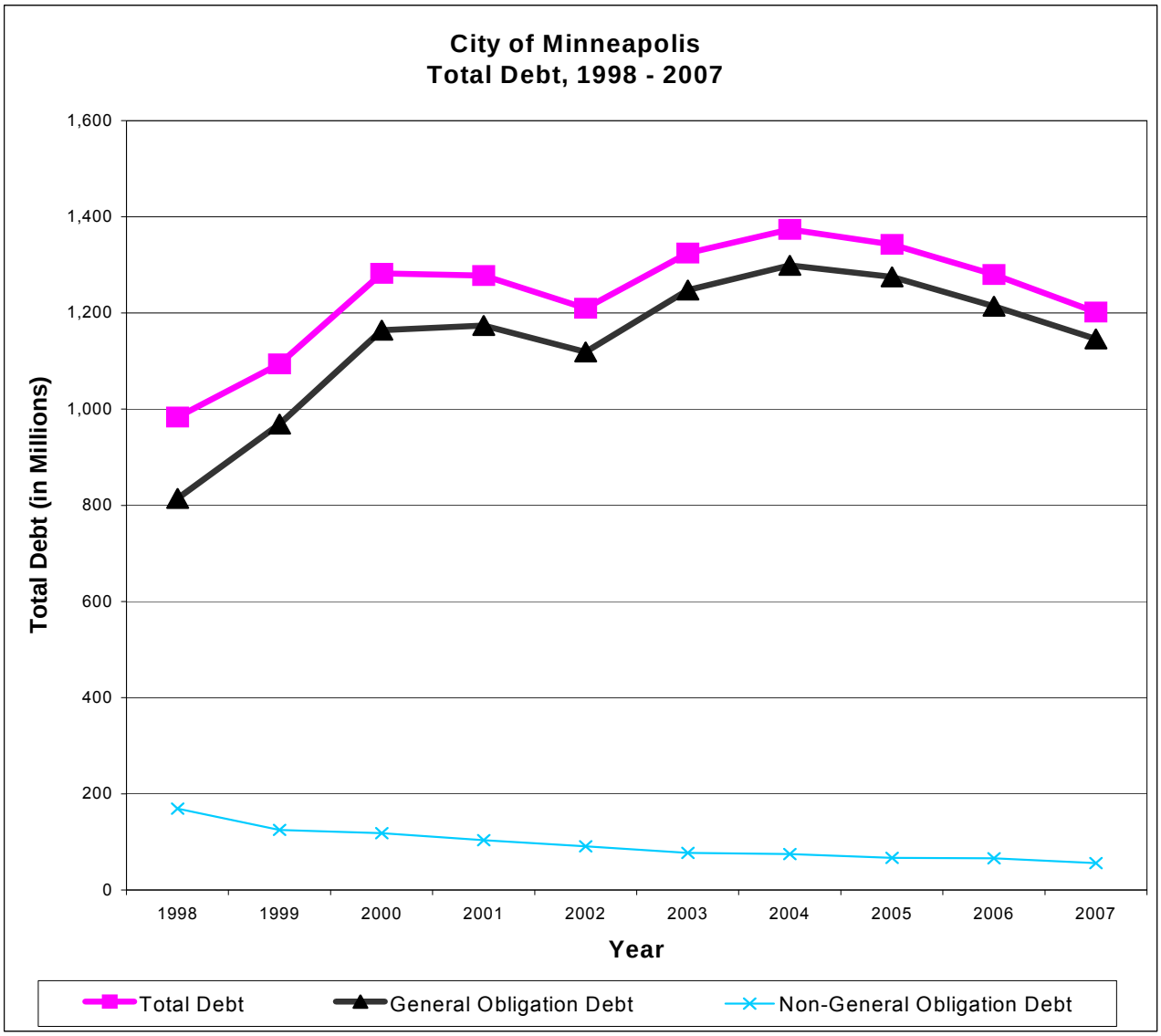
2007 Notes Issued
In December 2006, the City issued a $13,500 General Obligation Water Revenue Note to the Minnesota Public Facilities Authority as part of a federally sponsored below market financing program related to the Safe Drinking Water Act. The note subsidy program is being used to finance construction of two ultrafiltration water plants. The subsidized interest rate is 2.60% with a final maturity date of August 20, 2026. During 2007, the City received additional note proceeds of $2,620 to reimburse project expenses. With principal payments and new draws,

this note had an ending balance at December 31, 2007 of $4,851. The City also received $942 of reimbursements on the third note in this program which fully utilized this $12,500 note which had an interest rate of 2.53% and a final maturity date of August 20, 2019. At December 31, 2007, the outstanding debt on the four notes in this program was $66,351.

Debt Trends

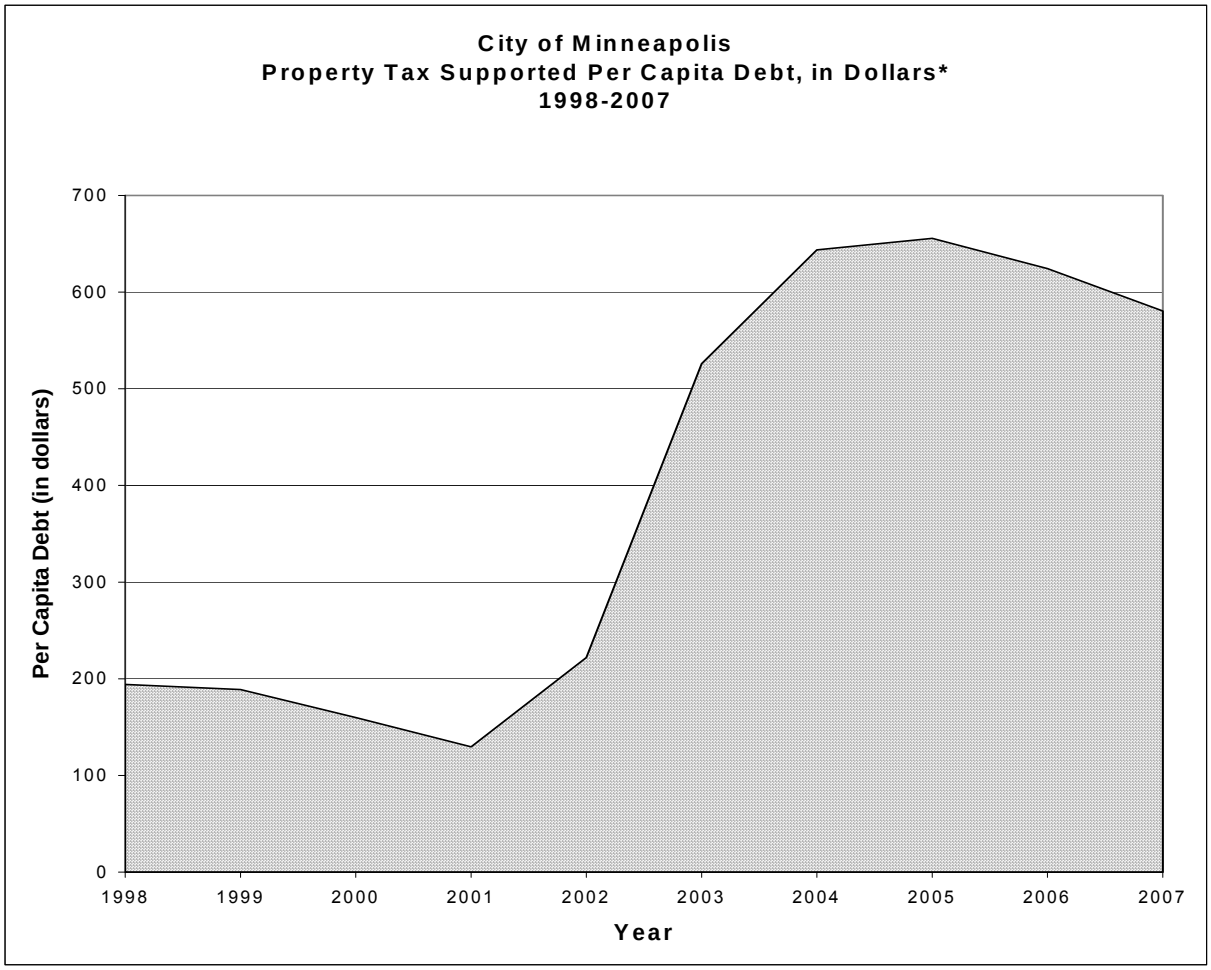
Management of the City's debt involves consideration not only of the absolute amount of debt, but also attention to yearly trends in the relationship of the debt to other financial measures. For purposes of the charts below, Mortgage Revenue bonds and General Agency Reserve Fund System bonds of the CPED are not included as City Debt.

The accompanying chart shows a ten-year history of the total City debt level for years 1998 - 2007. The total includes general obligation debt, backed by the full faith and credit of the City, and non-general obligation debt, which currently includes only tax increment revenue bonds.



Per Capita Debt

The chart below showing general obligation debt per capita shows progress in reducing debt supported by property taxes from 1998 through 2001. Part of the reduction in 2000 is due to the census revision in the reported population from 358,610 to 382,618. From 2002 - 2005, the City issued significant tax supported debt to fund the Library Referendum capital program and to pay unfunded pension obligations for the City's three closed pension funds - the Minneapolis Police Relief Association (MPRA), Minneapolis Fire Relief Association (MFRA) and Minneapolis Employee Retirement Fund (MERF) resulting in a spike in the debt per capita. The reductions in 2006 and 2007 are partially due to the City using one-time resources to accelerate the pay down of all categories of property tax supported debt including net debt infrastructure bonds and library referendum and pension bonds.



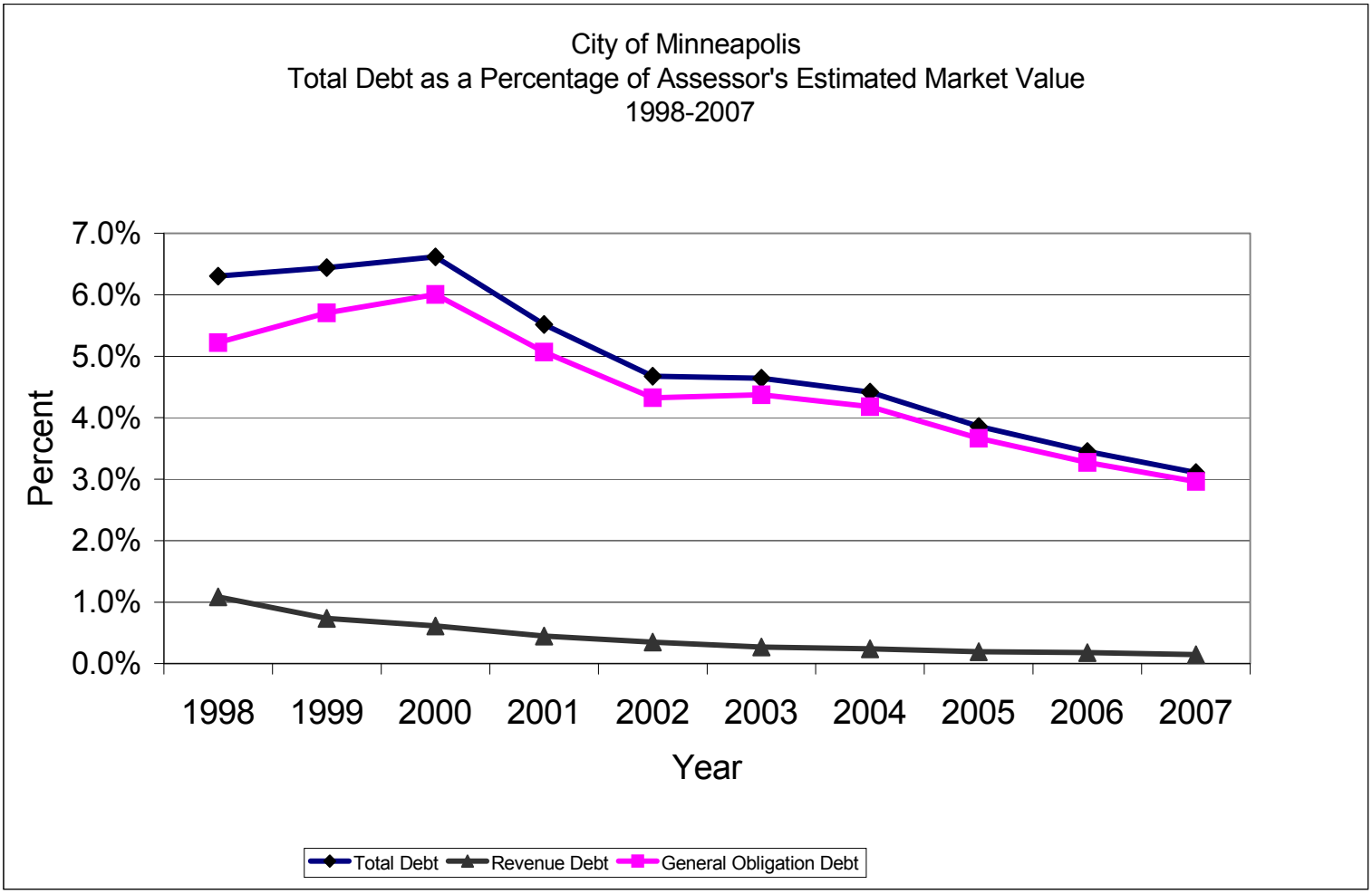
* Figures shown are adjusted indebtedness, which represents the total general obligation indebtedness of the City less that indebtedness supported by revenues other than general property taxes. Funding from self-supporting enterprises of the City offset a portion of the property tax supported pension related debt included above. Population figures used in this graph come from the official census in 2000 or from data provided by the Metropolitan Council for the other years.

Debt Capacity – Total Debt

The primary goal of the City's debt management effort is to maintain ability to incur debt at low interest rates without endangering ability to finance essential City services.

The key management ratio used in monitoring total debt is total debt outstanding as a percent of estimated full market value of Minneapolis' taxable property. *The ratio of total outstanding debt to the Minneapolis City Assessor's market value of taxable property equaled an estimated 3.1 percent in 2007, 0.4 percent lower than the previous year and the Total Debt applicable to this calculation declined by approximately $78 million during the last year.*

The chart below shows 2000 as the highest total debt/market ratio due to one of the higher total debt levels coupled with lower property values. Total Debt levels continued to increase from 2000 to 2004, with the exception of 2002 but the impact of these higher debt levels were more than offset by a continuing increase in the market value of the City's taxable property. The peak debt level was reached in 2004 at $1.37 billion and has been falling each year to $1.20 billion by the end of 2007, a $170 million decrease. Property valuations continued to grow during the 2004 – 2007 period continuing the favorable trend line.



Computation of the City's Legal Debt Margin

The following is the estimated computation of the legal debt margin to be reported in the City's Comprehensive Annual Financial Report for December 31, 2007.

		Dollars in Thousands
Real Property (2007 Assessed Market Value)	$	36,694,955
Personal Property (2007 Assessed Market Value)		401,611
Adjustment for Exempt Personal Property (1966 Market Value)		298,030
Adjustment for Net Fiscal Disparities (Contribution)/Distribution		196,944
Total 2007 Assessed Market Value		37,591,540
Debt Limit (3-1/3% of Market Value Applicable to Debt Limit)	$	1,253,051
General Obligation Bonds Subject to Debt Limit:		
Supported by Property Tax Levy		248,305
Supported by Special Assessments:		
Park Diseased Trees		900
Lyn-Lake Municipal/Commercial Parking		571
Self-Supporting (Supported by Internal User Charges):		
Management Information Systems		34,660
Park Board - Land acquisitions & athletic field development		10,695
Public Works Fleet and Equipment		32,245
Property Fund		8,070
Self-Insurance Fund		1,060
Total General Obligation Bonds Subject to Debt Limit		336,506
Less: Estimated Assets in Debt Service Fund at 12/31/07		(23,030)
Total Debt Applicable to Debt Limit		313,476
Legal Margin for New Bonds Subject to Debt Limit	$	939,575

Summary of Outstanding City Debt

Estimated Long-term liabilities at December 31, 2007 are detailed below.

Governmental activities:	Balance 1/1/2007	Additions	Retirements	Balance 12/31/2007	Amounts Due Within One Year
Bonds and Notes					
Property Tax Supported GO Bonds*	$ 260,815	$ 14,444	$ 26,954	$ 248,305	$ 26,954
Self Supporting GO Bonds	250,345	-	7,945	242,400	7,945
GO Improvement Bonds	44,571	5,900	6,036	44,435	6,036
Tax Increment GO Bonds	178,325	-	12,115	166,210	12,115
Revenue Bonds	65,756	1,750	11,200	56,306	11,200
Revenue Notes	26,709	-	2,025	24,684	2,024
Internal Service Fund Related GO Bonds	83,715	1,450	9,130	76,035	9,130
Total Governmental Bonds and Notes	910,236	23,544	75,405	858,375	75,404
Business-type activities:					
Bonds and Notes					
Stormwater Fund GO Bonds	35,113	6,304	7,797	33,620	8,485
Sanitary Sewer Fund GO Bonds	553	6,250	767	6,036	1,200
Water Fund GO Bonds	28,189	3,407	7,419	24,177	5,380
Water Fund GO Note	63,789	3,562	1,000	66,351	1,300
Municipal Parking Fund GO Bonds	268,375	1,700	31,924	238,151	16,239
CPED Related Non GO Fund					
General Agency Reserve Fund System	57,985	13,090	2,665	68,410	3,180
Revenue Notes	950	-	113	837	120
Total Bonds and Notes	454,954	34,313	51,685	437,582	35,904
Grand Total Bonds & Notes	$1,365,190	$ 57,857	$ 127,090	$ 1,295,957	$ 111,308

* - This category includes debt issued for the City's general infrastructure capital program, the library referendum and unfunded pension liabilities.

Amortization of Outstanding Governmental City Debt

As of December 31, 2007, estimated annual debt service requirements for Governmental activities* (in thousands) to maturity are as follows:

Governmental Activities – Non-Proprietary

Year Ending Dec 31:	Bonds		Notes	
	Principal	Interest	Principal	Interest
2008	$ 58,450	$ 62,151	$ 473	$ 707
2009	49,998	59,671	495	624
2010	35,331	31,743	572	598
2011	33,711	30,138	3,112	519
2012	36,821	28,516	748	420
2013 – 2017	184,190	117,031	2,789	1,668
2018 – 2022	207,355	66,595	3,435	992
2023 – 2027	116,950	24,318	2,510	291
2028 – 2032	34,760	4,078	10,550	69
	757,656	424,241	24,684	5,888

Year Ending Dec 31:	Internal Service Fund Bonds		Total Governmental Activity Bonds & Notes	
	Principal	Interest	Principal	Interest
2008	5,145	3,523	64,158	66,381
2009	11,075	3,301	61,568	63,596
2010	11,075	2,794	46,978	35,135
2011	11,270	3,029	48,093	33,686
2012	11,345	1,755	48,914	30,691
2013 – 2017	15,140	4,768	202,119	123,467
2018 – 2022	10,985	1,305	221,775	68,892
2023 – 2027	-	-	119,460	24,609
2028 – 2032	-	-	45,310	4,147
	$ 76,035	$ 20,475	$ 858,375	$ 450,604

* - Governmental activities include the basic infrastructure assets required to provide services to the residents such as parks, libraries, streets, roads, bridges, traffic signals, lighting, police and fire stations, public buildings, technology platforms, fleet equipment, etc. Governmental activities are supported primarily by property taxes and other governmental aids received.

Amortization of Outstanding Business Type City Debt

As of December 31, 2007, estimated annual debt service requirements for Business-type activities* (in thousands) to maturity are as follows:

Year Ending	Bonds		Notes		Total	Total
Dec 31:	Principal	Interest	Principal	Interest	Principal	Interest
2008	$ 34,484	$ 21,484	$ 1,420	$ 1,837	$ 35,904	$ 23,321
2009	32,755	18,485	2,052	2,047	34,807	20,532
2010	30,389	17,071	2,161	1,987	32,550	19,058
2011	28,635	15,755	3,418	1,923	32,053	17,678
2012	26,809	14,671	3,272	1,826	30,081	16,497
2013 – 2017	92,313	56,219	19,732	7,710	112,045	63,929
2018 – 2022	44,384	30,038	34,639	4,040	79,023	34,078
2023 – 2027	51,470	16,569	8,100	301	59,570	16,870
2028 – 2032	21,900	5,470	-	-	21,900	5,470
2033 – 2035	7,255	689	-	-	7,255	689
Total	$ 370,394	196,451	$ 74,794	$ 21,671	$ 445,188	$ 218,122

* - Business-type activities include those City functions that operate similar to a private business such as Water and Sewer Services, Solid Waste Collection and Parking Ramps. Business-type activities are supported by user fees charged for services provided. Business activities also include some economic development activities that help spur private development, the debt of which is paid for by the private businesses benefited.

Glossary of Terms & Abbreviations for the Capital Program

CLIC - Capital Long-Range Improvement Committee – a committee of up to 33 private citizens appointed by the 13 Council members (2 per Ward) and Mayor (7). The committee reviews Capital proposals and recommends priorities for capital spending within specified resource parameters.

REVENUE SOURCE RELATED DESCRIPTIONS:

NDB - Net Debt Bonds – property tax supported bonds issued to finance general infrastructure improvements. Debt service is paid by taxes collected for the annual Bond Redemption Levy.

Park Levy – A portion of the Park Board's tax levy dedicated to Capital Improvements.

MSA - Municipal State Aid - refers to gas tax dollars distributed to local governments for use on State designated Municipal State Aid streets - usually major thoroughfares.

ASSM - Assessments - improvements paid for partially or wholly by property owners.

OTHER – Refers to all other categories of resources used to support capital programs including NRP (Neighborhood Revitalization Program), Library referendum tax levy, grants from other governmental agencies or private foundations, transfers from City operating funds, land sale proceeds, etc. In addition to the other sources above, Public Works has several divisions that have a reimbursable project for tracking and billing overhead costs and for performing construction activities that are billed to the benefiting City departments, outside government agencies and private businesses.

NON APPROP - Non Appropriated – reflects cost participation from County, State or Federal dollars when the City of Minneapolis is a 50% or less partner or is not the lead agency.

Enterprise Bonds/Revenue - bonds related to the Stormwater, Sanitary Sewer, Water, Parking and Solid Waste enterprises of the City. Debt Service is paid for by user fees charged for these enterprise services. Enterprise revenues are "pay as you go" sources anticipated to be available in the enterprise funds.

ACRONYMS & ABBREVIATIONS USED IN PROJECT TITLES:

HVAC - Heating, Ventilation and Air Conditioning

Rehab - Rehabilitation

CSAH – County State Aid Highway – a County project leveraging a local cost share from the City of Minneapolis

Glossary of Terms & Abbreviations for the Capital Program

ACRONYMS & ABBREVIATIONS USED IN PROJECT TITLES - continued:

Wash Ave – Washington Avenue

TH121 – Trunk Highway 121

Nic Mall – Nicollet Mall – a major downtown street

Marq – Marquette Avenue – a major downtown street

BNSF – Burlington Northern Santa Fe railroad

LED – Light Emitting Diode (example - pedestrian signal crossing lights)

LRT – Light Rail Transit

TOD – Transit Oriented Development

US EPA – United States Environmental Protection Agency

MWW – Minneapolis Water Works

GIS – Geographical Information System

HRIS – Human Resources Information System

EO – Emergency Operations

MPD – Minneapolis Police Department

SUBMITTING AGENCY OR DEPARTMENT ABBREVIATIONS:

CPED – Community Planning & Economic Development

BIS – Business Information Services

MBC – Municipal Building Commission

PW – Public Works

2008 - 2012 Council Adopted Capital Resources
For Property Tax Supported Infrastructure Improvements

Recommended Resources by Category	2008	2009	2010	2011	2012	Totals (000's)
Available Resources:						
Net Debt Bond (NDB) Authorizations	17,250	17,250	17,600	17,950	18,310	88,360
Park Board Capital Infrastructure Levy	1,290	1,500	1,500	1,500	1,500	7,290
	18,540	18,750	19,100	19,450	19,810	95,650
Prior Year Adjustments made by Mayor and Council*	-3,355	-1,400	-935	-585	0	-6,275
2008 - 2012 Council Adopted NDB Resources	**15,185**	**17,350**	**18,165**	**18,865**	**19,810**	**89,375**

Notes:
* - Adjustments represent dollars advanced to or from projects in the Capital programs for prior years.

This resource summary represents the City's commitment for General Infrastructure assets. General Infrastructure includes public buildings, roads, bridges, bike trails, street lights, traffic signals, parks & libraries.

2008 Bond Redemption Levy for Capital Program

	Amount (000's)	Notes
Tax Levy Certified for Bond Redemption in 2007	18,677	For supporting Capital Program only
Bond Redemption Levy Reduction for 2008	-322	Per Five-Year Financial Direction
Tax Levy Certified for Bond Redemption in 2008	**18,355**	For supporting New Capital Programs
Additional support - prior year debt commitments	1,626	General Fund Transfer to Bond Redemption
Total Capital Program Debt Support	**19,981**	

Property Tax Supported Capital Allocation - Council Adopted
Summarized by Major Type of Infrastructure

Description of Category	2008	2009	2010	2011	2012	Totals
						Amounts in thousands
Municipal Building Commission - City Hall	800	800	900	1,090	840	4,430
Percentage allocated to MBC	5.3%	4.6%	5.0%	5.8%	4.2%	5.0%
Library Capital Program	540	2,130	1,900	1,040	0	5,610
Percentage allocated to Libraries**	3.6%	12.3%	10.5%	5.5%	0.0%	6.3%
Park Board Capital Program - including Park Levy*	1,609	1,641	1,850	1,900	1,500	8,500
Percentage allocated to Park Board	10.6%	9.5%	10.2%	10.1%	7.6%	9.5%
Public Works Department:						
Facility Improvements	1,200	1,300	900	1,700	1,700	6,800
Street Paving	3,560	3,710	5,040	6,265	9,175	27,750
Sidewalk Program	185	195	205	215	225	1,025
Heritage Park	1,000	200	0	0	0	1,200
Bridges	500	855	2,315	2,248	1,715	7,633
Traffic Control & Street Lighting	1,378	1,055	598	1,170	1,010	5,211
Bike Trails	14	0	1,940	0	1,035	2,989
Subtotal Public Works	7,837	7,315	10,998	11,598	14,860	52,608
Percentage allocated to Public Works	51.6%	42.2%	60.5%	61.5%	75.0%	58.9%
Miscellaneous Projects/Other City Departments	4,399	5,464	2,517	3,237	2,610	18,227
Percentage allocated to Other City Departments	29.0%	31.5%	13.9%	17.2%	13.2%	20.4%
Percentage allocated to City Departments	80.6%	73.7%	74.4%	78.6%	88.2%	79.3%
Grand Total - Property Tax Supported Capital	**15,185**	**17,350**	**18,165**	**18,865**	**19,810**	**89,375**
*Park Capital Levy of $7,290 is included above as follows->	1,290	1,500	1,500	1,500	1,500	7,290

**These amounts will be transferred to Hennepin County for capital needs for libraries located in the City of Minneapolis.

CITY OF MINNEAPOLIS
2008 - 2012 COUNCIL ADOPTED BUDGET

Project I	Project Title	2008	2009	2010	2011	2012	TOTAL
							(in thousands)
MUNICIPAL BUILDING COMMISSION							
MBC01	Life Safety Improvements	200	300	300	340	340	**1,480**
MBC02	Mechanical Systems Upgrade	500	500	500	500	500	**2,500**
MBC04	Tower and Interior Court Elevators	100	0	0	0	0	**100**
MBC06	Clock Tower Upgrade	0	0	0	0	0	**0**
CTY01	Restoration of Historic Reception Room	0	0	100	250	0	**350**
	Total Municipal Building Commission	**800**	**800**	**900**	**1,090**	**840**	**4,430**
LIBRARY CAPITAL PROGRAM							
MPL06	Webber Park Community Library Capital Improvements	0	254	1,750	0	0	**2,004**
MPL09	Nokomis Library Capital Improvements	2,275	1,969	0	0	0	**4,244**
MPL11	Walker Community Library Capital Improvements	0	0	0	500	0	**500**
MPL13	Hosmer Library Capital Improvements	0	500	0	0	0	**500**
MPL14	Roosevelt Community Library Capital Improvements	0	0	1,887	1,313	0	**3,200**
MPL15	Southeast Community Library Capital Improvements	0	1,800	1,400	0	0	**3,200**
MPL16	Washburn Community Library Capital Improvements	60	440	0	0	0	**500**
MPL18	Northeast Library Capital Improvements	2,675	0	0	0	0	**2,675**
MPL19	Cost of Issuance Contribution	0	0	0	0	0	**0**
	Total Library Capital Program (Community Libraries)	**5,010**	**4,963**	**5,037**	**1,813**	**0**	**16,823**
	* - Includes $11,213 of Library Referendum Levy and $5,610 of City property tax funding.						
PARK BOARD							
PRK01	Community and Neighborhood Center Rehabilitation	0	0	0	0	0	**0**
PRK02	Site & Totlot Rehailitation	0	0	0	0	0	**0**
PRK04	Athletic Field Renovation	0	0	0	0	0	**0**
PRK09	HVAC Improvements	0	0	0	0	0	**0**
PRK11	Roof Replacements	0	0	0	0	0	**0**
PRK16	Parkway and Adjacent Parkland Lighting Replacement	0	0	0	0	0	**0**
PRK17	East Phillips Cultural and Community Center	4,004	0	0	0	0	**4,004**
PRKCP	Parks Capital	1,290	1,641	1,850	1,900	1,500	**8,181**
PRKDT	Diseased Tree Removal	500	500	500	500	500	**2,500**
	Total Park Board	**5,794**	**2,141**	**2,350**	**2,400**	**2,000**	**14,685**
PUBLIC WORKS DEPARTMENT							
FACILITY IMPROVEMENTS							
PSD01	Facilities - Repair and Improvements	800	900	150	1,200	1,200	**4,250**
PSD06	Pioneer & Soldiers Memorial Cemetery Fencing Rehab	0	0	250	0	0	**250**
PSD07	Border Maintenance Facility	0	0	0	0	0	**0**
PSD10	Minneapolis Development Review	500	0	0	0	0	**500**
PSD11	Energy Conservation and Emissions Reduction	400	400	500	500	500	**2,300**
	Total Facility Improvements	**1,700**	**1,300**	**900**	**1,700**	**1,700**	**7,300**

CITY OF MINNEAPOLIS
2008 - 2012 COUNCIL ADOPTED BUDGET

Project I	Project Title	2008	2009	2010	2011	2012	TOTAL
							(in thousands)
STREET PAVING							
PV001	Parkway Paving	550	550	650	750	550	**3,050**
PV003	Street Renovation Program	1,965	1,385	1,825	5,205	6,595	**16,975**
PV004	CSAH Paving Program	2,000	975	1,600	1,525	1,600	**7,700**
PV005	Snelling Ave Extension	0	0	970	0	0	**970**
PV006	Alley Renovation	265	265	265	265	265	**1,325**
PV007	University Research Park	0	0	0	7,200	9,020	**16,220**
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	45	125	80	0	0	**250**
PV009	I-35W Crosstown Interchange Reconstruction	0	0	0	0	0	**0**
PV019	6th Ave N (5th St N to Dead End N of Wash Ave)	0	0	2,065	0	0	**2,065**
PV023	28th Ave S - Phase 1 (50th St E to 58th St E)	0	0	0	0	4,890	**4,890**
PV026	Cedar Lake Road (Penn Ave to Glenwood Ave)	0	0	0	0	0	**0**
PV028	Franklin/Cedar/Minnehaha Intersection Realignment	0	0	1,265	0	0	**1,265**
PV029	Chicago Ave S (8th St S to 28th St E)	0	8,500	8,515	0	0	**17,015**
PV033	Bassett Creek Planning	0	130	0	0	0	**130**
PV035	TH121/Lyndale Ave S	0	0	0	2,250	2,650	**4,900**
PV041	2nd Ave N (3rd St N to Wash Ave N)	0	515	0	0	0	**515**
PV043	54th St W (Upton Ave S to Penn Ave S)	1,805	0	0	0	0	**1,805**
PV044	Upper Harbor Terminal Redevelopment	0	0	0	0	5	**5**
PV045	13th St S Pedestrian Plaza (Nic Mall to Marq Ave)	750	0	0	0	0	**750**
PV046	28th Ave S - Phase 2 (46th St E to 50th St E)	0	0	0	0	2,550	**2,550**
PV047	3rd Ave N (Washington Ave to 5th St N)	450	455	750	0	0	**1,655**
PV048	Dirt Alley Construction	0	0	0	0	0	**0**
PV049	1st Ave One-way to Two-way (1st to 9th St S)	0	615	490	0	0	**1,105**
PV050	Hennepin Ave One-way to Two-way-1st to 12th St S	0	515	380	0	0	**895**
PV051	9th St S Pedestrian Improvements	0	1,050	1,050	0	0	**2,100**
PV052	Marquette Ave Double Width Transit Lanes	16,000	0	0	0	0	**16,000**
PV053	2nd Ave Double Width Transit Lanes	16,000	0	0	0	0	**16,000**
PV054	Marquette Ave and 2nd Ave Reforestation	200	0	0	0	0	**200**
PV055	Washington Boulevard Functional Improvements	75	0	0	0	0	**75**
PV00R	Reimbursable Paving Projects	3,500	3,500	3,500	3,500	3,500	**17,500**
	Total Street Paving Projects	**43,605**	**18,580**	**23,405**	**20,695**	**31,625**	**137,910**
SIDEWALK PROGRAM							
SWK01	Defective Hazardous Sidewalks/Complete Gaps	**2,480**	**2,605**	**2,735**	**2,880**	**3,020**	**13,720**
HERITAGE PARK INFRASTUCTURE							
CDA01	Heritage Park Redevelopment Project	**1,000**	**200**	**0**	**0**	**0**	**1,200**
BRIDGES							
BR101	Major Bridge Repair and Rehabilitation	500	350	300	300	300	**1,750**
BR105	Fremont Ave S Bridge	0	0	0	0	5	**5**
BR106	1st Ave S Bridge over the Midtown Greenway	0	0	0	0	1,805	**1,805**
BR109	Camden Bridge Rehabilitation	0	5,305	2,015	0	0	**7,320**
BR110	St. Anthony Bridge over BNSF	0	0	0	1,428	0	**1,428**
BR111	10th Ave SE Bridge Arch Rehabilitation	0	0	0	6,790	0	**6,790**
BR112	Nicollet Ave Reopening	0	0	0	0	700	**700**
BR114	Midtown Greenway Corridor Bridge Program	0	0	0	985	1,005	**1,990**
BR121	Lowry Ave Bridge over the Mississippi River	0	0	0	5	0	**5**
BR122	46th St Pedestrian Bridge	0	0	0	0	0	**0**
BR123	28th Ave S Bridge over Minnehaha Creek	0	0	0	0	1,725	**1,725**
BR124	Nokomis Ave Bridge over Minnehaha Creek	0	0	0	5	0	**5**
	Total Bridge Projects	**500**	**5,655**	**2,315**	**9,513**	**5,540**	**23,523**

CITY OF MINNEAPOLIS
2008 - 2012 COUNCIL ADOPTED BUDGET

Project I	Project Title	2008	2009	2010	2011	2012	TOTAL
							(in thousands)
TRAFFIC CONTROL & STREET LIGHTING							
TR003	LED Replacement Program	180	275	0	0	200	**655**
TR004	Computerized Traffic Control Communication	0	0	0	0	0	**0**
TR005	Controller Conversion	600	430	0	0	3,180	**4,210**
TR006	Priority Vehicle Control System	0	0	0	225	225	**450**
TR007	Traffic & Pedestrian Safety Improvements	785	536	511	458	850	**3,140**
TR008	Parkway Street Light Replacement	200	150	150	150	150	**800**
TR010	Traffic Management Systems	2,755	3,457	3,375	525	525	**10,637**
TR011	City Street Light Renovation	100	0	0	0	110	**210**
TR013	Railroad Crossing Safety Improvements	2,940	0	0	3,300	200	**6,440**
TR014	LRT TOD Improvements	0	400	0	0	0	**400**
TR015	Safe Routes to School	150	50	50	50	50	**350**
TR016	Street Car Initiative	100	0	0	0	0	**100**
TR017	Pedstrian Signals with Count-down Timers	0	0	0	0	0	**0**
TR00R	Reimbursable Transportation Projects	600	600	600	600	600	**3,000**
	Total Traffic Control & Street Lighting Projects	**8,410**	**5,898**	**4,686**	**5,308**	**6,090**	**30,392**
BIKE TRAILS							
BIK04	18th Ave NE Bikeway	0	0	1,915	0	0	**1,915**
BIK06	University of Minnesota Trail - Phase III	0	0	0	0	1,545	**1,545**
BIK08	Hiawatha Trail Connections	0	0	0	0	765	**765**
BIK13	RiverLake Greenway (East of I-35W)	14	0	2,095	0	0	**2,109**
	Total Bike Trail Projects	**14**	**0**	**4,010**	**0**	**2,310**	**6,334**
STORMWATER SEWER PROJECTS:							
SW002	Miscellaneous Storm Drains	220	220	220	220	220	**1,100**
SW004	Implementation of US EPA Storm Water Regulations	250	250	250	250	250	**1,250**
SW005	Combined Sewer Overflow Improvements	1,375	875	875	875	0	**4,000**
SW011	Storm Drains and Tunnels Rehabilitation Program	2,950	3,000	3,000	3,000	3,000	**14,950**
SW018	Flood Area 29 & 30	0	0	0	0	9,375	**9,375**
SW030	Alternative Stormwater Management Strategies	1,000	1,000	1,000	1,000	1,000	**5,000**
SW031	Lake Hiawatha / Blue Water Partnership	390	0	0	0	0	**390**
SW032	I-35W Storm Tunnel Reconstruction	0	0	0	0	1,035	**1,035**
SW033	Flood Area 22 - Sibley Field	0	2,566	2,659	0	0	**5,225**
SW034	Flood Area 21 – Bloomington Pond	0	4,840	0	0	0	**4,840**
SW00R	Reimbursable Sewer and Storm Drain Projects	3,000	3,000	3,000	3,000	3,000	**15,000**
BR112	Nicollet Ave Reopening	0	0	0	0	265	**265**
CDA01	Heritage Park Redevelopment Project	125	0	0	0	0	**125**
PV003	Street Renovation Program	128	190	205	2,610	2,600	**5,733**
PV007	University Research Park	1,300	800	0	800	400	**3,300**
PV023	28th Ave S - Phase 1 (50th St E to 58th St E)	0	0	0	0	230	**230**
PV029	Chicago Ave S (8th St S to 28th St E)	0	145	0	0	0	**145**
PV035	TH121/Lyndale Ave S	0	0	0	0	500	**500**
PV043	54th St W (Upton Ave S to Penn Ave S)	455	0	0	0	0	**455**
PV046	28th Ave S - Phase 2 (46th St E to 50th St E)	0	0	0	0	100	**100**
	Total Storm Sewer Fund Projects	**11,193**	**16,886**	**11,209**	**11,755**	**21,975**	**73,018**
SANITARY SEWER PROJECTS:							
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	500	500	500	500	500	**2,500**
SW035	War Department Tunnel Rehabilitation	0	0	0	0	100	**100**
SW036	Infiltration & Inflow Removal Program	5,000	5,000	5,000	5,000	5,000	**25,000**
SW037	Irving Sewer Rehabilitation	0	3,726	0	0	0	**3,726**
CDA01	Heritage Park Redevelopment Project	125	0	0	0	0	**125**
	Total Sanitary Sewer Fund Projects	**5,625**	**9,226**	**5,500**	**5,500**	**5,600**	**31,451**

CITY OF MINNEAPOLIS
2008 - 2012 COUNCIL ADOPTED BUDGET

Project I	Project Title	2008	2009	2010	2011	2012	TOTAL
							(in thousands)
WATER							
WTR09	Ultrafiltration Program	12,000	31,500	17,500	5,000	0	**66,000**
WTR10	City of Waters Fountains	250	0	0	0	0	**250**
WTR12	Water Distribution Improvements	4,500	4,750	5,000	5,250	5,000	**24,500**
WTR14	The MWW Facilities Security Improvement	500	500	0	0	0	**1,000**
WTR15	Pump Station No. 4 Rehabilitation	6,000	2,500	0	0	0	**8,500**
WTR16	Minneapolis/St. Paul Interconnection	0	0	0	0	500	**500**
WTR17	Treatment Modifications Based on New Regulations	0	0	0	0	500	**500**
WTR18	Hennepin Maintenance Facility	0	0	0	0	0	**0**
WTR22	New Filter Presses	0	0	1,100	5,400	6,000	**12,500**
WTR0R	Reimbursable Watermain Projects	2,000	2,000	2,000	2,000	2,000	**10,000**
BR110	St. Anthony Bridge over BNSF	0	0	0	40	0	**40**
BR112	Nicollet Ave Reopening	0	0	0	0	270	**270**
CDA01	Heritage Park Redevelopment Project	250	0	0	0	0	**250**
PV035	TH121/Lyndale Ave S	0	0	0	0	325	**325**
	Total Water Fund Projects	**25,500**	**41,250**	**25,600**	**17,690**	**14,595**	**124,635**
PARKING							
RMP01	Parking Facilities - Repair and Improvements	1,700	1,700	1,700	1,700	1,700	**8,500**
RMP03	Bicycle Parking	35	40	40	40	40	**195**
	Total Parking Fund Projects	**1,735**	**1,740**	**1,740**	**1,740**	**1,740**	**8,695**
	Total Public Works Department Projects	**101,762**	**103,340**	**82,100**	**76,781**	**94,195**	**458,178**
MISCELLANEOUS PROJECTS							
ART01	Art in Public Places	350	317	333	347	366	**1,713**
BIS02	Central Traffic Signal Computer Replacement	100	50	50	50	0	**250**
BIS03	Enterprise Document Management	100	50	100	100	50	**400**
BIS04	Enterprise Infrastructure Capacity Upgrade	500	500	500	500	800	**2,800**
BIS05	Enterprise Reporting	200	100	0	0	0	**300**
BIS06	GIS Application Infrastructure Upgrade	150	150	500	0	50	**850**
BIS07	HRIS Upgrade	0	0	0	800	0	**800**
BIS10	Finance System Consolidation/Upgrade	4,873	700	0	0	50	**5,623**
BIS11	Citywide Electronic Citations System	200	200	0	0	0	**400**
BIS12	Mobile Assessor	25	0	0	0	0	**25**
CTY02	City Property Reforestation	0	200	200	200	200	**800**
FIR01	City EOC/Training Facility	1,509	1,764	0	0	0	**3,273**
MPD01	MPD Forensic Laboratory	0	100	0	1,340	194	**1,634**
MPD02	MPD Evidence Unit	0	0	0	200	400	**600**
MPD04	MPD Mounted Patrol Horse Barn	945	0	0	0	0	**945**
MPD05	Strategic Information Center	0	1,053	546	0	0	**1,599**
MPD06	Safe Streets Technology	0	0	0	0	0	**0**
PSD03	Facilities - Space Improvements	465	280	288	500	500	**2,033**
PSD04	Facilities - Physical Security Improvements	0	0	0	0	0	**0**
	Total Miscellaneous Projects	**9,417**	**5,464**	**2,517**	**4,037**	**2,610**	**24,045**
	TOTAL COUNCIL ADOPTED CAPITAL BUDGET	**122,783**	**116,708**	**92,904**	**86,121**	**99,645**	**518,161**

Note: The totals above represent City funding and grant sources for those projects where the City is the lead agency. The funding detail pages that follow show additional leveraging with other units of governments as Non Appropriated when the City is a contributing partner.

2008-2012 Capital Program Descriptions

MUNICIPAL BUILDING COMMISSION

MBC01 Life Safety Improvements

The MBC life safety program includes installation of (1) building sprinkler, fire alarm, smoke detection, and public address systems, (2) update of building exits and stairs, and (3) installation of fireproofing, smoke barriers and purge systems. The project will vacate and upgrade life safety and HVAC systems in 15,000 square foot sections of the City Hall/Courthouse every six months through the year 2015.

MBC02 Mechanical Systems Upgrade

The MBC Mechanical Systems Upgrade includes renovation and upgrade of the heating, ventilating, and air conditioning (HVAC) systems in the Municipal Building (Minneapolis City Hall/Courthouse). Under this plan, the mechanical system upgrade will continue until the year 2015.

MBC04 Tower & Interior Court Elevators

After an elevator entrapment in 2004, emergency funding was raised to repair one of three substandard elevators in the Minneapolis City Hall/Courthouse. The proposed project would modernize the remaining two substandard elevators, which would include modernizing the elevator cabs, the elevator shafts, the electronic controls and the elevator machine rooms.

MBC06 Clock Tower Upgrade

The proposed project will repair the four faces and structural elements of the large clock in the tower at the Minneapolis City Hall/Courthouse. The work will restore the clock to near original condition.

CTY01 Restoration of Historic Reception Room

This project is a historical restoration of the original Mayor's Reception hall and Office located in the southwest corner of the first floor of the Minneapolis City Hall/Courthouse.

LIBRARY BOARD

MPL06 Webber Park Community Library Capital Improvements

This project will focus on renovation of the existing building, focusing on increased technology, an expanded children's area and enhanced streetscape and front entry, and other interior improvements.

MPL09 Nokomis Library Capital Improvements

The project aims to improve and strengthen library service by providing a technologically up-to-date, fully accessible functional facility on the existing site, which includes expansion. The costs included in the original project plan included cost estimates for planning and initial design plans for capital improvements, with a total project budget of $5.135 million.

MPL11 Walker Community Library Improvements

The project will include improving spaces for children and adults, expanding computers, improving seating and lighting, and upgrading service areas for improved patron use including self-check-out and a computer reservation system.

MPL13 Hosmer Library Capital Improvements

Improvements are anticipated to include exterior maintenance such as landscaping, concrete/sidewalk repair, tuck pointing, and window repair, as well as interior repair and updates: floor covering replacement, refurbishing or replacement of furnishings; and expanded technology.

MPL14 Roosevelt Community Library Capital Improvements

A remodeled facility will achieve the following: abatement of contaminated soils brought to light by recent removal of an underground fuel tank; tuck pointing; electrical and plumbing replacement; reconfiguration of library for maximum efficiency; new flooring and furnishings; replacement of aging HVAC system; fire and life safety code compliance; energy efficient lighting; full ADA compliance; and much-needed technology updates for patron and library staff.

MPL15 Southeast Community Library Capital Improvements

This project signals intent to research a new facility, which would allow for configuration of the library for maximum efficiency; enhanced children and teen areas; new flooring and furnishings; new energy efficient mechanical systems; ADA code compliance; and needed technology for patrons and staff.

2008-2012 Capital Program Descriptions

MPL16 **Washburn Community Library Capital Improvements**

The capital improvements are anticipated to include miscellaneous tuck pointing; parking lot repairs; exterior painting; HVAC review/upgrades; carpet and furnishings replacements; front desk laminate replacement; energy efficient lighting; reconfiguration of periodical storage space to public service space to accommodate more computers and study areas.

MPL18 **Northeast Library Capital Improvements**

The project aims to improve and strengthen library service by providing a technologically up-to-date, fully accessible functional facility on the existing site. The building requires increasing structural maintenance including a new HVAC system, parking lot and exterior brickwork repair, roof replacement, and other necessary improvements as well as a reconfiguration of staff areas.

MPL19 **Cost of Issuance Contribution**

Cost of issuance contribution was not project but a placeholder for allocating the cost of obtaining financing to the various library facilities financed with referendum bonds. The estimated cost was added into the Northeast Library project budget to balance the funding sources in the five-year capital plan.

PARK BOARD

PRK01 **Community and Neighborhood Center Rehabilitation**

This program is used to maintain a high level of services out of the many community and neighborhood centers throughout the City. Repairs could include remodeling spaces, updating interiors/exteriors/grounds, etc.

PRK02 **Site & Totlot Rehabilitation**

Like Neighborhood Centers, the City has numerous play areas for kids that are referred to as Site & Totlots. This program is used to repair and replace playground equipment to improve safety and functionality as well as to make other improvements in and around the sites.

PRK04 **Athletic Field Renovation**

This program is used to improve or replace turf, improve drainage, maintain bleachers or make other repairs in the heavily used ball fields and other sporting and recreational fields within the Parks system.

PRK09 **HVAC Improvements**

This program is used to maintain and improve heating and ventilation and air conditioning in Park buildings to provide a safer and more comfortable environment for park programs and for staff.

PRK11 **Roof Replacements**

This program is meant to replace roofs before they fail and to do whatever is necessary to ensure the Park Board receives the maiximum useful life out of their building infrastructure.

PRK16 **Parkway and Adjacent Parkland Lighting Replacement**

A new light standard is being installed by Public Works along the parkways throughout the Minneapolis park system; it is replacing the "cube" style pedestrian-level light in most locations, and a higher-mounted globe-style pendant fixture at intersections. To offset the cost of the slightly more expensive new fixture, the Park Board has agreed to provide a $600 match for each fixture. At the current replacement rate, the entire parkway system will have new lighting in 10-15 years.

PRK17 **East Phillips Cultural and Community Center**

The Center will be a year-round recreation facility and is envisioned to be the greenest building in Minneapolis. This building will address unmet needs of recreation,health and wellness, crime and safety, teen jobs, homework assistance and community building. In addition, the legislature granted our $3.5 million funding request for this project.

PRKCP **Parks Capital**

The Parks Capital program was created as a generic capital maintenance program to allow the Minneapolis Park and Recreation Board flexibility to address priorities for infrastructure repairs based on most critical needs. The funding can be used for any of the items described in PRK01 - PRK11 or other capital asset replacements/repairs.

2008-2012 Capital Program Descriptions

PRKDT **Diseased Tree Removal**

This longstanding Parks program is designed to allow the city to maintain the health of the urban forest. Each year, park crews inspect the city and tag diseased trees observed on park land or private property. Residents must remove any diseased trees identified either by hiring contractors or by allowing the Park Board to perform the removal. If the Park Board removes the tree(s) on private property, the resident is assessed for the cost over a five-year timeframe. This program has been used extensively to control Dutch Elm disease in Minneapolis.

FACILITY IMPROVEMENTS

PSD01 **Facilities - Repair and Improvements**

This is an on-going maintenance program to repair and improve City owned and operated facilities that are funded through property tax such as Police, Fire, Public Works, general office and miscellaneous facilities. The deficiencies are identified as separate projects and prioritized in a departmental functional work plan.

PSD06 **Pioneer & Soldiers Memorial Cemetery Fencing Rehab**

The purpose of this project is to restore the beauty and security of the historic fence surrounding the Pioneer's Cemetery at 2925 Cedar Avenue South.

PSD07 **Border Maintenance Facility**

This project is a renovation of the existing Traffic Operations and Maintenance building located at 300 Border Avenue. The project includes complete renovation or replacement of the mechanical systems; upgrade or replacement of building elements not conforming with Minnesota State Accessibility Code; installation of new ergonomically designed furniture and workstations; and remodeling of existing Computer Room into office space.

PSD10 **Minneapolis Development Review**

This project consists of interior space renovation of the Minneapolis Development Review (MDR) offices on the third floor of the Public Service Center building located at 250 S. 4th St., in downtown Minneapolis.

PSD11 **Energy Conservation and Emissions Reduction**

The purpose of this project is to create a revolving Energy Invest Fund (EIF) to provide up front capital funding to invest in energy conservation and emission reduction strategies for the City's Municipal Operations.

STREET PAVING

PV001 **Parkway Paving**

The objective is to re-evaluate the pavement condition and annual maintenance expenditures of all parkway paving areas that were constructed with a bituminous surface 30 years ago. The program would renovate instead of totally reconstruct roadways; the first renovation would be Columbia Parkway from 5th Avenue NE to 35th Avenue NE in 2008.

PV003 **Street Renovation Program**

The objective is to renovate neighborhood paving areas that were constructed as part of the Residential Paving Program more than 30 years ago. The renovation projects are planned in the following neighborhoods: Xerxes Ave. N. (a collaborative project with the City of Golden Valley), Lynnhurst, Johnson St NE, and McKinley.

PV004 **CSAH Paving Program (County State Aid Highway)**

This cooperative program between the City of Minneapolis and Hennepin County aims to reconstruct high traffic streets (County State-Aid Highway segments that fall within the city limits) that are at or past the end of their serviceable lives.

PV005 **Snelling Ave Extension**

This project extends Snelling Ave south of E 46th Street & Hiawatha Ave. It includes new roadway, landscaping, storm drain, sanitary sewer, water service and possibly a signal at Snelling Ave S and E 46th Street.

PV006 **Alley Renovation**

The objective of this project is to install a bituminous overlay (2") over existing concrete alley and rehabilitate or replace existing alley retaining walls in designated alleys.

2008-2012 Capital Program Descriptions

PV007 **University Research Park**
The principal objective of this project is to provide the infrastructure to support the Alternative Urban Areawide Review (AUAR) for the University Research Park.

PV008 **I-35W & Lake St Interchange Reconstruct Phase 4**
The proposed reconstruction of the I-35W/Lake St. Intersection, which currently does not allow for direct accesses off and onto I-35W, would add the desired freeway ingress/egress and a Bus Rapid Transit Station.

PV009 **I-35W Crosstown Interchange Reconstruction**
The proposal is to make improvements on I-35W between 42nd Street in Minneapolis and 66th Street in Richfield. The project would include separating Hwy 62 and I-35W; replacing left hand freeway to freeway ramps with right hand ramps; and add a High Occupancy Vehicle (HOV) lane combined with a Bus Rapid Transit (BRT) lane in each direction in the center lane.

PV019 **6th Ave N (5th St N to dead end N of Wash Ave)**
This project would reconstruct the street to commercial standards: curb and gutter, parking lanes/bays, sidewalk and new pavement surface while keeping the historical nature of the area.

PV023 **28th Ave S - Phase 1 (50th St E to 58th St E)**
The project will reconstruct the roadway with a new roadway surface, sidewalks and curb and gutter. The roadway will consist of two traffic lanes (one each way) and parking on both sides.

PV026 **Cedar Lake Road (Penn Ave to Glenwood Ave)**
The proposed project would be a complete reconstruction of 0.54 miles of Municipal State Aid Roadway comprised of two sections: 0.32 miles between Chestnut Avenue and Glenwood Avenue and 0.22 miles between Penn Avenue and Morgan Avenue.

PV028 **Franklin/Cedar/Minnehaha Intersection Realignment**
This project will include three components: (1) reconstruction of the intersections of Franklin Ave/Cedar Ave, Cedar Ave/20th Ave S, and Cedar Ave/22nd Street E; (2) installation of pedestrian lighting, improvements to pedestrian street crossings, sidewalk and boulevard enhancements and way-finding signage; and (3) reconstruction of Snelling Ave from 22nd St E to 24th St E.

PV029 **Chicago Ave S (8th St S to 28th St E)**
This project will reconstruct the 1.3 mile stretch on Chicago Ave S from 8th St S to 28th St E. This stretch of road serves many emergency vehicles. The reconstruction will be coordinated with overhead signal improvements (TR007).

PV033 **Bassett Creek Planning**
This project is meant to provide planning dollars to be able to start planning for the redevelopment of the Bassett Creek area which is a large area adjacent to the downtown corridor.

PV035 **TH121/Lyndale Ave S**
The project will reconstruct trunk highway 121 down from a multi-lane divided section to a lower speed urban street from the Crosstown Freeway to 58th Street W and will redevelop the area. This downgrade will be possible once the reconstruction of the I-35W Crosstown area is completed which will result in lower traffic levels.

PV041 **2nd Ave N (3rd St N to Wash Ave N)**
The project will reconstruct the Municipal State Aid route of 2nd Ave N from 3rd St N to Washington Ave N. The reconstruction will make the roadway into a two way segment with two lanes of travel into downtown and one lane in the westerly direction.

PV043 **54th St W (Upton Ave S to Penn Ave S)**
This project is a complete street reconstruction of 54th St W from Upton Ave S to Penn Ave S, which is a Municipal State Aid route.

PV044 **Upper Harbor Terminal Redevelopment**
The project will be used to accomplish the following: (1) soil testing to determine scope of soil remediation; (2) preparation of a demolition plan and schedule; and (3) develop concepts and locations for new roadways and utilities.

PV045 **13th St S Pedestrian Plaza (Nic Mall to Marq Ave)**
This project will reconstruct 13th St S between the Nicollet Mall and Marquette Avenue. The project would reduce the street to a one lane, one-way street and provide wide pedestrian friendly sidewalks linking Nicollet Mall with the Convention Center, and would include a vertical connection to the adjacent skyway.

2008-2012 Capital Program Descriptions

PV046 **28th Ave S - Phase 2 (46th St E to 50th St E)**

The project, which runs along 28th Ave S from 46th St E to 50th St E, will reconstruct the roadway with new surface, sidewalks, and curb and gutter. The proposed roadway will consist of two traffic lanes (one each way) and parking on both sides.

PV047 **3rd Ave N (Washington Ave to 5th St N)**

This project is a reconstruction of 3rd Ave N between Washington Ave and 5th St N. 3rd Ave N is a Municipal State Aid route and a bus route.

PV048 **Dirt Alley Construction**

This project will complete the concrete paving of the City's residential alley system by supplementing the residential assessment base in each alley.

PV049 **1st Ave N One-way to Two-Way (1st to 9th St S)**

This project will convert 1st Ave N into a two-way with two travel lanes in each direction north of 9th St S. This will require the seal coating and striping of the street surface as well as new signs and modification/addition of traffic signals.

PV050 **Hennepin Ave One-way to Two-way-1st to 12th St S**

This project will convert Hennepin Ave into a two-way with two travel lanes in each direction north of 12th St S. This will require the seal coating and striping of the street surface as well as new signs and limited modification of traffic signals.

PV051 **9th St S Pedestrian Improvements**

The project includes (1) widening sidewalks and adding pedestrian scale lighting for 3 blocks on 9th St S between Chicago Ave & 5th Ave S; (2) adding curb extensions and pedestrian scale lighting for 5 blocks on 9th St S where feasible from 5th Ave S to Nicollet Mall; and in the future (3) widening sidewalks and adding pedestrian scale lighting on the Chicago Ave Bridget over I-94 as part of the Chicago Ave street project.

PV052 **Marquette Ave Double Width Transit Lanes**

Based on the current condition of Marquette Ave, the conversion from single width to double width transit lanes will require the reconstruction of this street from 1st St N to 12th St S, and the sidewalk on the bus side will need to be widened to 18 feet to handle the anticipated pedestrian traffic.

PV053 **2nd Ave Double Width Transit Lanes**

This project like PV052 above is a complete reconstruction of a major downtown street - 2nd Ave from 1st St N to 12th St S. The project is being done primarily to improve the traffic flow for the Metro Transit bus system as well as to improve the amenities of the roadway.

PV054 **Marquette Ave and 2nd Ave Reforestation**

This project was established as an add on to the PV052 and PV053 projects to provide additional local funding for streetscape amenities, primarily adding trees to beautify the new streets and make them more pedestrian friendly.

PV055 **Washington Boulevard Functional Improvements**

The goals of this project are to incorporate some infrastructure into Washington Boulevard to accommodate such things as sprinkler systems, electrical power connections, landscaping, etc. to be able to have seasonal amenities on Washington Boulevard as it becomes a more significant pedestrian venue in downtown Minneapolis.

PV00R **Reimbursable Paving Projects**

This project is utilized to provide City paving crews with resources to modify streets/patch utility cuts resulting from private party projects and/or to do repair work for other City Departments after their projects are completed such as sewer and water related infrastructure projects. Costs are reimbursed by the parties requesting the work.

SIDEWALK PROGRAM

SWK01 **Defective Hazardous Sidewalks**

The project will inspect and replace defective public sidewalks and will provide public sidewalk access for persons with disabilities by installing ADA compliant pedestrian curb ramps at street corners and other locations.

2008-2012 Capital Program Descriptions

HERITAGE PARK INFRASTRUCTURE

CDA01 Heritage Park Redevelopment Project

The capital funds will be used to complete construction of Van White Boulevard, 4th St N, alleys and other public service installations (sidewalks, trees, lights, and utilities) within Heritage Park.

BRIDGES

BR101 Major Bridge Repair and Rehabilitation

This project provides for major repairs to City bridges including working on the bridge approaches, abutments, decks and associated railings and sidewalks, the bridge superstructure and substructure components.

BR105 Fremont Ave S Bridge

The proposed replacement structure will correct current deficiencies in the bridge's superstructure, substructure, and geometry.

BR106 1st Ave S Bridge over the Midtown Greenway

This project will replace the existing bridge which is nearing the end of its useful life. Deficient items include the bridge superstructure, substructure, and geometry.

BR109 Camden Bridge Rehabilitation

The project will rehabilitate the bridge over the Mississippi River and I-94. It will repair the expansion joints, rehabilitate the drive surface, replace the approach panels, crash railing, sidewalks, and pedestrian railings, and will re-paint.

BR110 St. Anthony Bridge over BNSF

The project includes construction of a new St. Anthony Parkway Bridge and approach roadways which include St. Anthony Parkway, California St NE and possibly Main St NE.

BR111 10th Ave SE Bridge Arch Rehabilitation

The project will rehabilitate a Bridge over the Mississippi River and West River Parkway. It will repair deteriorated concrete areas on the spandrel columns, floor beams and arches.

BR112 Nicollet Ave Reopening

The project will provide the infrastructure (bridge and street) costs needed to re-open Nicollet Avenue through the Kmart site (Lake to 29th Street). No redevelopment plan for this site has been proposed to date.

BR114 Midtown Corridor Bridge Preservation Program

The purpose of the program will be to maintain and enhance the physical infrastructure, correct current deficiencies, provide for future development and transportation needs such as increased traffic columns, developments and Light Rail Transit, and provide a structurally sound and aesthetically pleasing structure to serve the needs of business and residents.

BR121 Lowry Ave Bridge over the Mississippi River

The project will be a collaboration between the City of Minneapolis and Hennepin County. The City will primarily be contributing funds toward the project as a local municipality share, to show support of the project and to assist the County in securing State and Federal funding.

BR122 46th St Pedestrian Bridge

This project would fund the building of a pedestrian bridge that would link the 46th St Light Rail Transit Station to the commercial/residential community on the east side of Hiawatha Ave. The project would continue to pursue other funding in addition to the amount proposed here.

BR123 28th Ave S Bridge over Minnehaha Creek

The proposed replacement structure would correct the current deficiencies which include the bridge railing and roadway surface.

BR124 Nokomis Ave Bridge over Minnehaha Creek

The proposed replacement structure would correct the deficiencies of the bridge which include the railing, joints and deck.

2008-2012 Capital Program Descriptions

TRAFFIC CONTROL & STREET LIGHTING

TR003 LED Replacement Program

This is the continuation of a multi-year project to replace the approximately 6,700 incandescent green signal indications within the City with LED illuminated indications.

TR004 Computerized Traffic Control Communication

The project would include computerized control communication on Penn Ave N between Cedar Lake Road and Glenwood Ave. It would also provide control and monitoring capabilities to the E River Road/27th Ave SE signal system at Franklin Ave.

TR005 Controller Conversion

This project consists of the replacement of outdated traffic signal controllers that are used to operate the 802 traffic signals within the City.

TR006 Priority Vehicle Control System

Priority vehicle control gives emergency vehicles priority treatment at signalized intersections. This project requires revisions and equipment additions to the traffic signal control systems at each intersection where priority treatment is implemented, such as installation of priority vehicle detectors, cabling, and control electronics, and traffic signal control equipment and signal indication modifications and upgrades in conjunction with the earlier changes.

TR007 Traffic & Pedestrian Safety Improvements

This program includes: (1) overhead signal additions; (2) operational & safety improvements; (3) signing and delineation; (4) mastarm mounted street name signing; (5) bridge navigation lighting; and (6) pedestrian safety.

TR008 Parkway Street Light Replacement

This project consists of the replacement and/or renovation of deteriorated poles, fixtures, and electrical wiring associated with the lighting systems in place in the City's public areas, and along parkways throughout the City. It is anticipated that it will take 10 to 15 years of capital expenditure to replace, paint, renovate, and repair the entire system of 2,043 Park Board lighting units and associated underground cabling.

TR010 Traffic Management Systems

This project will replace the central computer system that provides supervisory management of most of the signalized intersections within the City.

TR011 City Street Light Renovation

This project will continue a multi-year renovation program for the City's existing decorative street lighting facilities.

TR013 Railroad Crossing Safety Improvements

Recent Federal law will eliminate the whistle ban currently held by the City unless specific actions are taken to establish quiet zones. Of the 89 public railroad crossings, the following improvements need to be made: do nothing (34 crossings); close roadway (12); install center medians (19), install median and gate devices (18), and four-quad gate systems (6).

TR014 LRT TOD Improvements

This project will include a funding partnership with Hennepin County and will include pedestrian lighting, improvements to pedestrian paths and street crossings, way finding signage, safety improvements, and other pedestrian enhancements.

TR015 Safe Routes to School

Safe Routes to School is a new program in the federal transportation bill, SAFETEA-LU, that makes funding available for a variety of programs and projects, from building safer street crossings to establishing programs that encourage children and their parents to walk and bicycle safely to school.

TR016 Street Car Initiative

This project is an ongoing initiative to research and determine the feasibility, potential location(s) and steps necessary to build the first line of a future Streetcar network.

TR017 Pedestrian Signals With Count-down Timers

This project would be replacing the traditional pedestrian signal indications with countdown timer pedestrian signal indications. The devices would be installed for crosswalks that are longer and/or more difficult and where there are a larger number of pedestrians crossing (examples include crosswalks near campuses and on transit routes).

2008-2012 Capital Program Descriptions

TR00R **Reimbursable Transportation Projects**

This project is utilized to provide City traffic crews with resources to build out or modify traffic signal or street lighting infrastructure to accomodate private party projects and/or to do repair work or new construction activity for other City Departments as part of their projects such as paving, sewer or water related infrastructure projects. Costs are reimbursed by the parties requesting the work.

BIKE TRAILS

BIK04 **18th Ave NE Bikeway**

The project will connect to the NE Diagonal Trail in NE Minneapolis that will be constructed in 2007 and also connects to the proposed trail of East/West regional trail connection along 18th Ave NE between Stinson Blvd and Monroe St NE and along the 18th Ave NE abandoned rail corridor between Monroe St NE and Marshall St NE.

BIK06 **University of Minnesota Trail - Phase III**

This project is a regional connection between the existing University of Minnesota Transit way Trail and the Mississippi River (Dinkytown Bikeway Connection-Bridge Nine). The project also includes better bicycling and walking connection at East River Parkway, Oak Street, 5th St SE, and 17th Ave SE.

BIK08 **Hiawatha Trail Connections**

This project creates on-street bicycle lanes along 3rd St S between Chicago Ave S and Hennepin Ave S and replaces bike lanes on 5th St S that were lost due to the Hiawatha LRT line. It also extends the Hiawatha LRT Trail from 11th Ave S to Chicago Ave S.

BIK13 **RiverLake Greenway (East of I-35W)**

The RiverLake Greenway is a neighborhood driven bikeway project from the Chain of Lakes to the Mississippi River midway between the Midtown Greenway and Minnehaha Parkway Trails. In addition to being a regional bicycle route the project includes improvements for pedestrians and provides traffic calming and greenspace enhancements to the corridor.

STORMWATER SEWER

SW002 **Miscellaneous Storm Drains**

To provide for construction/modification of storm drains that can solve small drainage problems or flooding issues.

SW004 **Implementation of US EPA Storm Water Regulations**

This project will allow the implementation of individual projects and supporting activities termed Best Management Practices (BMPs) designed to mitigate the pollution effects of urbanization on stormwater runoff.

SW005 **Combined Sewer Overflow Improvements**

The capital projects associated with this program include both storm drain construction needed for separating the City's drainage infrastructure, and also to provide facilities for private disconnections where no storm drain currently exists in the area.

SW011 **Storm Drains & Tunnels Rehabilitation Program**

This project involves the rehabilitation and repair of storm drain pipes, storm drain pump stations and deep drainage tunnels throughout the City. The project establishes the annual funding to permit repair and rehabilitation activities to be completed as needed to the storm drain system.

SW018 **Flood Area 29 & 30**

The goal of the project is to protect the homes in the Fulton Neighborhood from flooding by using runoff volume and rate control coupled with load reduction. The preliminary design has several alternates using a combination of new piping to underground or surface ponding to mitigate flooding problems.

SW030 **Alternative Storm Water Management Strategies**

For areas of localized flooding and drainage problems, as alternatives to large pipes and removing homes for stormwater pond construction, this project will be used to implement environmentally friendly "green infrastructure" stormwater practices such as rain gardens, bioswales, constructed wetlands and other bioinfiltration techniques, and pervious pavement.

2008-2012 Capital Program Descriptions

SW031 **Lake Hiawatha / Blue Water Partnership**

This project has many partners. It will complete the connection of the storm drains from the adjacent neighborhoods to the storm water quality and quantity ponds constructed in the Hiawatha Golf Course and the two grit chambers at Lake Nokomis. An additional new pond is to be built as well as the installation of an additional pump to the Hiawatha Golf Course lift station.

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

The project (which runs along the I-35W corridor from 39th St to the Mississippi River) will accomplish a tunnel of increased capacity either by installing a new adjacent tunnel or by increasing the existing tunnel size. The project could potentially involve the St. Mary's tunnel with the possibility of increasing the tunnel size.

SW033 **Flood Area 22- Sibley Field**

This project aims to protect the homes near Sibley Pond from flooding and to separate the area storm drain still connected to the sanitary system. The preliminary design proposes replacing existing storm drains with new bigger sized storm drain pipes on E 38th St and Longfellow Ave as well as some smaller laterals that drain into these two major pipes and a new inlet structure at Sibley Pond.

SW034 **Flood Area 21 - Bloomington Pond**

The preliminary design options for this project include: replacing existing storm drains with larger sized storm drain pipes at E 41st St; E 42nd St & Bloomington Ave S; two new grit chambers; install new outlet structures to the Bloomington pond; and removing an existing lift station.

SW00R **Reimbursable Sewer and Storm Drain Projects**

This project is utilized to provide City sewer crews with resources to build out or modify storm or sanitary sewers resulting from private party projects and/or to do repair work or new construction activity for other City Departments as part of their projects such as paving, traffic signal & lighting or water related infrastructure projects. Costs are reimbursed by the parties requesting the work.

SANITARY SEWER

SW001 **Sanitary Tunnel and Sewer Rehabilitation Program**

This project involves the rehabilitation and repair of sanitary sewer pipes, lift stations, and deep collection tunnels throughout the City. The project establishes funding to permit repair and rehabilitation activities to be completed as needed to the sanitary sewer system.

SW035 **War Department Tunnel Rehabilitation**

The project includes the rehabilitation of the sewer tunnel constructed by the U.S. War Department in 1938. The rehabilitation would be accompalished by slip lining the tunnel with a smaller diameter pipe.

SW036 **Infiltration & Inflow Removal Program**

The project will develop and implement an Infiltration and Inflow reduction program that will meet the Metropolitan Council Environmental Services (MCES) established goal for the City.

SW037 **Irving Sewer Rehabilitation**

This project involves the rehabilitation of a trunk sewer that serves the majority of the Bryn Mawr Meadows neighborhood and a part of the Harrison neighborhood.

WATER

WTR09 **Ultrafiltration Program**

The primary objective is to provide physical removal of pathogenic microorganisms and improve the quality of water delivered to the residents of Minneapolis. The next two phases of the project are the procurement of ultrafiltration equipment and the design of the Fridley Membrane Filtration plant.

WTR10 **City of Waters Fountains**

This project is a new initiative to provide clean artistically significant drinking water fountains at key locations throughout the City. The timing is being planned to help the City celebrate the historical significance of water in the development of Minneapolis in conjunction with the sesquicentennial in 2008.

2008-2012 Capital Program Descriptions

WTR12 **Water Distribution Improvements**

The majority of the project funds are used for cleaning and lining water main, a rehabilitation process for old unlined water main. Cleaning and lining involves running scrapers through the pipe to clean and then coating the interior with either cement mortar or potable grade epoxy.

WTR14 **The MWW Facilities Security Improvement**

A number of security counter measures were recommended to reduce the risk of threat to the City including following the terrorist attacks of September 11th. The capital improvements aspects of the recommendations include a new vehicle entrance, surveillance equipment and electronic access control of buildings.

WTR15 **Pump Station No. 4 Rehabilitation**

The rehabilitation of Pump Station No. 4 includes replacement of three existing pumps, modification of the piping system and replacement of the existing river intakes in order to provide reliable service, ease of maintenance and increased capacity.

WTR16 **Minneapolis/St. Paul Interconnection**

The project is a water system interconnection between the City of Minneapolis and the City of St. Paul, and includes the design and installation of new pipelines, a new pump station, and modifications to an existing water reservoir.

WTR17 **Treatment Modifications Based on New Regulations**

The funding will allow the City of Minneapolis Water Works to investigate how to optimize the existing use of activated carbon and provide the data necessary to plan for future improvements to the treatment process.

WTR18 **Hennepin Maintenance Facility**

This project would design and build a suitable multipurpose maintenance facility for the Water Treatment and Distribution Divisions of the Minneapolis Public Works Department. The project is intended to replace the existing facilities either at the current site or a suitable location found elsewhere in Minneapolis.

WTR22 **New Filter Presses**

Based on the findings of an engineering consulting firm, the City needs to replace its dewatering plant since it has reached the end of its useful life. The recommendation of the firm was to install filter presses for future dewatering, a technology already used in cities such as St. Paul, Richfield, and St. Cloud.

WTR0R **Reimbursable Water Projects**

This project is utilized to provide City water crews with resources to build out or modify water infrastructure to accomodate private party projects and/or to do repair work or new construction activity for other City Departments as part of their projects such as paving, traffic signal & lighting or sewer related infrastructure projects. Costs are reimbursed by the parties requesting the work.

PARKING

RMP01 **Parking Facilities - Repair and Improvements**

This project is dedicated to the City's existing off-street parking sites. It will focus on large initiates such as replacements/upgrades to the revenue control, security, lighting, mechanical, flooring, and life safety systems, as well as major structural repairs that are in addition to the ongoing preventive maintenance program.

RMP03 **Bicycle Parking**

This project pays for bicycle parking at public buildings throughout the City including schools, libraries, government buildings, and public parking ramps. Portions may be used for design and construction expenses for the federally funded Midtown Greenway Bicycle Station at the Great Lakes Center at Lake and Chicago.

2008-2012 Capital Program Descriptions

MISCELLANEOUS PROJECTS

ART01 **Art in Public Places**
This ongoing project (incorporated in 1992) integrates public art into the City's capital projects.

BIS02 **Central Traffic Signal Computer Replacement**
This project would implement a replacement of the central computer system which controls the majority of the City's signalized intersections. It includes upgrades to hardware, software, and communication systems at the traffic signal monitoring site (Traffic Control Center).

BIS03 **Enterprise Document Management**
This project consolidates multiple document management systems used by departments into a single Enterprise Document Management System (EDMS).

BIS04 **Enterprise Infrastructure Capacity Upgrade**
This project will build capacity for the City's voice and data network, storage, and enterprise-wide support tools through the upgrade and/or addition of hardware, software, and communication pathways.

BIS05 **Enterprise Reporting**
This project consolidates disparate City electronic reporting into one enterprise reporting solution, thereby eliminating the multiple electronic reporting systems currently used throughout the City, which tend to be department specific.

BIS06 **GIS Application Infrastructure Upgrade**
This project aims to protect the core GIS data repository by creating a secure application and data store that contains only the data that has been vetted and approved for public access and will centralize the GIS application infrastructure.

BIS07 **HRIS Upgrade**
This project will upgrade the Human Resources Information System (HRIS) in 2011 as is needed (the lifecycle planning for this application requires upgrade projects approximately every four to five years).

BIS10 **Finance System Consolidation/Upgrade**
This project includes the upgrade of the Finance system (the current system will no longer be supported by the vendor) and includes business process review and redesign, data conversion, interface review and redesign, acceptance testing, and training of the City's 200+ users.

BIS11 **Citywide Electronic Citations System**
This project will implement a city-wide electronic citation system for all departments and all violations to provide consistent processing of notifications, warnings, citations, and sharing of violation information across departments.

BIS12 **Mobile Assessor**
This project will fund the purchase and implementation of handheld mobile data collection tools for the Assessor's department. It includes the purchase of 24 new mobile handheld data collection devices, accompanying software, and utilization of the City's new WiFi connection.

CTY02 **City Property Reforestation**
This project is a new Mayor initiative to restore green spaces and add to the urban forest by targeted tree plantings on city-owned properties such as police, fire or public works facilities.

FIR01 **City EOC/Training Facility**
This project is the 4th phase of a multi-phase development to meet the training needs of the Fire Department and the Emergency Operations needs for both the City and Hennepin County (including suburban municipalities). The facility will also be used by Hennepin County to train for Emergency Preparedness and Emergency Operations.

MPD01 **MPD Forensic Laboratory**
This project would acquire a site and provide suitable facilities for a Forensic Laboratory to be operated by the Minneapolis Police Department that will meet current and indicated future forensic needs.

MPD02 **MPD Evidence Unit**
This project would acquire a site and provide suitable facilities for a Property and Evidence Storage Unit to be operated by the Minneapolis Police Department that will meet current and anticipated future needs of the department.

2008-2012 Capital Program Descriptions

MPD04 **Mounted Patrol Horse Barn**

The project would acquire a site and provide suitable facilities for a horse barn and stables (for up to 20 horses) to be operated by the Police Department. The facility would include stables, indoor and outdoor training space, staff spaces, feed storage areas, site parking for trailer rigs and outdoor pasture areas.

MPD05 **Strategic Information Center**

This project would provide suitable facilities for a Strategic Information Center to be operated in partnership by the Minneapolis Police Department, Fire Department, 911/311 Communications, and the Department of Public Works that will meet current and anticipated future needs for monitoring and managing information systems for daily use as well as "command and control" needs in managing events and emergencies.

MPD06 **Safe Streets Technology**

This is a program to help both equip and maintain technology enhancements to help the Minneapolis Police Department with crime prevention and apprehension of criminals. Some items in this program include cameras in cars and on the street, shot spotter technology to isolate where gun shots originated and other communication and software tools.

PSD03 **Facilities-Space Improvements**

This capital improvement project provides for the modification/improvement of interior spaces and furnishings in adherence to City adopted standards for space allocation and ergonomic furnishings.

PSD04 **Facilities - Security Management**

The project involves the establishment of a comprehensive Physical Security Program designed to provide protection for City property. It would include the installation and upgrading of physical security equipment such as surveillance cameras, intrusion alarms, access control systems, key management systems, perimeter lighting, fencing and protective public service counter.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

ART01 Art in Public Places

Existing or new infrastructure: New

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

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 is coordinated through Art in Public Places.

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.

BIS02 Central Traffic Signal Computer Replacement

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Approval of this project resulting in the replacement of essential computer and associated hardware that is obsolete and expensive to continue to operate and maintain may permit the Traffic & Parking Services Division to reduce operating expenses in subsequent years.

BIS03 Enterprise Document Management

Existing or new infrastructure: Existing

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

Explanation of operating costs:

The two document management systems currently operating in the City (Stellent and Docuware), are licensed and hosted separately. This means annual maintenance is paid to vendors. Staff is paid to trouble-shoot and maintain functionality. Server space and processing power is consumed by stand alone systems. Consolidating these systems into one software environment with a centrally-managed hardware infrastructure will capture savings – some explicitly visible in reduced software and hardware maintenance costs, some implicit in increased functionality and better managed technology resources. This project may incur some start-up expense to provide extended infrastructure for high-volume image capture and data storage, but system support and maintenance costs savings will be realized – especially when it comes to software licensing, application support, and end-user training and support.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

BIS04 Enterprise Infrastructure Capacity Upgrade

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Initially, annual operating costs will increase as demand for additional bandwidth is met. In later phases of this project, there is an opportunity for cost reduction due to economies of scale and opportunities for consolidation of infrastructure services Citywide.

BIS05 Enterprise Reporting

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Overall, enterprise reporting will not change operating costs. Through the use of better management reporting, departments may become more efficient.

BIS06 GIS Application Infrastructure Upgrade

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Currently, full-service GIS functionality – the ability to create and edit spatial data as well to consume and analyze it – can only be delivered by acquiring expensive desktop software licenses. ($9K - $10K, plus annual maintenance). These full-service applications are “overkill” for many of the City’s processes where the ability to generate and manage this kind of data is needed. This high “cost of entry” has seriously impeded the adoption of GIS tools that could provide significant process improvement across many City departments.

The investment in this project will deliver an infrastructure that lets solution developers create “light” GIS applications with functionality targeted precisely to the task at hand. For every process that could benefit from this technology, the cost of delivering it is reduced by at least the cost of these high-end GIS desktop licenses, as well as the time and training needed to use software designed for experienced GIS analysts.

The addition of a public data store for delivering spatial data services to the public will not reduce tangible, day-to-day costs. Instead it will protect sensitive data about the City’s “life support” systems in a way that does not impede the ability to make this valuable information available to the public.

The annual operating costs for supporting the centralized server-based GIS infrastructure does not increase significantly by adding the ability to deliver service-based applications. The servers, databases and system software costs are incurred with or without this capability. The cost of licensing will be reduced per application, but because more processes will be served and more users enabled with useful technology, the actual cost may increase. However, it can be presumed that these costs will be offset by productivity gains, justifying enterprise support for this asset to be distributed among City departments following standard BIS chargeback models.

BIS10 Finance System Consolidation/Upgrade

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($96,000.00)

Explanation of operating costs:

It is expected that the annual operating/maintenance costs will stay approximately the same for hardware and software, but will decrease for staffing, arriving at a net reduction.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

BIS11 Citywide Electronic Citations System

Existing or new infrastructure: Existing

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

Explanation of operating costs:

It is expected that the annual operating/maintenance costs will increase for hardware and software, but will decrease for staffing, arriving at a net reduction. It is anticipated that at least part of the increase in revenues collected will be put back into the program.

BIS12 Mobile Assessor

Existing or new infrastructure: New

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

Explanation of operating costs:

The project will result in decreased operating costs associated with reducing data entry time, identifying and correcting errors, and finding and replacing lost records. Assessors will be able to reduce the amount of time they spend in the office entering information from paper records, improving their productivity in the field.

BR101 Major Bridge Repair and Rehabilitation

Existing or new infrastructure: Existing

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

Explanation of operating costs:

The proposed funding level will 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 later 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 attempts to address system problems.

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 2008-12 CIP 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 previously contained infrastructure when the former public housing units existed. Public infrastructure enhancements are highly integral to the new housing units under construction.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

FIR01 City EOC/Training Facility

Existing or new infrastructure: New

Operating Cost Implication: Increase Increase/(Decrease) amount: $112,500.00

Explanation of operating costs:

The proposed project will increase operating costs that are directly related to operating the new facility. The City's prorated share of the costs will cover costs for cleaning, utilities, security, as well as preventive and corrective maintenance. Hennepin County recommends that a long capital improvement fund to self-fund future capital maintenance needs such as painting, flooring replacement, roofing replacement, etc (not included at this time). The Fire Department will manage the additional operating cost through their current operating budget and will share costs with Hennepin County and other users of the facility. Although the specific building design has not been identified, based on previous costs for similar facilities we would expect a maintenance cost of $5.00 per sq. ft., these costs will be paid by the Fire Department as part of their annual operating funds. This is a staff neutral plan.

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 will reduce insurance premiums for the building and also reduce the risk of property loss and potential lawsuits to the City and County. In a building housing numerous essential services, a reduction in the risk of potential lawsuits could be of substantial benefit. The program also will reduce the risk of loss of life to the public and/or staff in the building. In 2005, property insurance costs for the building were reduced from $57,500 to $51,510. A portion of this savings can be attributed to the Mechanical Life Safety Project.

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 thereby increasing utility costs. The new mechanical system will incorporate numerous energy saving 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, 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. Since the start of the combined mechanical and life safety program, electrical consumption in the building has been reduced approximately 25 percent. These energy savings will be used to offset the cost of improved ventilation. It should be noted that energy consumption will also be reduced by the demolition and removal of obsolete and failing steam heating systems.

MBC04 Tower and 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. Operating costs for elevator maintenance will be hundreds of thousands of dollars less than the cost to lease equivalent space.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

MPD04 MPD Mounted Patrol Horse Barn

Existing or new infrastructure: New

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($25,000.00)

Explanation of operating costs:

Currently, the Minneapolis Police Department, Mounted Patrol stables its horses at private facilities located in Corcoran, Minnesota. Annual boarding costs and the cost of travel (40 miles round trip) are significant. Boarding costs totaled approximately $40,000 in 2006, along with the added cost of daily travel and staff time related to a 50 mile round trip. By providing a shared facility located in Minneapolis that serves the needs of the Mounted patrol and its partners annual operating and maintenance costs are expected to decrease. Maintenance costs will be paid by MPD annual operating funds.

MPL09 Nokomis Library Capital Improvements

Existing or new infrastructure: Existing

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

Explanation of operating costs:

The additional facility operating costs will be comparable to today's maintenance costs. With complete renovation, energy efficient elements such as HVAC and lighting systems will be incorporated into the project and will help ensure operating costs remain within budget.

MPL16 Washburn Community Library Capital Improvements

Existing or new infrastructure: Existing

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

Explanation of operating costs:

No additional space will be added, thus the project will be maintained within the existing budget. However, due to the inclusion of energy efficient elements such as HVAC and lighting systems in the project, it is anticipated that operating costs may decrease. In addition, some administrative staffing needs may be reduced based on technology upgrades, such as moving all checkouts and returns to self service. This will free up some library staff time to work more closely with patrons on reference needs, ensure books are shelved more quickly, provide additional programming, etc.

MPL18 Northeast Library Capital Improvements

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Additional facility operating costs will be comparable to today's maintenance costs. With a complete renovation, energy efficient elements such as HVAC, low "e" glass and lighting systems will be incorporated into the project and will ensure operating costs remain within budget.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

PRK17 East Phillips Cultural and Community Center

Existing or new infrastructure: New

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

Explanation of operating costs:

The Minneapolis Park and Recreation Board has committed to maintaining and operating the facility. It will offset any increases in operations and maintenance by reducing operating costs at other facilities, forming stronger partnerships with organizations at existing facilities to reduce their operating costs, exploring an endowment, and fundraising. In addition, the sustainable design of the facility will mean that investments in energy saving technology will be made during construction that will reduce long-term operating costs. The goal for this building is to be sustainable from an economic perspective as well as an environmental or equity perspective.

PSD01 Facilities - Repair and Improvements

Existing or new infrastructure: Existing

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

Explanation of operating costs:

The majority of the projects included in the program are of small scale. The key operational savings achieved by yearly investment in facilities is to keep operational costs from significantly increasing in the future and protecting the City's current investment in facilities. In addition, reasonable effort will be made to decrease first-time and long-term maintenance costs resulting in a more cost effective facility operation.

PSD03 Facilities - Space Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($1,000,000.00)

Explanation of operating costs:

By standardizing space allocation and functionally improving space, the City has been able to utilize its office space more efficiently and therefore will eventually be able to reduce its annual real estate costs by reducing leased space. By continuing to fund the program the City will be able to vacate the current lease for the City Attorney (renewal date is December 2009) that will save the City an anticipated $1,000,000 annually.

Workers compensation related expenses associated with repetitive injury should be reduced through the implementation of ergonomic furnishings. This is not readily quantifiable but is a proven outcome.

PSD10 Minneapolis Development Review

Existing or new infrastructure: Existing

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

Explanation of operating costs:

The operational savings achieved by this Project will be a result of the improved processes related to the space renovation.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

PSD11 Energy Conservation and Emissions Reduction

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Energy conservation measures directly reduce operating costs. The program will be prioritized based on the initiatives that have the highest return on investment. In some cases, upgrades to building systems will reduce maintenance costs for a period of time.

PV001 Parkway Paving

Existing or new infrastructure: Existing

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

Explanation of operating costs:

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

PV003 Street Renovation Program

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($15,000.00)

Explanation of operating costs:

The project will reduce the maintenance resources needed to be expended on these roadways over approximately the next 60 years, freeing up street maintenance funds for other street maintenance needs.

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 costs 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 affect 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.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

PV008 I-35W & Lake St Interchange Reconstruct, Phase 4

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.

PV043 54th St W (Upton Ave S to Penn Ave S)

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($13,200.00)

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. Future roadway maintenance expenses can then be reprogrammed to maximize cost/benefit through routine repairs and overlays.

PV045 13th St S Pedestrian Plaza (Nic Mall to Marq Ave)

Existing or new infrastructure: Existing

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

Explanation of operating costs:

This project will result in a net decrease the annual maintenance cost for the city by narrowing the street to one lane. The increase in sidewalk width will not be sufficient to increase the net maintenance cost.

PV047 3rd Ave N (Washington Ave to 5th St N)

Existing or new infrastructure: Existing

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

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. Future roadway maintenance expenses can then be reprogrammed to maximize cost/benefit through routine repairs and overlays.

PV052 Marquette Ave Double Width Transit Lanes

Existing or new infrastructure: Existing

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

Explanation of operating costs:

N/A

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

PV053 2nd Ave Double Width Transit Lanes

Existing or new infrastructure: Existing

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

Explanation of operating costs:

N/A

PV054 Marquette Ave and 2nd Ave Reforestation

Existing or new infrastructure: New

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

Explanation of operating costs:

This project will add new infastructure making it difficult to estimate the increase in the resulting new operating costs. There will be minimal watering and other maintenance costs associated with the reforestation.

PV055 Washington Boulevard Functional Improvements

Existing or new infrastructure: New

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

Explanation of operating costs:

N/A

RMP01 Parking Facilities - Repair and Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: Decrease Increase/(Decrease) amount: ($200,000.00)

Explanation of operating costs:

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. Additionally, the security and revenue control upgrades will provide an estimated $200,000 in operational savings due to reduced staff requirements. Decrease - gained efficiencies through building electrical updating such as lighting, heating, cooling, and ventilation systems.

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.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

SW001 Sanitary Tunnel & Sewer Rehabilitation Program

Existing or new infrastructure: Existing

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

Explanation of operating costs:

This project will generally decrease operating costs ($100,000 minimal) by reducing the frequency and magnitude of emergency repairs. The primary purpose is to make investments to maintain system functionality, (keep the system working, not necessarily easier to maintain).

SW002 Miscellaneous Storm Drains

Existing or new infrastructure: Both

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

Explanation of operating costs:

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

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:

Construction of new stormwater best management practices (BMPs) may require additional maintenance costs which will be paid for with sewer revenue depending on the BMP constructed. These costs may be leveraged as capital construction costs to assure proper maintenance is done.

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 annual operating & maintenance costs. Generally speaking, new storm drains will be replacing older pipes draining to the sanitary. Also, any cost increases would be likely offset by decreases because of fewer sanitary problems and odor related problems near storm drain inlets.

SW011 Storm Drains and Tunnels Rehabilitation Program

Existing or new infrastructure: Existing

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

Explanation of operating costs:

Reduction in operating costs – none as this work is aimed at maintaining system functionality, (make the system work, not make conveniences to lower maintenance costs).

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

SW030 Alternative Stormwater Management Strategies

Existing or new infrastructure: New

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

Explanation of operating costs:

This project may increase annual operating and maintenance costs of the Sewer Maintenance Division of Public Works for maintenance of the BMPs. However this project may decrease annual operating and maintenance costs of the same division for addressing localized flooding issues. Any increase would be paid from the Stormwater Utility enterprise fund.

SW031 Lake Hiawatha / Blue Water Partnership

Existing or new infrastructure: New

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

Explanation of operating costs:

This project will increase the annual operating/maintenance costs of Sewer Maintenance by approximately $6,000 per year. The agency will have to absorb the additional maintenance costs.

SW036 Infiltration & Inflow Removal Program

Existing or new infrastructure: Existing

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

Explanation of operating costs:

By eliminating infiltration, our maintenance costs would be reduced. By eliminating inflow, we would reduce potential flooding cleanup costs and possible surcharge costs by MCES.

SWK01 Defective Hazardous Sidewalks/Complete Gaps

Existing or new infrastructure: Existing

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

Explanation of operating costs:

This proposal has no effect on annual operating/maintenance costs. Funds for the operation of the Sidewalk Inspection office are provided for by: 1) the Sidewalk Construction Permit fees paid by contractors, 2) Overhead fees paid by property owners when they are notified by the Sidewalk Inspections office and required by City ordinance to repair sidewalk defects, or when they request to use the City hired sidewalk contractor to make needed repairs to defective public sidewalk, and 3) 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. The cost of maintenance of the public sidewalks is required by ordinance (City Charter, Chapter 8, Section 12 and 13) to be paid for by the adjacent property owner.

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 $306,000 annually in 2010.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

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.

TR007 Traffic & Pedestrian Safety Improvements

Existing or new infrastructure: Existing

Operating Cost Implication: Increase Increase/(Decrease) amount: $125.00

Explanation of operating costs:

Overhead signal additions would increase operating costs by $12.50 per unit per year. In 2011 there are 32-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 by over $1,500 annually, and that equipment rental would be reduced $500 annually as a result of the funding provided for this program in 2012 for a savings of $2,000 annually.

TR010 Traffic Management Systems

Existing or new infrastructure: Existing

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

Explanation of operating costs:

It is anticipated that the Adaptive Signal Control Expansion project will result in an increase in annual maintenance costs in the form of increased personnel costs ($10,000), electricity useage ($2,500), and equipment replacement costs ($17,500). These increased costs would be absorbed within the Traffic & Parking Services Division operating budget.

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 $6,000 each. It is estimated that this program once completed for the 800 poles most in need of immediate attention would save approximately $75,000 annually in maintenance costs.

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

TR013 Railroad Crossing Safety Improvements

Existing or new infrastructure: Existing

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

Explanation of operating costs:

This program will both add and remove infrastructure. Additions will primarily include medians, signs and railroad devices. Removals will be certain railroad crossings and streets where maintenance will no longer be needed. The cost of the additions/removals is still being determined. However, most of the additional costs (railroad devices) will be maintained by the railroads and not the City. Currently, Public Works expects the overall operating and maintenance costs will be the same.

TR015 Safe Routes to School

Existing or new infrastructure: New

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

Explanation of operating costs:

The infrastructure approved as part of the 1st application is a replacement of existing infrastucture with longer life and more robust infrastructure which will cause a decrease in O&M costs. However it is expected that potential increases may be realized with infrastructure additions in the future.

TR016 Street Car Initiative

Existing or new infrastructure:

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

Explanation of operating costs:

N/A

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.

WTR10 City of Waters Fountains

Existing or new infrastructure: New

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

Explanation of operating costs:

N/A

CITY OF MINNEAPOLIS

Operating Cost Implications for 2008 Projects

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.

WTR14 The MWW Facilities Security Improvement

Existing or new infrastructure: Both

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

Explanation of operating costs:

N/A

WTR15 Pump Station No. 4 Rehabilitation

Existing or new infrastructure: Both

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

Explanation of operating costs:

This energy conservation measures implemented will reduce annual operating costs substantially. In addition there will be short term savings for reduced maintenance on all new equipment installed.

MUNICIPAL BUILDING COMMISSION FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	MBC01	Life Safety Improvements	200	0	0	0	200	200
2009			300	0	0	0	300	300
2010			300	0	0	0	300	300
2011			340	0	0	0	340	340
2012			340	0	0	0	340	340
Total			**1,480**	**0**	**0**	**0**	**1,480**	**1,480**
2008	MBC02	Mechanical Systems Upgrade	500	0	0	0	500	500
2009			500	0	0	0	500	500
2010			500	0	0	0	500	500
2011			500	0	0	0	500	500
2012			500	0	0	0	500	500
Total			**2,500**	**0**	**0**	**0**	**2,500**	**2,500**
2008	MBC04	Tower & Interior Court Elevators	100	0	0	0	100	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**100**	**0**	**0**	**0**	**100**	**0**
2008	MBC06	Clock Tower Upgrade	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	CTY01	Restoration of Historic Reception Room	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			100	0	0	0	100	0
2011			250	0	0	0	250	0
2012			0	0	0	0	0	0
Total			**350**	**0**	**0**	**0**	**350**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	800	0	0	0	800	700
2009	800	0	0	0	800	800
2010	900	0	0	0	900	800
2011	1,090	0	0	0	1,090	840
2012	840	0	0	0	840	840
Total Municipal Bldg Commission	**4,430**	**0**	**0**	**0**	**4,430**	**3,980**

MINNEAPOLIS LIBRARY FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	MPL06	Webber Park Community	0	0	0	0	0	0
2009		Library Capital Improvements	0	0	0	254	254	0
2010		Webber Park also has $91,665	500	0	0	1,250	1,750	0
2011		of prior authorization available	0	0	0	0	0	0
2012		Other = Referendum funding	0	0	0	0	0	0
Total			**500**	**0**	**0**	**1,504**	**2,004**	**0**
2008	MPL09	Nokomis Library Capital	540	0	0	1,735	2,275	0
2009		Improvements	650	0	0	1,319	1,969	0
2010		Nokomis has $850 of NDB from	0	0	0	0	0	0
2011		a 2007 Southeast transfer.	0	0	0	0	0	0
2012		2008 ref bonds = $1,735,335	0	0	0	0	0	0
Total			**1,190**	**0**	**0**	**3,054**	**4,244**	**0**
2008	MPL11	Walker Community Library	0	0	0	0	0	0
2009		Improvements	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			500	0	0	0	500	0
2012			0	0	0	0	0	0
Total			**500**	**0**	**0**	**0**	**500**	**0**
2008	MPL13	Hosmer Library Capital	0	0	0	0	0	0
2009		Improvements	440	0	0	60	500	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**440**	**0**	**0**	**60**	**500**	**0**
2008	MPL14	Roosevelt Community Library	0	0	0	0	0	0
2009		Capital Improvements	0	0	0	0	0	0
2010		Amounts are the new budget.	0	0	0	1,887	1,887	0
2011		Prior bonds issued were moved	540	0	0	773	1,313	0
2012		to Northeast Library in 2007.	0	0	0	0	0	0
Total			**540**	**0**	**0**	**2,660**	**3,200**	**0**
2008	MPL15	Southeast Community Library	0	0	0	0	0	0
2009		Capital Improvements	600	0	0	1,200	1,800	0
2010		Amounts are the new budget.	1,400	0	0	0	1,400	0
2011		Prior bonds issued were moved	0	0	0	0	0	0
2012		to Northeast Library in 2007.	0	0	0	0	0	0
Total			**2,000**	**0**	**0**	**1,200**	**3,200**	**0**
2008	MPL16	Washburn Community Library	0	0	0	60	60	0
2009		Capital Improvements	440	0	0	0	440	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**440**	**0**	**0**	**60**	**500**	**0**
2008	MPL18	Northeast Library Capital	0	0	0	2,675	2,675	0
2009		Improvements	0	0	0	0	0	0
2010		Northeast has $734,649 from	0	0	0	0	0	0
2011		Roosevelt & Southeast in 2007	0	0	0	0	0	0
2012		& $350,000 from prior years.	0	0	0	0	0	0
Total			**0**	**0**	**0**	**2,675**	**2,675**	**0**

MINNEAPOLIS LIBRARY FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	MPL19	Cost of Issuance Contribution	0	0	0	0	0	0
2009		This cost will be paid with any	0	0	0	0	0	0
2010		bond premiums received or	0	0	0	0	0	0
2011		with referendum debt service	0	0	0	0	0	0
2012		fund balances.	0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER****	CITY TOTAL	NON APPROP
2008	540	0	0	4,470	5,010	0
2009	2,130	0	0	2,833	4,963	0
2010	1,900	0	0	3,137	5,037	0
2011	1,040	0	0	773	1,813	0
2012	0	0	0	0	0	0
Total Library Board	**5,610**	**0**	**0**	**11,213**	**16,823**	**0**

The actual budgets for the remaining libraries with new or re-allocated prior year funding follows:

Community Library Project	New NDB	Existing* NDB	New Ref Bonds	Existing** Ref Bonds	Total Project Budget
Webber Park	500		1,504	92	2,096
Nokomis	1,190	850	3,054	0	5,094
Walker	500		0	0	500
Hosmer	440		60	0	500
Roosevelt	540		2,660	0	3,200
Southeast	2,000		1,200	0	3,200
Washburn	440		60	0	500
Northeast***		50	2,675	1,035	3,760
Cost of Issuance Contribution			0	0	0
Totals	**5,610**	**900**	**11,213**	**1,127**	**18,850**

* - Includes $850,000 of net debt bond authorizations moved from Southeast Library in 2007 but not yet issued. The $50,000 of net debt bonds above for Northeast have been issued and are available to this project. With the new NDB authorizations above, the City has $6,460,000 of net debt bonds yet to be issued for community library improvements as part of the Library Unification Agreement.

** - Includes $91,665 of Webber Park referendum bonds authorized but not yet issued and $300,000 of Northeast referendum bonds authorized but not yet issued. Northeast also has $734,649 available from a reallocation of Roosevelt and Southeast referendum bonds in 2007 in the above total.

*** - Cost of issuance contribution funds were moved into the Northeast Library project at the request of Library capital project staff.

**** - For the library referendum bonding program, there is a total of $11,213,335 of new bonding authorizations being recommended in the 2008 - 2012 Capital Plan and $391,665 of authorized but not yet issued bonds for the Webber Park and Northeast Library projects, for a grand total of $11,605,000 of referendum bonds yet to be issued as part of the $30,000,000 approved by the Library Referendum for Community Library Improvements.

All amounts recommended above are in compliance with the agreed upon Library Unification Agreement.

PARK BOARD FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB & Park Levy	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PRK01	Community and Neighborhood	0	0	0	0	0	0
2009		Center Rehabilitation	0	0	0	0	0	0
2010	Park Board requests include Net Debt Bonds		0	0	0	0	0	0
2011	& Park Capital Levy.		0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PRK02	Site & Totlot Rehabilitation	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PRK04	Athletic Field Renovation	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PRK09	HVAC Improvements	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PRK11	Roof Replacements	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PRK16	Parkway and Adjacent	0	0	0	0	0	0
2009		Parkland Lighting	0	0	0	0	0	0
2010		Replacement	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PRK17	East Phillips Cultural and	319	0	0	3,685	4,004	0
2009		Community Center	0	0	0	0	0	0
2010		Other = State of MN 3,500,	0	0	0	0	0	0
2011		E Phillips Imp Coalition 180 &	0	0	0	0	0	0
2012		Midtown Phillips NA, Inc 5	0	0	0	0	0	0
Total			**319**	**0**	**0**	**3,685**	**4,004**	**0**

PARK BOARD FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB & Park Levy	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PRKCP	Parks Capital	1,290	0	0	0	1,290	0
2009		2008 allocation is all Park	1,641	0	0	0	1,641	0
2010		Levy and the 319 in PRK17	1,850	0	0	0	1,850	0
2011		above is all net debt bonds.	1,900	0	0	0	1,900	0
2012			1,500	0	0	0	1,500	0
Total			**8,181**	**0**	**0**	**0**	**8,181**	**0**
2008	PRKDT	Diseased Tree Removal	0	0	500	0	500	0
2009			0	0	500	0	500	0
2010			0	0	500	0	500	0
2011			0	0	500	0	500	0
2012			0	0	500	0	500	0
Total			**0**	**0**	**2,500**	**0**	**2,500**	**0**

FUNDING SUMMARY BY YEAR	NDB & Park Levy	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	1,609	0	500	3,685	5,794	0
2009	1,641	0	500	0	2,141	0
2010	1,850	0	500	0	2,350	0
2011	1,900	0	500	0	2,400	0
2012	1,500	0	500	0	2,000	0
Total Park Board	**8,500**	**0**	**2,500**	**3,685**	**14,685**	**0**

Council Adopted Capital Program for Park Infrastructure:
(Excluding Diseased Tree Removal)

Project ID	Project Description	2008	2009	2010	2011	2012	Totals
PRKCP	Parks Capital - per Park priorities	1,290	1,641	1,850	1,900	1,500	8,181
PRK17	East Phillips Cultural & Comm Ctr	319	0	0	0	0	319
PV001	Parkway Paving	500	500	500	600	500	2,600
TR008	Parkway Street Light Replacement	200	150	150	150	150	800
	Total Parks Capital	2,309	2,291	2,500	2,650	2,150	11,900
	Parks Funding Breakdown						
	Park Board Capital Levy	1,290	1,500	1,500	1,500	1,500	7,290
	City Net Debt Bonds	1,019	791	1,000	1,150	650	4,610
	Total Parks Funding	2,309	2,291	2,500	2,650	2,150	11,900

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

FACILITY IMPROVEMENTS
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PSD01	Facilities - Repair and	800	0	0	0	800	0
2009		Improvements	900	0	0	0	900	0
2010			150	0	0	0	150	0
2011			1,200	0	0	0	1,200	0
2012			1,200	0	0	0	1,200	0
Total			**4,250**	**0**	**0**	**0**	**4,250**	**0**
2008	PSD06	Pioneer & Soldiers Memorial	0	0	0	0	0	0
2009		Cemetery Fencing Rehab	0	0	0	0	0	0
2010			250	0	0	0	250	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**250**	**0**	**0**	**0**	**250**	**0**
2008	PSD07	Border Maintenance Facility	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PSD10	Minneapolis Development	0	0	0	500	500	0
2009		Review	0	0	0	0	0	0
2010		Other = Dept Operating	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**500**	**500**	**0**
2008	PSD11	Energy Conservation and	400	0	0	0	400	0
2009		Emissions Reduction	400	0	0	0	400	0
2010			500	0	0	0	500	0
2011			500	0	0	0	500	0
2012			500	0	0	0	500	0
Total			**2,300**	**0**	**0**	**0**	**2,300**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	1,200	0	0	500	1,700	0
2009	1,300	0	0	0	1,300	0
2010	900	0	0	0	900	0
2011	1,700	0	0	0	1,700	0
2012	1,700	0	0	0	1,700	0
Total Facility Improvements	**6,800**	**0**	**0**	**500**	**7,300**	**0**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

STREET PAVING
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PV001	Parkway Paving	500	0	50	0	550	0
2009			500	0	50	0	550	0
2010			500	0	150	0	650	0
2011			600	0	150	0	750	0
2012			500	0	50	0	550	0
Total			**2,600**	**0**	**450**	**0**	**3,050**	**0**
2008	PV003	Street Renovation Program	1,535	0	430	0	1,965	0
2009			1,015	0	370	0	1,385	0
2010	See Stormwater Fund for Sewer related work.		1,440	0	385	0	1,825	0
2011			4,015	0	1,190	0	5,205	0
2012			5,020	0	1,575	0	6,595	0
Total			**13,025**	**0**	**3,950**	**0**	**16,975**	**0**
2008	PV004	CSAH Paving Program	105	1,095	800	0	2,000	0
2009		(County State Aid Highway)	0	400	575	0	975	0
2010			0	750	550	300	1,600	0
2011			850	0	675	0	1,525	0
2012			850	0	750	0	1,600	0
Total			**1,805**	**2,245**	**3,350**	**300**	**7,700**	**0**
2008	PV005	Snelling Ave Extension	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			460	0	510	0	970	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**460**	**0**	**510**	**0**	**970**	**0**
2008	PV006	Alley Renovation	200	0	65	0	265	0
2009			200	0	65	0	265	0
2010			200	0	65	0	265	0
2011			200	0	65	0	265	0
2012			200	0	65	0	265	0
Total			**1,000**	**0**	**325**	**0**	**1,325**	**0**
2008	PV007	University Research Park	0	0	0	0	0	0
2009		Other = CPED contributions	0	0	0	0	0	0
2010		Non-Approp = State of MN	0	0	0	0	0	0
2011	See Stormwater Fund for Sewer related work.		400	835	835	5,130	7,200	0
2012			850	1,835	1,335	5,000	9,020	21,000
Total			**1,250**	**2,670**	**2,170**	**10,130**	**16,220**	**21,000**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM

(GENERAL INFRASTRUCTURE)

STREET PAVING

COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PV008	I-35W & Lake St Interchange	45	0	0	0	45	0
2009		Reconstruct Phase 4	125	0	0	0	125	0
2010			80	0	0	0	80	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**250**	**0**	**0**	**0**	**250**	**0**

* -This funding is for Minneapolis to participate with Hennepin County and MNDOT to move forward on Lake Street between Blaisdell Avenue and 5th Avenue South. The results will be a completed roadway design and streetscape plan set for Lake Street, a completed roadway plan set for Nicollet Avenue between 31st Street and 28th Street and 38th Street between Nicollet Avenue and Clinton Avenue, a completed bridge plan set the 40th Street Pedestrian Bridge, concept (30%) bridge design for the 38th Street and Lake Street Bridges. Also included is the Visual Quality Manual. The Visual Quality Manual will give guidance to the freeway corridor area while enhancing the diverse environments including a transportation corridor (transit/pedestrian/bicyclist) adjacent to a historic community. It is anticipated the process will occur over three years and include Project Advisory Committee (PAC) and Technical Advisory Committee (TAC) meetings as well as neighborhood and community meetings.

2008	PV009	I-35W Crosstown Interchange	0	0	0	0	0	0
2009		Reconstruction	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PV019	6th Ave N (5th St N to Dead	0	0	0	0	0	0
2009		End N of Wash Ave)	0	0	0	0	0	0
2010			330	1,470	265	0	2,065	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**330**	**1,470**	**265**	**0**	**2,065**	**0**
2008	PV023	28th Ave S - Phase 1	0	0	0	0	0	0
2009		(50th St E to 58th St E)	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011	See Stormwater Fund for Sewer related work.		0	0	0	0	0	0
2012			795	3,635	460	0	4,890	0
Total			**795**	**3,635**	**460**	**0**	**4,890**	**0**
2008	PV026	Cedar Lake Road	0	0	0	0	0	0
2009		(Penn Ave to Glenwood Ave)	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

STREET PAVING
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PV028	Franklin/Cedar/Minnehaha	0	0	0	0	0	0
2009		Intersection Realignment	0	0	0	0	0	0
2010		Other = 100 Hennepin Cty &	150	660	270	185	1,265	2,645
2011		85 NRP	0	0	0	0	0	0
2012		Non Approp = Fed Govt	0	0	0	0	0	0
Total			**150**	**660**	**270**	**185**	**1,265**	**2,645**
2008	PV029	Chicago Ave S (8th St S	0	0	0	0	0	0
2009		to 28th St E)	1,055	3,040	4,405	0	8,500	0
2010			1,060	3,045	4,410	0	8,515	0
2011	See Stormwater Fund for Sewer related work.		0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**2,115**	**6,085**	**8,815**	**0**	**17,015**	**0**
2008	PV033	Bassett Creek Planning	0	0	0	0	0	0
2009			130	0	0	0	130	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**130**	**0**	**0**	**0**	**130**	**0**
2008	PV035	TH121/Lyndale Ave S	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011	See Stormwater Fund for Sewer related work.		200	1,650	400	0	2,250	0
2012			600	1,650	400	0	2,650	0
Total			**800**	**3,300**	**800**	**0**	**4,900**	**0**
2008	PV041	2nd Ave N (3rd St N to Wash	0	0	0	0	0	0
2009		Ave N)	35	390	90	0	515	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**35**	**390**	**90**	**0**	**515**	**0**
2008	PV043	54th St W (Upton Ave S to	450	1,250	105	0	1,805	0
2009		Penn Ave S)	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011		See Stormwater Fund for	0	0	0	0	0	0
2012		Storm Sewer related work	0	0	0	0	0	0
Total			**450**	**1,250**	**105**	**0**	**1,805**	**0**
2008	PV044	Upper Harbor Terminal	0	0	0	0	0	0
2009		Redevelopment	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			5	0	0	0	5	0
Total			**5**	**0**	**0**	**0**	**5**	**0**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

STREET PAVING
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PV045	13th St S Pedestrian	0	0	0	750	750	0
2009		Plaza (Nic Mall to Marq Ave)	0	0	0	0	0	0
2010		Other = Sales Tax Funding	0	0	0	0	0	0
2011		(2007 Mpls Transp Action Plan	0	0	0	0	0	0
2012		funds of 500 will also be used)	0	0	0	0	0	0
Total			**0**	**0**	**0**	**750**	**750**	**0**
2008	PV046	28th Ave S - Phase 2	0	0	0	0	0	0
2009		(46th St E to 50th St E)	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011	See Stormwater Fund for Sewer related work.		0	0	0	0	0	0
2012			355	1,950	245	0	2,550	0
Total			**355**	**1,950**	**245**	**0**	**2,550**	**0**
2008	PV047	3rd Ave N (Washington Ave to	450	0	0	0	450	0
2009		5th St N)	320	0	135	0	455	0
2010			750	0	0	0	750	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**1,520**	**0**	**135**	**0**	**1,655**	**0**
2008	PV048	Dirt Alley Construction	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PV049	1st Ave N One-way to Two-Way	0	0	0	0	0	0
2009		(1st to 9th St S)	165	450	0	0	615	0
2010			40	450	0	0	490	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**205**	**900**	**0**	**0**	**1,105**	**0**
2008	PV050	Hennepin Ave One-way to	0	0	0	0	0	0
2009		Two-way-1st to 12th St S	165	350	0	0	515	0
2010			30	350	0	0	380	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**195**	**700**	**0**	**0**	**895**	**0**
2008	PV051	9th St S Pedestrian	0	0	0	0	0	0
2009		Improvements	0	250	800	0	1,050	2,165
2010		Non Approp = applying for	0	250	800	0	1,050	0
2011		Transit for Livable	0	0	0	0	0	0
2012		Communities funding	0	0	0	0	0	0
Total			**0**	**500**	**1,600**	**0**	**2,100**	**2,165**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

STREET PAVING
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	PV052	Marquette Ave Double Width	0	1,435	1,765	12,800	16,000	0
2009		Transit Lanes	0	0	0	0	0	0
2010		Other = Federal UPA	0	0	0	0	0	0
2011		Urban Partnership Agreement	0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**1,435**	**1,765**	**12,800**	**16,000**	**0**
2008	PV053	2nd Ave Double Width	0	1,435	1,765	12,800	16,000	0
2009		Transit Lanes	0	0	0	0	0	0
2010		Other = Federal UPA	0	0	0	0	0	0
2011		Urban Partnership Agreement	0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**1,435**	**1,765**	**12,800**	**16,000**	**0**
2008	PV054	Marquette Ave and 2nd Ave	200	0	0	0	200	0
2009		Reforestation	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**200**	**0**	**0**	**0**	**200**	**0**
2008	PV055	Washington Boulevard	75	0	0	0	75	0
2009		Functional Improvements	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**75**	**0**	**0**	**0**	**75**	**0**
2008	PV00R	Reimbursable Paving Projects	0	0	0	3,500	3,500	0
2009			0	0	0	3,500	3,500	0
2010			0	0	0	3,500	3,500	0
2011			0	0	0	3,500	3,500	0
2012			0	0	0	3,500	3,500	0
Total			**0**	**0**	**0**	**17,500**	**17,500**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	3,560	5,215	4,980	29,850	43,605	0
2009	3,710	4,880	6,490	3,500	18,580	2,165
2010	5,040	6,975	7,405	3,985	23,405	2,645
2011	6,265	2,485	3,315	8,630	20,695	0
2012	9,175	9,070	4,880	8,500	31,625	21,000
Total Street Paving	**27,750**	**28,625**	**27,070**	**54,465**	**137,910**	**25,810**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

SIDEWALK PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	SWK01	Defective Hazardous Sidewalks	185	0	2,295	0	2,480	0
2009			195	0	2,410	0	2,605	0
2010			205	0	2,530	0	2,735	0
2011			215	0	2,665	0	2,880	0
2012			225	0	2,795	0	3,020	0
Total			**1,025**	**0**	**12,695**	**0**	**13,720**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	185	0	2,295	0	2,480	0
2009	195	0	2,410	0	2,605	0
2010	205	0	2,530	0	2,735	0
2011	215	0	2,665	0	2,880	0
2012	225	0	2,795	0	3,020	0
Total Sidewalk Program	**1,025**	**0**	**12,695**	**0**	**13,720**	**0**

HERITAGE PARK INFRASTRUCTURE
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	CDA01	Heritage Park Redevelopment	1,000	0	0	0	1,000	0
2009		Project	200	0	0	0	200	0
2010		See also Water & Stormwater	0	0	0	0	0	0
2011		sections for contributions to	0	0	0	0	0	0
2012		this project for 2008.	0	0	0	0	0	0
Total			**1,200**	**0**	**0**	**0**	**1,200**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	1,000	0	0	0	1,000	0
2009	200	0	0	0	200	0
2010	0	0	0	0	0	0
2011	0	0	0	0	0	0
2012	0	0	0	0	0	0
Total Heritage Park Redevelopment	**1,200**	**0**	**0**	**0**	**1,200**	**0**

Note: Additional funding sources for this project will be appropriated as agreements are finalized.

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

BRIDGES
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	BR101	Major Bridge Repair and	500	0	0	0	500	0
2009		Rehabilitation	350	0	0	0	350	0
2010			300	0	0	0	300	0
2011			300	0	0	0	300	0
2012			300	0	0	0	300	0
Total			**1,750**	**0**	**0**	**0**	**1,750**	**0**
2008	BR105	Fremont Ave S Bridge	0	0	0	0	0	0
2009		Applying for Federal & State	0	0	0	0	0	0
2010		of MN funding.	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			5	0	0	0	5	0
Total			**5**	**0**	**0**	**0**	**5**	**0**
2008	BR106	1st Ave S Bridge over	0	0	0	0	0	0
2009		the Midtown Greenway	0	0	0	0	0	0
2010		Other = Federal Govt	0	0	0	0	0	0
2011		1,440 & State of MN 360	0	0	0	0	0	0
2012			5	0	0	1,800	1,805	0
Total			**5**	**0**	**0**	**1,800**	**1,805**	**0**
2008	BR109	Camden Bridge Rehabilitation	0	0	0	0	0	0
2009		Other = Federal Govt 2,550 &	505	1,400	0	3,400	5,305	0
2010		State of MN 850	2,015	0	0	0	2,015	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**2,520**	**1,400**	**0**	**3,400**	**7,320**	**0**
2008	BR110	St. Anthony Bridge over BNSF	0	0	0	0	0	0
2009		Non-Approp = Federal Govt	0	0	0	0	0	0
2010		9,582 & State of MN 2,438	0	0	0	0	0	0
2011		Other = BNSF Railroad	88	0	340	1,000	1,428	12,020
2012		See also Water section	0	0	0	0	0	0
Total			**88**	**0**	**340**	**1,000**	**1,428**	**12,020**
2008	BR111	10th Ave SE Bridge Arch	0	0	0	0	0	0
2009		Rehabilitation	0	0	0	0	0	0
2010		Other = Federal Govt 4,104 &	0	0	0	0	0	0
2011		State of MN 1,026	1,660	0	0	5,130	6,790	0
2012			0	0	0	0	0	0
Total			**1,660**	**0**	**0**	**5,130**	**6,790**	**0**
2008	BR112	Nicollet Ave Reopening	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012	See Stormwater & Water sections also.		700	0	0	0	700	0
Total			**700**	**0**	**0**	**0**	**700**	**0**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

BRIDGES
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	BR114	Midtown Corridor Bridge	0	0	0	0	0	0
2009		Preservation Program	0	0	0	0	0	0
2010		Rehab Program	0	0	0	0	0	0
2011		Other = Federal Govt	190	0	0	795	985	0
2012			195	0	0	810	1,005	0
Total			**385**	**0**	**0**	**1,605**	**1,990**	**0**
2008	BR121	Lowry Ave Bridge over	0	0	0	0	0	0
2009		the Mississippi River	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			5	0	0	0	5	0
2012			0	0	0	0	0	0
Total			**5**	**0**	**0**	**0**	**5**	**0**
2008	BR122	46th St Pedestrian Bridge	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	BR123	28th Ave S Bridge over	0	0	0	0	0	0
2009		Minnehaha Creek	0	0	0	0	0	0
2010		Other = Federal Govt	0	0	0	0	0	0
2011		972 & State of MN 243	0	0	0	0	0	0
2012			510	0	0	1,215	1,725	0
Total			**510**	**0**	**0**	**1,215**	**1,725**	**0**
2008	BR124	Nokomis Ave Bridge over	0	0	0	0	0	0
2009		Minnehaha Creek	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			5	0	0	0	5	0
2012			0	0	0	0	0	0
Total			**5**	**0**	**0**	**0**	**5**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	500	0	0	0	500	0
2009	855	1,400	0	3,400	5,655	0
2010	2,315	0	0	0	2,315	0
2011	2,248	0	340	6,925	9,513	12,020
2012	1,715	0	0	3,825	5,540	0
Total Bridges	**7,633**	**1,400**	**340**	**14,150**	**23,523**	**12,020**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

TRAFFIC CONTROL & STREET LIGHTING
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	TR003	LED Replacement Program	180	0	0	0	180	0
2009			275	0	0	0	275	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			200	0	0	0	200	0
Total			**655**	**0**	**0**	**0**	**655**	**0**
2008	TR004	Computerized Traffic Control	0	0	0	0	0	0
2009		Communication	0	0	0	0	0	0
2010		Other = Hennepin County	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	TR005	Controller Conversion	200	200	0	200	600	0
2009		Other = Hennepin County 200	290	140	0	0	430	0
2010		in 2008 and 300 in 2012	0	0	0	0	0	0
2011		and Fed Govt 2,500 in 2012	0	0	0	0	0	0
2012			200	180	0	2,800	3,180	0
Total			**690**	**520**	**0**	**3,000**	**4,210**	**0**
2008	TR006	Priority Vehicle Control System	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			25	200	0	0	225	0
2012			25	200	0	0	225	0
Total			**50**	**400**	**0**	**0**	**450**	**0**
2008	TR007	Traffic & Pedestrian Safety	418	130	0	237	785	0
2009		Improvements	150	61	0	325	536	0
2010		Other = Fed Govt & Henn Cty	250	50	0	211	511	0
2011		For 2008 = 66 Henn Cty &	250	74	0	134	458	0
2012		171 Fed Govt	250	170	0	430	850	0
Total			**1,318**	**485**	**0**	**1,337**	**3,140**	**0**
2008	TR015	Safe Routes to School	50	0	0	100	150	0
2009		Other = Fed Govt	50	0	0	0	50	0
2010			50	0	0	0	50	0
2011			50	0	0	0	50	0
2012			50	0	0	0	50	0
Total			**250**	**0**	**0**	**100**	**350**	**0**
2008	TR008	Parkway Street Light	200	0	0	0	200	0
2009		Replacement	150	0	0	0	150	0
2010			150	0	0	0	150	0
2011			150	0	0	0	150	0
2012			150	0	0	0	150	0
Total			**800**	**0**	**0**	**0**	**800**	**0**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

TRAFFIC CONTROL & STREET LIGHTING
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	TR010	Traffic Management Systems	130	525	0	2,100	2,755	0
2009		Other = 1,625 Fed Gov't &	140	400	0	2,917	3,457	0
2010		475 U of M for 2008	148	440	0	2,787	3,375	0
2011		Fed Govt & Henn Cty in out	25	50	0	450	525	0
2012		years	25	50	0	450	525	0
Total			**468**	**1,465**	**0**	**8,704**	**10,637**	**0**
2008	TR011	City Street Light Renovation	100	0	0	0	100	0
2009		* - See guiding principles at	0	0	0	0	0	0
2010		the end of this section.	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			110	0	0	0	110	0
Total			**210**	**0**	**0**	**0**	**210**	**0**
2008	TR013	Railroad Crossing Safety	0	1,936	0	1,004	2,940	0
2009		Improvements	0	0	0	0	0	0
2010		Other = Henn Cty in 2008	0	0	0	0	0	0
2011		State of MN & Henn Cty in	670	200	0	2,430	3,300	0
2012		out years.	0	200	0	0	200	0
Total			**670**	**2,336**	**0**	**3,434**	**6,440**	**0**
2008	TR014	LRT TOD Improvements	0	0	0	0	0	0
2009		Other = Hennepin County	0	0	100	300	400	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**100**	**300**	**400**	**0**
2008	TR016	Street Car Initiative	100	0	0	0	100	0
2009		Ongoing Mayor Initiative	0	0	0	0	0	0
2010		This project is to be jointly	0	0	0	0	0	0
2011		managed by Public Works	0	0	0	0	0	0
2012		and CPED.	0	0	0	0	0	0
Total			**100**	**0**	**0**	**0**	**100**	**0**
2008	TR017	Pedestrian Signals With	0	0	0	0	0	0
2009		Count-down Timers	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

TRAFFIC CONTROL & STREET LIGHTING
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	TR00R	Reimbursable Transportation Projects	0	0	0	600	600	0
2009			0	0	0	600	600	0
2010			0	0	0	600	600	0
2011			0	0	0	600	600	0
2012			0	0	0	600	600	0
Total			**0**	**0**	**0**	**3,000**	**3,000**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	1,378	2,791	0	4,241	8,410	0
2009	1,055	601	100	4,142	5,898	0
2010	598	490	0	3,598	4,686	0
2011	1,170	524	0	3,614	5,308	0
2012	1,010	800	0	4,280	6,090	0
Total Traffic Control & Street Lighting	**5,211**	**5,206**	**100**	**19,875**	**30,392**	**0**

* - The City Street Lighting Policy will prioritize implementation of the Street Light Renovation Program to include areas with high density population, significant tree coverage, primary transit lines, safety needs and other criteria as established through the community process.

PUBLIC WORKS DEPARTMENT FIVE-YEAR CAPITAL PROGRAM
(GENERAL INFRASTRUCTURE)

BIKE TRAILS
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	BIK04	18th Ave NE Bikeway	0	0	0	0	0	0
2009		Other = Federal Govt	0	0	0	0	0	0
2010			915	0	0	1,000	1,915	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**915**	**0**	**0**	**1,000**	**1,915**	**0**
2008	BIK06	University of Minnesota Trail -	0	0	0	0	0	0
2009		Phase III	0	0	0	0	0	0
2010		Other = Federal Govt 555,	0	0	0	0	0	0
2011		State of MN 100 & University	0	0	0	0	0	0
2012		of Minnesota 100	790	0	0	755	1,545	0
Total			**790**	**0**	**0**	**755**	**1,545**	**0**
2008	BIK08	Hiawatha Trail Connections	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010		Other = Federal Govt	0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			245	0	0	520	765	0
Total			**245**	**0**	**0**	**520**	**765**	**0**
2008	BIK13	RiverLake Greenway (East of	14	0	0	0	14	0
2009		I-35W)	0	0	0	0	0	0
2010		Other = Federal Govt	1,025	0	0	1,070	2,095	0
2011		2008 funding is for preliminary	0	0	0	0	0	0
2012		bridge planning alternatives	0	0	0	0	0	0
Total			**1,039**	**0**	**0**	**1,070**	**2,109**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	14	0	0	0	14	0
2009	0	0	0	0	0	0
2010	1,940	0	0	2,070	4,010	0
2011	0	0	0	0	0	0
2012	1,035	0	0	1,275	2,310	0
Total Bike Trails	**2,989**	**0**	**0**	**3,345**	**6,334**	**0**

PUBLIC WORKS DEPARTMENT
GENERAL INFRASTRUCTURE FUNDING SUMMARY
COUNCIL ADOPTED BUDGET

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	7,837	8,006	7,275	34,591	57,709	0
2009	7,315	6,881	9,000	11,042	34,238	2,165
2010	10,998	7,465	9,935	9,653	38,051	2,645
2011	11,598	3,009	6,320	19,169	40,096	12,020
2012	14,860	9,870	7,675	17,880	50,285	21,000
Total PW General Infrastructure	**52,608**	**35,231**	**40,205**	**92,335**	**220,379**	**37,830**

STORMWATER FUND FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2008	SW002	Miscellaneous Storm Drains	0	220	0	220	0
2009			0	220	0	220	0
2010			0	220	0	220	0
2011			0	220	0	220	0
2012			0	220	0	220	0
Total			**0**	**1,100**	**0**	**1,100**	**0**
2008	SW004	Implementation of US EPA	0	250	0	250	0
2009		Storm Water Regulations	0	250	0	250	0
2010			0	250	0	250	0
2011			0	250	0	250	0
2012			0	250	0	250	0
Total			**0**	**1,250**	**0**	**1,250**	**0**
2008	SW005	Combined Sewer Overflow	1,375	0	0	1,375	0
2009		Improvements	875	0	0	875	0
2010			875	0	0	875	0
2011			875	0	0	875	0
2012			0	0	0	0	0
Total			**4,000**	**0**	**0**	**4,000**	**0**
2007	SW011	Storm Drains & Tunnels	2,650	300	0	2,950	0
2008		Rehabilitation Program	2,500	500	0	3,000	0
2009			2,500	500	0	3,000	0
2010			2,500	500	0	3,000	0
2011			2,500	500	0	3,000	0
Total			**12,650**	**2,300**	**0**	**14,950**	**0**
2007	SW018	Flood Area 29 & 30	0	0	0	0	0
2008		Other = Minnehaha	0	0	0	0	0
2009		Creek Watershed District	0	0	0	0	0
2010			0	0	0	0	0
2011			1,419	0	7,956	9,375	0
Total			**1,419**	**0**	**7,956**	**9,375**	**0**
2008	SW030	Alternative Storm Water	0	1,000	0	1,000	0
2009		Management Strategies	0	1,000	0	1,000	0
2010			0	1,000	0	1,000	0
2011			0	1,000	0	1,000	0
2012			0	1,000	0	1,000	0
Total			**0**	**5,000**	**0**	**5,000**	**0**
2008	SW031	Lake Hiawatha / Blue Water	390	0	0	390	0
2009		Partnership	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
Total			**390**	**0**	**0**	**390**	**0**

STORMWATER FUND FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2008	SW032	I-35W Storm Tunnel	0	0	0	0	0
2009		Reconstruction	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			1,035	0	0	1,035	0
Total			**1,035**	**0**	**0**	**1,035**	**0**
2008	SW033	Flood Area 22- Sibley Field	0	0	0	0	0
2009		Other = Minnehaha Creek	500	0	2,066	2,566	0
2010		Watershed District & USEPA	508	0	2,151	2,659	0
2011		USEPA = $1,193 in 2009	0	0	0	0	0
2012			0	0	0	0	0
Total			**1,008**	**0**	**4,217**	**5,225**	**0**
2008	SW034	Flood Area 21 - Bloomington	0	0	0	0	0
2009		Pond	968	0	3,872	4,840	
2010		Other = Minnehaha	0	0	0	0	0
2011		Creek Watershed District	0	0	0	0	0
2012			0	0	0	0	0
Total			**968**	**0**	**3,872**	**4,840**	**0**
2008	SW00R	Reimbursable Sewer and	0	0	3,000	3,000	0
2009		Storm Drain Projects	0	0	3,000	3,000	0
2010			0	0	3,000	3,000	0
2011			0	0	3,000	3,000	0
2012			0	0	3,000	3,000	0
Total			**0**	**0**	**15,000**	**15,000**	**0**
2008	BR112	Nicollet Ave Reopening	0	0	0	0	0
2009			0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	265	0	265	0
Total			**0**	**265**	**0**	**265**	**0**
2008	CDA01	Heritage Park Redevelopment	0	125	0	125	0
2009		Project - new infrastructure	0	0	0	0	0
2010		contribution	0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
Total			**0**	**125**	**0**	**125**	**0**
2008	PV003	Street Renovation Program	128	0	0	128	0
2009			0	190	0	190	0
2010			0	205	0	205	0
2011			0	2,610	0	2,610	0
2012			0	2,600	0	2,600	0
Total			**128**	**5,605**	**0**	**5,733**	**0**

STORMWATER FUND FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2008	PV007	University Research Park	0	300	1,000	1,300	0
2009		Other = Middle Mississippi	0	800	0	800	0
2010		Watershed Mgmt Organization	0	0	0	0	0
2011			0	800	0	800	0
2012			0	400	0	400	0
Total			**0**	**2,300**	**1,000**	**3,300**	**0**
2008	PV023	28th Ave S - Phase 1	0	0	0	0	0
2009		(50th St E to 58th St E)	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	230	0	230	0
Total			**0**	**230**	**0**	**230**	**0**
2008	PV029	Chicago Ave S (8th St S	0	0	0	0	0
2009		to E 28th St E)	0	145	0	145	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
Total			**0**	**145**	**0**	**145**	**0**
2008	PV035	TH121/Lyndale Ave S	0	0	0	0	0
2009			0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	500	0	500	0
Total			**0**	**500**	**0**	**500**	**0**
2008	PV043	54th St W (Upton Ave S to	0	455	0	455	0
2009		Penn Ave S)	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
Total			**0**	**455**	**0**	**455**	**0**
2008	PV046	28th Ave S - Phase 2	0	0	0	0	0
2009		(46th St E to 50th St E)	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	100	0	100	0
Total			**0**	**100**	**0**	**100**	**0**

FUNDING SUMMARY BY YEAR	SEWER BONDS	SEWER REVENUE	OTHER	TOTAL	NON APPROP
2008	4,543	2,650	4,000	11,193	0
2009	4,843	3,105	8,938	16,886	0
2010	3,883	2,175	5,151	11,209	0
2011	3,375	5,380	3,000	11,755	0
2012	4,954	6,065	10,956	21,975	0
Total Stormwater Sewer Fund	**21,598**	**19,375**	**32,045**	**73,018**	**0**

SANITARY SEWER FUND FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	SEWER BONDS	SEWER REVENUE	OTHER	CITY TOTAL	NON APPROP
2008	SW001	Sanitary Tunnel and Sewer	500	0	0	500	0
2009		Rehabilitation Program	500	0	0	500	0
2010			500	0	0	500	0
2011			500	0	0	500	0
2012			500	0	0	500	0
Total			**2,500**	**0**	**0**	**2,500**	**0**
2008	SW035	War Department Tunnel	0	0	0	0	0
2009		Rehabilitation	0	0	0	0	0
2010			0	0	0	0	0
2011			0	0	0	0	0
2012			0	100	0	100	0
Total			**0**	**100**	**0**	**100**	**0**
2008	SW036	Infiltration & Inflow Removal	5,000	0	0	5,000	0
2009		Program	5,000	0	0	5,000	0
2010		(See SW037)	5,000	0	0	5,000	0
2011			5,000	0	0	5,000	0
2012			5,000	0	0	5,000	0
Total			**25,000**	**0**	**0**	**25,000**	**0**
2008	SW037	Irving Sewer Rehabilitation	0	0	0	0	0
2009		Note: Approximately $2,000	3,726	0	0	3,726	0
2010		of this project is associated	0	0	0	0	0
2011		with making progress toward	0	0	0	0	0
2012		Infiltration & Inflow problems.	0	0	0	0	0
Total			**3,726**	**0**	**0**	**3,726**	**0**
2008	CDA01	Heritage Park Redevelopment	0	125	0	125	0
2009		Project - new infrastructure	0	0	0	0	0
2010		contribution	0	0	0	0	0
2011			0	0	0	0	0
2012			0	0	0	0	0
Total			**0**	**125**	**0**	**125**	**0**

FUNDING SUMMARY BY YEAR	SEWER BONDS	SEWER REVENUE	OTHER	TOTAL	NON APPROP
2008	5,500	125	0	5,625	0
2009	9,226	0	0	9,226	0
2010	5,500	0	0	5,500	0
2011	5,500	0	0	5,500	0
2012	5,500	100	0	5,600	0
Total Sanitary Sewer Fund	**31,226**	**225**	**0**	**31,451**	**0**

WATER FUND FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	WATER BONDS	WATER REVENUE	OTHER	TOTAL
2008	WTR09	Ultrafiltration Program	12,000	0	0	12,000
2009			31,500	0	0	31,500
2010			17,500	0	0	17,500
2011			5,000	0	0	5,000
2012			0	0	0	0
Total			**66,000**	**0**	**0**	**66,000**
2008	WTR10	City of Waters Fountains	250	0	0	250
2009		Funding for this initiative was	0	0	0	0
2010		taken out of the Ultrafiltration	0	0	0	0
2011		Program above.	0	0	0	0
2012			0	0	0	0
Total			**250**	**0**	**0**	**250**
2008	WTR12	Water Distribution	0	4,500	0	4,500
2009		Improvements	0	4,750	0	4,750
2010			0	5,000	0	5,000
2011			0	5,250	0	5,250
2012			0	5,000	0	5,000
Total			**0**	**24,500**	**0**	**24,500**
2008	WTR14	The MWW Facilities Security	0	500	0	500
2009		Improvement	0	500	0	500
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
Total			**0**	**1,000**	**0**	**1,000**
2008	WTR15	Pump Station No. 4	6,000	0	0	6,000
2009		Rehabilitation	2,500	0	0	2,500
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
Total			**8,500**	**0**	**0**	**8,500**
2008	WTR16	Minneapolis/St. Paul Inter-	0	0	0	0
2009		connection	0	0	0	0
2010		Note: Supporting contributions	0	0	0	0
2011		from St. Paul or other sources	0	0	0	0
2012		are not yet determined.	500	0	0	500
Total			**500**	**0**	**0**	**500**
2008	WTR17	Treatment Modifications Based	0	0	0	0
2009		on New Regulations	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	500	0	500
Total			**0**	**500**	**0**	**500**
2008	WTR18	Hennepin Maintenance	0	0	0	0
2009		Facility	0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
Total			**0**	**0**	**0**	**0**

WATER FUND FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	WATER BONDS	WATER REVENUE	OTHER	TOTAL
2008	WTR22	New Filter Presses	0	0	0	0
2009			0	0	0	0
2010			1,100	0	0	1,100
2011			5,400	0	0	5,400
2012			6,000	0	0	6,000
Total			**12,500**	**0**	**0**	**12,500**
2008	WTR0R	Reimbursable Water Projects	0	0	2,000	2,000
2009			0	0	2,000	2,000
2010			0	0	2,000	2,000
2011			0	0	2,000	2,000
2012			0	0	2,000	2,000
Total			**0**	**0**	**10,000**	**10,000**
2008	BR110	St. Anthony Bridge over BNSF	0	0	0	0
2009			0	0	0	0
2010			0	0	0	0
2011			0	40	0	40
2012			0	0	0	0
Total			**0**	**40**	**0**	**40**
2008	BR112	Nicollet Ave Reopening	0	0	0	0
2009			0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	270	0	270
Total			**0**	**270**	**0**	**270**
2008	CDA01	Heritage Park Redevelopment	0	250	0	250
2009		Project - new infrastructure	0	0	0	0
2010		contribution	0	0	0	0
2011			0	0	0	0
2012			0	0	0	0
Total			**0**	**250**	**0**	**250**
2008	PV035	TH121/Lyndale Ave S	0	0	0	0
2009			0	0	0	0
2010			0	0	0	0
2011			0	0	0	0
2012			0	325	0	325
Total			**0**	**325**	**0**	**325**

FUNDING SUMMARY BY YEAR	WATER BONDS	WATER REVENUE	OTHER	TOTAL
2008	18,250	5,250	2,000	25,500
2009	34,000	5,250	2,000	41,250
2010	18,600	5,000	2,000	25,600
2011	10,400	5,290	2,000	17,690
2012	6,500	6,095	2,000	14,595
Total Water Fund	**87,750**	**26,885**	**10,000**	**124,635**

PARKING FUND FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLLE	PARKING BONDS	PARKING REVENUE	OTHER	CITY TOTAL	NON APPROP
2008	RMP01	Parking Facilities - Repair and Improvements	1,700	0	0	1,700	0
2009			1,700	0	0	1,700	0
2010			1,700	0	0	1,700	0
2011			1,700	0	0	1,700	0
2012			1,700	0	0	1,700	0
Total			**8,500**	**0**	**0**	**8,500**	**0**
2008	RMP03	Bicycle Parking	0	35	0	35	0
2009			0	40	0	40	0
2010			0	40	0	40	0
2011			0	40	0	40	0
2012			0	40	0	40	0
Total			**0**	**195**	**0**	**195**	**0**

FUNDING SUMMARY BY YEAR	PARKING BONDS	PARKING REVENUE	OTHER	CITY TOTAL	NON APPROP
2008	1,700	35	0	1,735	0
2009	1,700	40	0	1,740	0
2010	1,700	40	0	1,740	0
2011	1,700	40	0	1,740	0
2012	1,700	40	0	1,740	0
Total Parking Fund	**8,500**	**195**	**0**	**8,695**	**0**

PUBLIC WORKS DEPARTMENT
FIVE-YEAR CAPITAL FUNDING SUMMARY
COUNCIL ADOPTED BUDGET

GENERAL INFRASTRUCTURE IMPROVEMENTS FUNDING SUMMARY BY YEAR			NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008			7,837	8,006	7,275	34,591	57,709	0
2009			7,315	6,881	9,000	11,042	34,238	2,165
2010			10,998	7,465	9,935	9,653	38,051	2,645
2011			11,598	3,009	6,320	19,169	40,096	12,020
2012			14,860	9,870	7,675	17,880	50,285	21,000
Total Public Works General Infrastructure Improvements			**52,608**	**35,231**	**40,205**	**92,335**	**220,379**	**37,830**

ENTERPRISE FUND CAPITAL* FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	29,993	8,060				6,000	44,053	0
2009	49,769	8,395				10,938	69,102	0
2010	29,683	7,215				7,151	44,049	0
2011	20,975	10,710				5,000	36,685	0
2012	18,654	12,300				12,956	43,910	0
Total Public Works Enterprise Fund Capital	**149,074**	**46,680**	**0**	**0**	**0**	**42,045**	**237,799**	**0**

* - Enterprise funds include Stormwater & Sanitary Sewers, Water, Parking & Solid Waste.

CONSOLIDATED PUBLIC WORKS FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	29,993	8,060	7,837	8,006	7,275	40,591	101,762	0
2009	49,769	8,395	7,315	6,881	9,000	21,980	103,340	2,165
2010	29,683	7,215	10,998	7,465	9,935	16,804	82,100	2,645
2011	20,975	10,710	11,598	3,009	6,320	24,169	76,781	12,020
2012	18,654	12,300	14,860	9,870	7,675	30,836	94,195	21,000
Total Public Works Department Projects	**149,074**	**46,680**	**52,608**	**35,231**	**40,205**	**134,380**	**458,178**	**37,830**
Funding Breakdown by Major Revenue Sources (City Funding & Grant Sources where the City is the lead agency)	**32.54%**	**10.19%**	**11.48%**	**7.69%**	**8.77%**	**29.33%**	**100.00%**	

Council Adopted Utility Rates

Supporting 2008 - 2012 Enterprise Operations, Capital Programs & Debt Repayment

Stormwater Rates

Prior Year Approved Rates

Effective Date	Increase	Total Rate*	% Change
01/01/06		9.17	
01/01/07	0.600	9.77	**6.5%**
01/01/08	0.490	10.26	**5.0%**
01/01/09	0.210	10.47	**2.0%**
01/01/10	0.210	10.68	**2.0%**
01/01/11	0.210	10.89	**2.0%**

2008 Council Adopted Stormwater Rates

Effective Date	Increase	Total Rate*	% Change
01/01/07		9.77	
01/01/08	0.490	10.26	**5.0%**
01/01/09	0.210	10.47	**2.0%**
01/01/10	0.210	10.68	**2.0%**
01/01/11	0.210	10.89	**2.0%**
01/01/12	0.000	10.89	**0.0%**

* - Expressed in $/Equivalent Stormwater Unit (ESU) where 1 ESU = 1,530 square feet of impervious (hard surface) area.

Sanitary Sewer Rates

Prior Year Approved Rates

Effective Date	Increase	Total Rate**	% Change
01/01/06		2.10	
01/01/07	0.200	2.30	**9.5%**
01/01/08	0.150	2.45	**6.5%**
01/01/09	0.120	2.57	**4.9%**
01/01/10	0.120	2.69	**4.7%**
01/01/11	0.120	2.81	**4.5%**

2008 Council Adopted Sanitary Sewer Rates

Effective Date	Increase	Total Rate**	% Change
01/01/07		2.30	
01/01/08	0.150	2.45	**6.5%**
01/01/09	0.120	2.57	**4.9%**
01/01/10	0.120	2.69	**4.7%**
01/01/11	0.120	2.81	**4.5%**
01/01/12	0.100	2.91	**3.6%**

Mayor recommended Sewer Rates are identical to the CLIC Recommendation.

Water Rates

Prior Year Approved Rates

Effective Date	Increase	Total Rate**	% Change
01/01/06		2.62	
01/01/07	0.050	2.67	**1.9%**
01/01/08	0.080	2.75	**3.0%**
01/01/09	0.050	2.80	**1.8%**
01/01/10	0.100	2.90	**3.6%**
01/01/11	0.050	2.95	**1.7%**

2008 Council Adopted Water Rates

Effective Date	Increase	Total Rate**	% Change
01/01/07		2.67	
01/01/08	0.080	2.75	**3.0%**
01/01/09	0.070	2.82	**2.5%**
01/01/10	0.070	2.89	**2.5%**
01/01/11	0.070	2.96	**2.4%**
01/01/12	0.080	3.04	**2.7%**

** - Sanitary Sewer and Water Rates are expressed in $/100 Cubic Feet

MISCELLANEOUS PROJECTS IN THE FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	ART01	Art in Public Places	350	0	0	0	350	0
2009			317	0	0	0	317	0
2010			333	0	0	0	333	0
2011			347	0	0	0	347	0
2012			366	0	0	0	366	0
Total			**1,713**	**0**	**0**	**0**	**1,713**	**0**
2008	BIS02	Central Traffic Signal	100	0	0	0	100	0
2009		Computer Replacement	50	0	0	0	50	0
2010			50	0	0	0	50	0
2011			50	0	0	0	50	0
2012			0	0	0	0	0	0
Total			**250**	**0**	**0**	**0**	**250**	**0**
2008	BIS03	Enterprise Document	100	0	0	0	100	0
2009		Management	50	0	0	0	50	0
2010			100	0	0	0	100	0
2011			100	0	0	0	100	0
2012			50	0	0	0	50	0
Total			**400**	**0**	**0**	**0**	**400**	**0**
2008	BIS04	Enterprise Infrastructure	500	0	0	0	500	0
2009		Capacity Upgrade	500	0	0	0	500	0
2010			500	0	0	0	500	0
2011			500	0	0	0	500	0
2012			800	0	0	0	800	0
Total			**2,800**	**0**	**0**	**0**	**2,800**	**0**
2008	BIS05	Enterprise Reporting	200	0	0	0	200	0
2009			100	0	0	0	100	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**300**	**0**	**0**	**0**	**300**	**0**
2008	BIS06	GIS Application	150	0	0	0	150	0
2009		Infrastructure Upgrade	150	0	0	0	150	0
2010			500	0	0	0	500	0
2011			0	0	0	0	0	0
2012			50	0	0	0	50	0
Total			**850**	**0**	**0**	**0**	**850**	**0**
2008	BIS07	HRIS Upgrade	0	0	0	0	0	0
2009		Other = Dept Operating funds	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	800	800	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**800**	**800**	**0**

MISCELLANEOUS PROJECTS IN THE FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	BIS10	Finance System	825	0	0	4,048	4,873	0
2009		Consolidation/Upgrade	700	0	0	0	700	0
2010		Other = Dept Operating funds	0	0	0	0	0	0
2011		Actual amount is $4,047,786	0	0	0	0	0	0
2012			50	0	0	0	50	0
Total			**1,575**	**0**	**0**	**4,048**	**5,623**	**0**
2008	BIS11	Citywide Electronic	200	0	0	0	200	0
2009		Citations System	200	0	0	0	200	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**400**	**0**	**0**	**0**	**400**	**0**
2008	BIS12	Mobile Assessor	0	0	0	25	25	0
2009		Other = Dept Operating funds	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**25**	**25**	**0**
2008	CTY02	City Property Reforestation	0	0	0	0	0	0
2009			200	0	0	0	200	0
2010			200	0	0	0	200	0
2011			200	0	0	0	200	0
2012			200	0	0	0	200	0
Total			**800**	**0**	**0**	**0**	**800**	**0**
2008	FIR01	City EOC/Training Facility	1,509	0	0	0	1,509	0
2009			1,764	0	0	0	1,764	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**3,273**	**0**	**0**	**0**	**3,273**	**0**
2008	MPD01	MPD Forensic Laboratory	0	0	0	0	0	0
2009			100	0	0	0	100	0
2010			0	0	0	0	0	0
2011			1,340	0	0	0	1,340	0
2012			194	0	0	0	194	0
Total			**1,634**	**0**	**0**	**0**	**1,634**	**0**
2008	MPD02	MPD Evidence Unit	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			200	0	0	0	200	0
2012			400	0	0	0	400	0
Total			**600**	**0**	**0**	**0**	**600**	**0**
2008	MPD04	Mounted Patrol Horse Barn	0	0	0	945	945	0
2009		Other = Charitable Donation	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**945**	**945**	**0**

MISCELLANEOUS PROJECTS IN THE FIVE-YEAR CAPITAL PROGRAM
COUNCIL ADOPTED BUDGET

YEAR	PROJECT ID	PROJECT TITLE	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	MPD05	Strategic Information Center	0	0	0	0	0	0
2009			1,053	0	0	0	1,053	0
2010			546	0	0	0	546	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**1,599**	**0**	**0**	**0**	**1,599**	**0**
2008	MPD06	Safe Streets Technology	0	0	0	0	0	0
2009			0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**
2008	PSD03	Facilities-Space Improvements	465	0	0	0	465	0
2009		Early year funding is to be	280	0	0	0	280	0
2010		earmarked for moving City	288	0	0	0	288	0
2011		Attorney's Office back to City	500	0	0	0	500	0
2012		Hall.	500	0	0	0	500	0
Total			**2,033**	**0**	**0**	**0**	**2,033**	**0**
2008	PSD04	Facilities - Security	0	0	0	0	0	0
2009		Management	0	0	0	0	0	0
2010			0	0	0	0	0	0
2011			0	0	0	0	0	0
2012			0	0	0	0	0	0
Total			**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SUMMARY BY YEAR	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	4,399	0	0	5,018	9,417	0
2009	5,464	0	0	0	5,464	0
2010	2,517	0	0	0	2,517	0
2011	3,237	0	0	800	4,037	0
2012	2,610	0	0	0	2,610	0
Total Miscellaneous Projects	**18,227**	**0**	**0**	**5,818**	**24,045**	**0**

CITY OF MINNEAPOLIS
FIVE-YEAR CAPITAL FUNDING SUMMARY
COUNCIL ADOPTED BUDGET

GENERAL INFRASTRUCTURE IMPROVEMENTS FUNDING SUMMARY BY YEAR			NDB & Park Levy	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008			15,185	8,006	7,775	47,764	78,730	700
2009			17,350	6,881	9,500	13,875	47,606	2,965
2010			18,165	7,465	10,435	12,790	48,855	3,445
2011			18,865	3,009	6,820	20,742	49,436	12,860
2012			19,810	9,870	8,175	17,880	55,735	21,840
Total General Infrastructure Improvements			**89,375**	**35,231**	**42,705**	**113,051**	**280,362**	**41,810**

ENTERPRISE FUND CAPITAL* FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	29,993	8,060				6,000	44,053	0
2009	49,769	8,395				10,938	69,102	0
2010	29,683	7,215				7,151	44,049	0
2011	20,975	10,710				5,000	36,685	0
2012	18,654	12,300				12,956	43,910	0
Total Enterprise Fund Capital	**149,074**	**46,680**	**0**	**0**	**0**	**42,045**	**237,799**	**0**

* - Enterprise funds include Stormwater & Sanitary Sewers, Water, Parking & Solid Waste.

CONSOLIDATED CITY-WIDE CAPITAL FUNDING SUMMARY BY YEAR	ENTERPRISE BONDS	ENTERPRISE REVENUES	NDB & Park Levy	MSA	ASSM	OTHER	CITY TOTAL	NON APPROP
2008	29,993	8,060	15,185	8,006	7,775	53,764	122,783	700
2009	49,769	8,395	17,350	6,881	9,500	24,813	116,708	2,965
2010	29,683	7,215	18,165	7,465	10,435	19,941	92,904	3,445
2011	20,975	10,710	18,865	3,009	6,820	25,742	86,121	12,860
2012	18,654	12,300	19,810	9,870	8,175	30,836	99,645	21,840
Total City-Wide Capital - All Sources	**149,074**	**46,680**	**89,375**	**35,231**	**42,705**	**155,096**	**518,161**	**41,810**
Funding Breakdown by Major Revenue Sources	**28.77%**	**9.01%**	**17.25%**	**6.80%**	**8.24%**	**29.93%**	**100.00%**	

(City Funding & Grant Sources where the City is the lead agency)

CITY OF MINNEAPOLIS
FIVE-YEAR CAPITAL INVESTMENT ALLOCATION
COUNCIL ADOPTED BUDGET

COMMISSION/BOARD/DEPARTMENT	2008-2012 TOTAL*	PERCENT OF TOTAL
	(in thousands)	
MUNICIPAL BUILDING COMMISSION	4,430	0.9%
LIBRARY CAPITAL PROGRAM	16,823	3.2%
PARK BOARD	14,685	2.8%
PUBLIC WORKS DEPARTMENT		
- FACILITY IMPROVEMENTS	7,300	1.4%
- STREET PAVING	137,910	26.6%
- SIDEWALK PROGRAM	13,720	2.6%
- HERITAGE PARK INFRASTRUCTURE	1,200	0.2%
- BRIDGES	23,523	4.5%
- TRAFFIC CONTROL & STREET LIGHTING	30,392	5.9%
- BIKE TRAILS	6,334	1.2%
- STORMWATER SEWERS	73,018	14.1%
- SANITARY SEWERS	31,451	6.1%
- WATER	124,635	24.1%
- PARKING	8,695	1.7%
- SOLID WASTE	0	0.0%
PUBLIC WORKS DEPARTMENT TOTAL	458,178	88.4%
MISCELLANEOUS PROJECTS	24,045	4.6%
TOTAL COUNCIL ADOPTED CAPITAL PROGRAM	**518,161**	**100.0%**

* - Represents the total Five-Year Council Adopted Budget from City funding sources for projects where the City is the lead agency.

2008 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
ART01	Art in Public Places	CPED	278	278	350	350
BIS02	Central Traffic Signal Computer Replacement	BIS	100	100	100	100
BIS03	Enterprise Document Management	BIS	185	100	100	100
BIS04	Enterprise Infrastructure Capacity Upgrade	BIS	500	500	500	500
BIS05	Enterprise Reporting	BIS	300	0	200	200
BIS06	GIS Application Infrastructure Upgrade	BIS	150	150	150	150
BIS10	Finance System Consolidation/Upgrade	BIS	5,239	5,239	5,364	4,873
BIS11	Citywide Electronic Citations System	BIS	0	200	200	200
BIS12	Mobile Assessor	BIS	25	25	25	25
MBC01	Life Safety Improvements	MBC	200	200	200	200
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	Tower and Interior Court Elevators	MBC	0	0	0	100
MBC06	Clock Tower Upgrade	MBC	886	0	0	0
MPL09	Nokomis Library Capital Improvements	Library Board	3,125	2,275	2,275	2,275
MPL15	Southeast Community Library Capital Improvements	Library Board	1,000	0	0	0
MPL16	Washburn Community Library Capital Improvements	Library Board	60	60	60	60
MPL18	Northeast Library Capital Improvements	Library Board	2,512	2,595	2,675	2,675
MPL19	Cost of Issuance Contribution	Library Board	0	80	0	0
PRK16	Parkway & Adjacent Parkland Lighting Replacement	Park Board	480	0	0	0
PRK17	East Phillips Cultural and Community Center	Park Board	7,185	5,294	5,294	4,004
PRKCP	Parks Capital	Park Board	0	0	0	1,290
PRKDT	Diseased Tree Program	Park Board	500	500	500	500
CTY02	City Property Reforestation	PW - Internal Services	0	0	200	0
PSD01	Facilities Repair and Improvements	PW - Internal Services	900	800	800	800
PSD04	Facilities-Physical Security Improvements	PW - Internal Services	200	0	0	0
PSD10	Minneapolis Development Review	PW - Internal Services	500	500	500	500
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	400	400
PV001	Parkway Paving	PW - Paving	550	550	550	550
PV002	Miscellaneous Street Segments	PW - Paving	0	0	0	0
PV003	Street Renovation Program	PW - Paving	2,282	2,182	2,093	2,093
PV004	CSAH Paving Program	PW - Paving	2,000	2,000	2,000	2,000
PV005	Snelling Ave Extension	PW - Paving	970	0	0	0
PV006	Alley Renovation	PW - Paving	265	215	265	265
PV007	University Research Park	PW - Paving	2,907	2,907	1,300	1,300
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	PW - Paving	125	0	45	45
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
PV041	2nd Ave N (3rd St N to Wash Ave N)	PW - Paving	500	500	0	0
PV043	54th St W (Upton Ave S to Penn Ave S)	PW - Paving	2,260	2,260	2,260	2,260
PV045	13th St S Pedestrian Plaza(Nic Mall to Marq Ave)	PW - Paving	500	0	750	750
PV047	3rd Ave N (Washington Ave to 5th St N)	PW - Paving	0	0	450	450
PV052	Marquette Ave Double Width Transit Lanes	PW - Paving	0	0	3,200	16,000
PV053	2nd Ave Double Width Transit Lanes	PW - Paving	0	0	3,200	16,000
PV054	Marquette Ave and 2nd Ave Reforestation	PW - Paving	0	0	200	200
PV055	Washington Boulevard Functional Improvements	PW - Paving	0	0	75	75
SWK01	Defective Hazardous Sidewalks	PW - Sidewalks	2,480	2,480	2,480	2,480
CDA01	Heritage Park Redevelopment Project	CPED	1,500	1,250	1,500	1,500

2008 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	250	250	500	500
TR003	LED Replacement Program	PW -Transportation	0	0	180	180
TR004	Computerized Traffic Control Communication	PW - Transportation	185	0	0	0
TR005	Controller Conversion	PW - Transportation	600	600	600	600
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	785	785	785	785
TR008	Parkway Street Light Replacement	PW - Transportation	210	210	200	200
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
TR010	Traffic System Management	PW - Transportation	2,755	2,755	2,755	2,755
TR011	City Street Light Renovation	PW - Transportation	100	100	100	100
TR013	Railroad Crossing Safety Improvements	PW - Transportation	2,940	2,940	2,940	2,940
TR015	Safe Routes to School	PW - Transportation	150	150	150	150
TR016	Street Car Initiative	PW - Transportation	0	0	100	100
TR017	Pedestrian Signals with Count-down Timers	PW - Transportation	0	0	0	0
BIK13	RiverLake Greenway (East of I-35W)	PW - Transportation	0	0	14	14
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	500	500	500	500
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	250	250
SW005	Combined Sewer Overflow Improvements	PW - Sewer	1,375	1,375	1,375	1,375
SW00R	Reimbursable Sewer Construction	PW - Sewer	3,000	3,000	3,000	3,000
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	2,950	2,950	2,950	2,950
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW031	Lake Hiawatha / Blue Water Partnership	PW - Sewer	390	390	390	390
SW036	I & I Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
SW037	Irving Sewer Rehabilitation	PW - Sewer	3,726	0	0	0
WTR09	Ultrafiltration Program	PW - Water	12,000	12,000	12,000	12,000
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
WTR10	City of Waters Fountains	PW - Water	0	0	1,000	250
WTR12	Water Distribution Improvements	PW - Water	4,500	4,500	4,500	4,500
WTR14	The MWW Facilities Security Improvement	PW - Water	1,000	500	500	500
WTR15	Pump Station No. 4 Rehabilitation	PW - Water	6,000	6,000	6,000	6,000
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
RMP03	Bicycle Parking	PW - Transportation	35	35	35	35
FIR01	City EOC/Training Facility	Fire Department	1,621	1,621	1,609	1,509
MPD04	MPD Mounted Patrol Horse Barn	Police Department	945	945	945	945
MPD06	Safe Streets Technology	Police Department	1,000	1,000	0	0
PSD03	Facilities - Space Improvements	PW - Internal Services	465	265	265	465
		TOTAL	**103,416**	**91,381**	**98,424**	**122,783**

2009 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
ART01	Art in Public Places	CPED	317	317	317	317
BIS02	Central Traffic Signal Computer Replacement	BIS	50	50	50	50
BIS03	Enterprise Document Management	BIS	250	50	50	50
BIS04	Enterprise Infrastructure Capacity Upgrade	BIS	600	500	500	500
BIS05	Enterprise Reporting	BIS	50	0	100	100
BIS06	GIS Application Infrastructure Upgrade	BIS	150	150	150	150
BIS10	Finance System Consolidation/Upgrade	BIS	825	700	700	700
BIS11	Citywide Electronic Citations System	BIS	200	200	200	200
BIS12	Mobile Assessor	BIS	200	0	0	0
MBC01	Life Safety Improvements	MBC	300	300	300	300
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	Tower and Interior Court Elevators	MBC	95	0	100	0
MPL06	Webber Park Library Capital Improvements	Library Board	254	254	254	254
MPL09	Nokomis Library Capital Improvements	Library Board	1,630	1,969	1,969	1,969
MPL13	Hosmer Library Capital Improvements	Library Board	500	500	500	500
MPL15	Southeast Community Library Capital Improvements	Library Board	1,200	1,800	1,800	1,800
MPL16	Washburn Community Library Capital Improvements	Library Board	440	440	440	440
MPL18	Northeast Library Capital Improvements	Library Board	463	0	0	0
PRK17	East Phillips Cultural and Community Center	Park Board	0	1,641	1,641	0
PRKCP	Parks Capital	Park Board	0	0	0	1,641
PRKDT	Diseased Tree Program	Park Board	500	500	500	500
CTY02	City Property Reforestation	PW - Internal Services	0	0	200	200
PSD01	Facilities Repair and Improvements	PW - Internal Services	1,000	900	900	900
PSD04	Facilities-Physical Security Improvements	PW - Internal Services	200	0	0	0
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	400	400
PV001	Parkway Paving	PW - Paving	550	550	550	550
PV002	Miscellaneous Street Segments	PW - Paving	0	0	0	0
PV003	Street Renovation Program	PW - Paving	2,215	2,115	1,575	1,575
PV004	CSAH Paving Program	PW - Paving	975	975	975	975
PV006	Alley Renovation	PW - Paving	265	215	265	265
PV007	University Research Park	PW - Paving	4,842	4,742	800	800
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	PW - Paving	125	0	125	125
PV009	I-35W Crosstown Interchange Reconstruction	PW - Paving	15	15	0	0
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
PV019	6th Ave N (5th St N to Dead End N of Wash Ave)	PW - Paving	2,065	0	0	0
PV026	Cedar Lake Road (Penn Ave to Glenwood Ave)	PW - Paving	0	0	0	0
PV029	Chicago Ave S (8th St S to 28th St E)	PW - Paving	0	0	8,645	8,645
PV033	Bassett Creek Planning	PW - Paving	0	0	130	130
PV041	2nd Ave N (3rd St N to Wash Ave N)	PW - Paving	0	0	515	515
PV047	3rd Ave N (Washington Ave to 5th St N)	PW - Paving	1,655	0	455	455

2009 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
PV049	1st Ave N One-way to Two-way (1st to 9th St S)	PW - Paving	700	0	615	615
PV050	Hennepin Ave One-way to Two-Way-1st to 12th St S	PW - Paving	600	0	515	515
PV051	9th St S Pedestrian Improvements	PW - Paving	2,100	0	1,050	1,050
SWK01	Defective Hazardous Sidewalks	PW - Sidewalks	2,605	2,605	2,605	2,605
CDA01	Heritage Park Redevelopment Project	CPED	1,000	750	200	200
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	300	300	350	350
BR109	Camden Bridge Rehabilitation	PW - Bridges	5,305	5,305	5,305	5,305
TR003	LED Replacement Program	PW -Transportation	275	275	275	275
TR005	Controller Conversion	PW - Transportation	430	430	430	430
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	686	586	536	536
TR008	Parkway Street Light Replacement	PW - Transportation	159	159	150	150
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
TR010	Traffic System Management	PW - Transportation	3,457	3,457	3,457	3,457
TR013	Railroad Crossing Safety Improvements	PW - Transportation	1,380	1,151	0	0
TR014	LRT TOD Improvements	PW- Transportation	400	400	400	400
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	500	500	500	500
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	250	250
SW005	Combined Sewer Overflow Improvements	PW - Sewer	875	875	875	875
SW00R	Reimbursable Sewer Construction	PW - Sewer	3,000	3,000	3,000	3,000
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	3,000	3,000	3,000	3,000
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW033	Flood Area 22 - Sibley Field	PW - Sewer	2,566	2,566	2,566	2,566
SW034	Flood Area 21 – Bloomington Pond	PW - Sewer	4,840	4,840	4,840	4,840
SW036	I & I Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
SW037	Irving Sewer Rehabilitation	PW - Sewer	0	3,726	3,726	3,726
WTR09	Ultrafiltration Program	PW - Water	32,500	32,500	31,500	31,500
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
WTR12	Water Distribution Improvements	PW - Water	4,750	4,750	4,750	4,750
WTR14	The MWW Facilities Security Improvement	PW - Water	0	500	500	500
WTR15	Pump Station No. 4 Rehabilitation	PW - Water	2,500	2,500	2,500	2,500
WTR22	New Filter Presses	PW - Water	1,100	0	0	0
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
RMP03	Bicycle Parking	PW - Transportation	40	40	40	40
FIR01	City EOC/Training Facility	Fire Department	1,664	1,664	1,664	1,764
MPD01	MPD Forensic Laboratory	Police Department	100	100	100	100
MPD05	Strategic Information Center	Police Department	2,200	1,654	1,053	1,053
PSD03	Facilities - Space Improvements	PW - Internal Services	480	280	280	280
		TOTAL	**116,763**	**112,116**	**116,708**	**116,708**

2010 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
ART01	Art in Public Places	CPED	333	333	333	333
BIS02	Central Traffic Signal Computer Replacement	BIS	50	50	50	50
BIS03	Enterprise Document Management	BIS	100	100	100	100
BIS04	Enterprise Infrastructure Capacity Upgrade	BIS	700	700	500	500
BIS05	Enterprise Reporting	BIS	50	0	0	0
BIS06	GIS Application Infrastructure Upgrade	BIS	500	500	500	500
BIS11	Citywide Electronic Citations System	BIS	200	0	0	0
CTY01	Restoration of Historic Mayor's Reception Room	MBC	1,950	0	100	100
MBC01	Life Safety Improvements	MBC	300	300	300	300
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	Tower and Interior Court Elevators	MBC	100	0	0	0
MPL06	Webber Park Library Capital Improvements	Library Board	1,750	1,750	1,750	1,750
MPL14	Roosevelt Community Library Capital Improvements	Library Board	1,887	1,887	1,887	1,887
MPL15	Southeast Community Library Capital Improvements	Library Board	1,000	1,400	1,400	1,400
PRK01	Community and Neighborhood Center Rehabilitation	Park Board	0	400	0	0
PRK02	Site and Totlot Rehabilitation	Park Board	0	1,100	0	0
PRKCP	Parks Capital	Park Board	0	0	1,850	1,850
PRKDT	Diseased Tree Program	Park Board	500	500	500	500
CTY02	City Property Reforestation	PW - Internal Services	0	0	200	200
PSD01	Facilities Repair and Improvements	PW - Internal Services	600	600	150	150
PSD04	Facilities-Physical Security Improvements	PW - Internal Services	200	0	0	0
PSD06	Pioneer & Soldiers Memorial Cemetery Fencing Rhb	PW - Internal Services	250	250	250	250
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	500	500
PV001	Parkway Paving	PW - Paving	650	650	650	650
PV002	Miscellaneous Street Segments	PW - Paving	0	0	0	0
PV003	Street Renovation Program	PW - Paving	2,950	2,950	2,030	2,030
PV004	CSAH Paving Program	PW - Paving	1,600	1,600	1,600	1,600
PV005	Snelling Ave Extension	PW - Paving	0	0	970	970
PV006	Alley Renovation	PW - Paving	265	265	265	265
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	PW - Paving	0	0	80	80
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
PV019	6th Ave N (5th St N to Dead End N of Wash Ave)	PW - Paving	0	0	2,065	2,065
PV023	28th Ave S (Phase 1) (50th St E to 58th St E)	PW - Paving	5,120	5,120	0	0
PV026	Cedar Lake Road (Penn Ave to Glenwood Ave)	PW - Paving	2,450	2,450	0	0
PV028	Franklin/Cedar/Minnehaha Intersection Realignment	PW - Paving	1,265	1,265	1,265	1,265
PV029	Chicago Ave S (8th St S to 28th St E)	PW - Paving	0	0	8,515	8,515
PV047	3rd Ave N (Washington Ave to 5th St N)	PW - Paving	0	0	750	750
PV049	1st Ave N One-way to Two-way (1st to 9th St S)	PW - Paving	900	0	490	490
PV050	Hennepin Ave One-way to Two-Way-1st to 12th St S	PW - Paving	400	0	380	380
PV051	9th St S Pedestrian Improvements	PW - Paving	0	0	1,050	1,050

2010 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
SWK01	Defective Hazardous Sidewalks	PW - Sidewalks	2,735	2,735	2,735	2,735
CDA01	Heritage Park Redevelopment Project	CPED	750	0	0	0
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	200	200	300	300
BR109	Camden Bridge Rehabilitation	PW - Bridges	2,095	2,095	2,015	2,015
TR003	LED Replacement Program	PW -Transportation	200	200	0	0
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	561	561	511	511
TR008	Parkway Street Light Replacement	PW - Transportation	0	0	150	150
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
TR010	Traffic System Management	PW - Transportation	3,375	3,375	3,375	3,375
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
BIK04	18th Ave NE Bikeway	PW - Transportation	1,915	1,915	1,915	1,915
BIK13	RiverLake Greenway (East of I-35W)	PW - Transportation	2,095	2,095	2,095	2,095
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	500	500	500	500
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	250	250
SW005	Combined Sewer Overflow Improvements	PW - Sewer	875	875	875	875
SW00R	Reimbursable Sewer Construction	PW - Sewer	3,000	3,000	3,000	3,000
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	3,000	3,000	3,000	3,000
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW033	Flood Area 22 - Sibley Field	PW - Sewer	2,659	2,659	2,659	2,659
SW036	I & I Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
WTR09	Ultrafiltration Program	PW - Water	17,500	17,500	17,500	17,500
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
WTR12	Water Distribution Improvements	PW - Water	5,000	5,000	5,000	5,000
WTR22	New Filter Presses	PW - Water	5,400	1,100	1,100	1,100
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
RMP03	Bicycle Parking	PW - Transportation	40	40	40	40
MPD05	Strategic Information Center	Police Department	0	546	546	546
PSD03	Facilities - Space Improvements	PW - Internal Services	500	288	288	288
		TOTAL	**93,790**	**87,174**	**92,904**	**92,904**

2011 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
ART01	Art in Public Places	CPED	347	347	347	347
BIS02	Central Traffic Signal Computer Replacement	BIS	50	50	50	50
BIS03	Enterprise Document Management	BIS	100	100	100	100
BIS04	Enterprise Infrastructure Capacity Upgrade	BIS	700	700	500	500
BIS05	Enterprise Reporting	BIS	50	0	0	0
BIS07	HRIS Upgrade	BIS	850	800	800	800
CTY01	Restoration of Historic Mayor's Reception Room	MBC	1,930	0	250	250
MBC01	Life Safety Improvements	MBC	340	340	340	340
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	Tower and Interior Court Elevators	MBC	100	0	0	0
MPL11	Walker Community Library Capital Improvements	Library Board	500	500	500	500
MPL14	Roosevelt Community Library Capital Improvements	Library Board	1,313	1,313	1,313	1,313
MPL15	Southeast Community Library Capital Improvements	Library Board	0	0	0	0
PRK01	Community and Neighborhood Center Rehabilitation	Park Board	0	410	0	0
PRK02	Site and Totlot Rehabilitation	Park Board	0	900	0	0
PRK09	HVAC Improvements	Park Board	0	190	0	0
PRKCP	Parks Capital	Park Board	0	0	1,900	1,900
PRKDT	Diseased Tree Program	Park Board	500	500	500	500
CTY02	City Property Reforestation	PW - Internal Services	0	0	200	200
PSD01	Facilities Repair and Improvements	PW - Internal Services	1,600	1,200	1,200	1,200
PSD04	Facilities-Physical Security Improvements	PW - Internal Services	200	0	0	0
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	500	500
PV001	Parkway Paving	PW - Paving	1,450	1,450	750	750
PV002	Miscellaneous Street Segments	PW - Paving	0	0	0	0
PV003	Street Renovation Program	PW - Paving	7,310	7,310	7,815	7,815
PV004	CSAH Paving Program	PW - Paving	1,525	1,525	1,525	1,525
PV006	Alley Renovation	PW - Paving	265	265	265	265
PV007	University Research Park	PW - Paving	8,000	8,000	8,000	8,000
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	PW - Paving	0	0	0	0
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
PV029	Chicago Ave S (8th St S to 28th St E)	PW - Paving	8,645	8,645	0	0
PV033	Bassett Creek Planning	PW - Paving	0	0	0	0
PV035	TH121/Lyndale Ave S	PW - Paving	2,250	2,250	2,250	2,250
PV044	Upper Harbor Terminal Redevelopment	PW - Paving	0	0	0	0
PV048	Dirt Alley Construction	PW - Paving	300	0	0	0
PV052	Marquette Ave Double Width Transit Lanes	PW - Paving	5,050	5,050	0	0
SWK01	Defective Hazardous Sidewalks	PW - Sidewalks	2,880	2,880	2,880	2,880
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	200	200	300	300
BR110	St. Anthony Bridge over BNSF	PW - Bridges	1,468	1,468	1,468	1,468
BR111	10th Ave SE Bridge Arch Rehabilitation	PW - Bridges	6,790	6,790	6,790	6,790

2011 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
BR114	Midtown Corridor Bridge Preservation Program	PW - Bridges	1,295	995	985	985
BR121	Lowry Ave Bridge over the Mississippi River	PW - Bridges	5	5	5	5
BR124	Nokomis Ave Bridge over Minnehaha Creek	PW - Bridges	960	0	5	5
TR006	Priority Vehicle Control System	PW - Transportation	225	225	225	225
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	508	508	458	458
TR008	Parkway Street Light Replacement	PW - Transportation	150	150	150	150
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
TR010	Traffic System Management	PW - Transportation	525	525	525	525
TR013	Railroad Crossing Safety Improvements	PW - Transportation	1,979	1,479	3,300	3,300
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	500	500	500	500
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	250	250
SW005	Combined Sewer Overflow Improvements	PW - Sewer	875	875	875	875
SW00R	Reimbursable Sewer Construction	PW - Sewer	3,000	3,000	3,000	3,000
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	3,000	3,000	3,000	3,000
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW034	Flood Area 21 – Bloomington Pond	PW - Sewer	0	0	0	0
SW036	I & I Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
WTR09	Ultrafiltration Program	PW - Water	5,000	5,000	5,000	5,000
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
WTR12	Water Distribution Improvements	PW - Water	5,250	5,250	5,250	5,250
WTR16	Minneapolis/St. Paul Interconnection	PW - Water	2,000	0	0	0
WTR22	New Filter Presses	PW - Water	6,000	5,400	5,400	5,400
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
RMP03	Bicycle Parking	PW - Transportation	40	40	40	40
MPD01	MPD Forensic Laboratory	Police Department	2,850	1,340	1,340	1,340
MPD02	MPD Evidence Unit	Police Department	730	200	200	200
PSD03	Facilities - Space Improvements	PW - Internal Services	500	500	500	500
		TOTAL	**105,425**	**97,495**	**86,121**	**86,121**

2012 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
ART01	Art in Public Places	CPED	366	366	366	366
BIS03	Enterprise Document Management	BIS	50	50	50	50
BIS04	Enterprise Infrastructure Capacity Upgrade	BIS	800	800	800	800
BIS05	Enterprise Reporting	BIS	150	0	0	0
BIS06	GIS Application Infrastructure Upgrade	BIS	50	50	50	50
BIS07	HRIS Upgrade	BIS	50	0	0	0
BIS10	Finance System Consolidation/Upgrade	BIS	50	50	50	50
MBC01	Life Safety Improvements	MBC	340	340	340	340
MBC02	Mechanical Systems Upgrade	MBC	500	500	500	500
MBC04	Tower and Interior Court Elevators	MBC	330	0	0	0
MPL15	Southeast Community Library Capital Improvements	Library Board	0	0	0	0
PRK01	Community and Neighborhood Center Rehabilitation	Park Board	0	440	0	0
PRK02	Site and Totlot Rehabilitation	Park Board	0	470	0	0
PRK04	Athletic Field Renovation	Park Board	0	150	0	0
PRK09	HVAC Improvements	Park Board	0	190	0	0
PRK11	Roof Replacement	Park Board	0	250	0	0
PRKCP	Parks Capital	Park Board	0	0	1,500	1,500
PRKDT	Diseased Tree Program	Park Board	500	500	500	500
CTY02	City Property Reforestation	PW - Internal Services	0	0	200	200
PSD01	Facilities Repair and Improvements	PW - Internal Services	1,200	1,200	1,200	1,200
PSD04	Facilities-Physical Security Improvements	PW - Internal Services	200	0	0	0
PSD07	Border Maintenance Facility	PW - Internal Services	127	0	0	0
PSD10	Minneapolis Development Review	PW - Internal Services	0	0	0	0
PSD11	Energy Conservation and Emissions Reduction	PW - Internal Services	500	500	500	500
PV001	Parkway Paving	PW - Paving	550	550	550	550
PV002	Miscellaneous Street Segments	PW - Paving	0	0	0	0
PV003	Street Renovation Program	PW - Paving	8,855	8,855	9,195	9,195
PV004	CSAH Paving Program	PW - Paving	1,600	1,600	1,600	1,600
PV006	Alley Renovation	PW - Paving	265	265	265	265
PV007	University Research Park	PW - Paving	9,420	9,420	9,420	9,420
PV008	I-35W & Lake St Interchange Reconstruct Phase 4	PW - Paving	5	0	0	0
PV00R	Reimbursable Paving Projects	PW - Paving	3,500	3,500	3,500	3,500
PV023	28th Ave S (Phase 1) (50th St E to 58th St E)	PW - Paving	0	0	5,120	5,120
PV029	Chicago Ave S (8th St S to 28th St E)	PW - Paving	8,515	8,515	0	0
PV033	Bassett Creek Planning	PW - Paving	0	0	0	0
PV035	TH121/Lyndale Ave S	PW - Paving	3,475	3,475	3,475	3,475
PV044	Upper Harbor Terminal Redevelopment	PW - Paving	5	5	5	5
PV046	28th Ave S - Phase 2 (46th St E to 50th St E)	PW - Paving	2,650	2,650	2,650	2,650
PV048	Dirt Alley Construction	PW - Paving	300	0	0	0
PV052	Marquette Ave Double Width Transit Lanes	PW - Paving	5,050	5,050	0	0
SWK01	Defective Hazardous Sidewalks	PW - Sidewalks	3,020	3,020	3,020	3,020
BR101	Major Bridge Repair and Rehabilitation	PW - Bridges	200	200	300	300
BR105	Fremont Ave S Bridge	PW - Bridges	2,605	0	5	5
BR106	1st Ave S Bridge over the Midtown Greenway	PW - Bridges	1,805	1,805	1,805	1,805
BR112	Nicollet Ave Reopening	PW - Bridges	3,940	0	1,235	1,235
BR114	Midtown Corridor Bridge Preservation Program	PW - Bridges	1,530	1,010	1,005	1,005

2012 Capital Budget Decision Summary

Project ID	Project Title	Submitting Agency	Capital Budget Request	CLIC Recomm.	Mayor Recomm.	Council Adopted
BR122	46th St Pedestrian Bridge	PW - Bridges	5	0	0	0
BR123	28th Ave S Bridge over Minnehaha Creek	PW - Bridges	1,725	1,725	1,725	1,725
TR003	LED Replacement Program	PW -Transportation	200	200	200	200
TR005	Controller Conversion	PW - Transportation	3,180	3,180	3,180	3,180
TR006	Priority Vehicle Control System	PW - Transportation	225	225	225	225
TR007	Traffic & Pedestrian Safety Improvements	PW - Transportation	900	900	850	850
TR008	Parkway Street Light Replacement	PW - Transportation	350	350	150	150
TR00R	Reimbursable Transportation Projects	PW - Transportation	600	600	600	600
TR010	Traffic System Management	PW - Transportation	525	525	525	525
TR011	City Street Light Renovation	PW - Transportation	110	110	110	110
TR013	Railroad Crossing Safety Improvements	PW - Transportation	700	200	200	200
TR015	Safe Routes to School	PW - Transportation	50	50	50	50
TR017	Pedestrian Signals with Count-down Timers	PW - Transportation	200	0	0	0
BIK06	University of Minnesota Trail - Phase III	PW - Transportation	1,545	1,545	1,545	1,545
BIK08	Hiawatha Trail Connections	PW - Transportation	765	765	765	765
SW001	Sanitary Tunnel & Sewer Rehabilitation Program	PW - Sewer	500	500	500	500
SW002	Miscellaneous Storm Drains	PW - Sewer	220	220	220	220
SW004	Implementation of US EPA Storm Water Regulations	PW - Sewer	250	250	250	250
SW00R	Reimbursable Sewer Construction	PW - Sewer	3,000	3,000	3,000	3,000
SW011	Storm Drains and Tunnels Rehabilitation Program	PW - Sewer	3,000	3,000	3,000	3,000
SW018	Flood Area 29 & 30	PW - Sewer	9,375	9,375	9,375	9,375
SW030	Alternative Stormwater Management Strategies	PW - Sewer	1,000	1,000	1,000	1,000
SW032	I-35W Storm Tunnel Reconstruction	PW - Sewer	1,035	1,035	1,035	1,035
SW035	War Department Tunnel Rehabilitation	PW - Sewer	100	100	100	100
SW036	I & I Removal Program	PW - Sewer	5,000	5,000	5,000	5,000
WTR0R	Reimbursable Watermain Projects	PW - Water	2,000	2,000	2,000	2,000
WTR12	Water Distribution Improvements	PW - Water	5,500	5,000	5,000	5,000
WTR16	Minneapolis/St. Paul Interconnection	PW - Water	7,000	500	500	500
WTR17	Treatment Modifications Based on New Regulations	PW - Water	1,000	500	500	500
WTR18	Hennepin Maintenance Facility	PW - Water	1,395	0	0	0
WTR22	New Filter Presses	PW - Water	0	6,000	6,000	6,000
RMP01	Parking Facilities - Repair and Improvements	PW - Transportation	1,700	1,700	1,700	1,700
RMP03	Bicycle Parking	PW - Transportation	40	40	40	40
MPD01	MPD Forensic Laboratory	Police Department	6,025	939	194	194
MPD02	MPD Evidence Unit	Police Department	1,460	400	400	400
PSD03	Facilities - Space Improvements	PW - Internal Services	500	500	500	500
		TOTAL	**123,683**	**107,210**	**99,645**	**99,645**